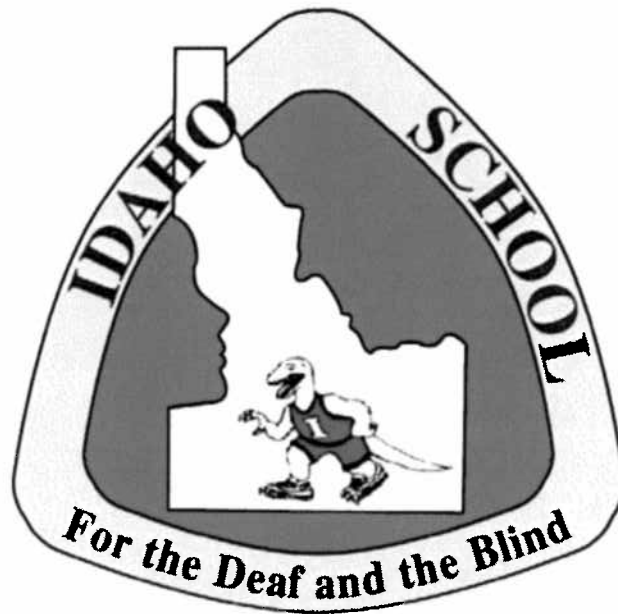




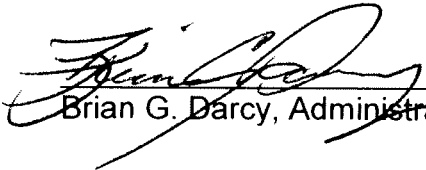
STRATEGIC PLAN



2012-2016

IESDB STRATEGIC PLAN 2012-2016

The Idaho Educational Services for the Deaf and the Blind (IESDB) is an integral part of the State Board of Education's overall system of quality education throughout Idaho. This plan describes the agency's vision, mission and desired educational outcomes for youth with sensory-loss. The IESDB is established as a separate governmental entity with the primary goal of assisting school districts and state agencies in providing accessibility, quality and equity to students in the state with sensory impairments through a continuum of service and placement options.



Brian G. Darcy, Administrator

VISION STATEMENT

Education, communication and independence for life.

MISSION STATEMENT

The Mission of the Idaho Educational Services for the Deaf and the Blind is to serve students by enhancing the continuum of innovative educational services, programs, and placement options with commitment, passion and a unique understanding of the individuals we serve. Our skilled team provides direct and indirect services to children / students age 0-21, families, Idaho school districts, and Idaho State agencies through our unique statewide and campus services and programs in 5 critical domains: information and referral, assessment, programs, curriculum and parent/family/community involvement.

IESDB GOALS & OBJECTIVES

Goal 1 – GROW REVENUE - Development of a program to identify, develop and optimize external sources of revenue on a sustained basis.

Objectives for Growing Revenue:

With funding limited to a fluctuating economy and demands for external program funding, IESDB will look to develop a program to identify, develop and optimize external sources of revenue on a sustained basis. This development will be to supplement any General and Federal Fund awards.

Performance Measure:

- IESDB will look develop increased external revenue through development over a period of time. Efforts will focus on:
 - a. Evaluation and modernization of the ISDB Foundation with the goal of providing a robust and effective conduit for philanthropic gifts.
 - b. A comprehensive legacy giving program
 - c. A comprehensive program to identify, qualify and solicit large contributions from single donors.
 - d. Identification of and qualification for application for corporate, philanthropic and government grants.
 - e. A comprehensive PTO program focused on and responsible for a sustainable source of small gift projects to fulfill needs of modest scope.
 - f. Identification, development, and marketing of innovative and profitable products and services as a sustainable source of on-going revenue.

Benchmark:

- Increase revenue from external sources at a rate of 1% (of General Fund allotment) per year.
- Establish cooperative marketing campaign with ISDB Foundation to provide clear and effective procedures for legacy giving, corporate, and single donations.

Goal 2 – UNDERSTAND NEEDS - Conduct an objective and reliable comprehensive data gathering project to identify and better understand

client and stakeholders needs and expectations concerning the continuum of current and potential other services.

Objectives for Understanding Needs:

In an effort to address statute 33-3403 (2) goal requirement of providing a “continuum of service and placement options” and providing accessibility, quality and equity in these services, and to address the future direction and program development of program offerings, IESDB will Conduct an objective and reliable comprehensive data gathering project to identify and better understand client and stakeholder needs and expectations.

Performance Measures:

- Over the period of this Plan, the project will proceed with the following activities:
 - a. Identify relevant needs sectors:
 - i. Blind clients.
 - ii. Deaf clients.
 - iii. Deaf/blind clients.
 - iv. Preschool
 - v. K-12
 - vi. Post secondary
 - vii. Students
 - viii. Families
 - ix. Alumni
 - x. School Districts
 - xi. State Agencies
 - b. Develop best practices standards for obtaining objective, actionable and unbiased needs reporting and ensuring statistical reliability and validity.
 - c. Develop comprehensive needs surveys for the respective needs sectors.
 - d. Develop a comprehensive stakeholder sample lists for the respective needs sectors.
 - e. Develop an on-going protocol and strategy for administration of surveys.
 - f. Administer needs surveys.
 - g. Analyze and report results.

Benchmarks:

- Efforts and progression on this project will be made public via reports to the Board of Trustees as well as a working documented report published on the IESDB web site.

- The expectation is an average of response to the initial surveys will be at 50%.

Goal 3 – DELIVER BEST ACADEMICS - Develop, adopt and promulgate uniform and system-wide academic models defining best practices in the delivery of academic services to respective clients.

Objectives for Delivering Best Academics:

The goal of developing Program offerings are directly related to the needs survey reports as conducted and completed in Goal #2. Data and responses from the needs assessments will drive the following performance measures:

Performance Measures:

- Over the period of this Plan, the project will proceed with the following activities:
 - a. Recognize that the academic model informs the needs assessment and that the needs assessment informs the academic model.
 - b. Solicit and obtain an external comprehensive literature review concerning needs options and service modalities.
 - c. Solicit usable information from service providers in other jurisdictions.
 - d. Identify available academic model elements and options.
 - e. Apply results of needs assessment to prioritize academic model elements and service delivery options.
 - f. Formulate a comprehensive statement of best practices relating to the academic model for service to various needs sectors.
 - g. Develop a program for promulgating and initializing standards implementing best practices.

Benchmarks:

- Efforts and progression on this project will be made public via reports to the Board of Trustees as well as a working documented report published on the IESDB web site.

Goal 4 – INCREASE QUALITY - Sustain and continuously improve service delivery, educational programs and student outcomes.

Objectives for quality:

1. Direct efforts at continuous improvements in programming that support student growth. P

Performance Measure:

- Student growth data from early childhood and K-12, using pre-/post-assessments, and progress towards their individual goals as established on the IEP.
- Participation in Statewide School Improvement Programs, (e.g. Wise Tool)

Benchmarks:

- Early childhood data places ISDB toddlers and children with vision or hearing loss within the range of age-appropriate developmental skills.
- Student growth measure evidence one year growth or more per year of school for at least 75% of the population.
- Meet target goal activities at both the District and School levels of the Wise Tool.

2. Engage parents in activities that increase their knowledge and their child's achievement.

Performance Measure:

- Planned events will be offered in each region and on campus to offer a variety of opportunities to obtain information, training, education and support.

Benchmark:

- Parents representing different communication, literacy and placement choices will indicate 90% satisfaction with student learning opportunities and program goals.
- 80% of parents will annually attend and participate in one or more planned events and individual educational planning activities.

3. Many students who have graduated do not possess the skills necessary to live/work independently. As a result, in the most recent years there has been a shift in an effort to improve this outcome. As part of this continuing effort, IESDB will look to maintain, increase and scaffold independent living activities depending on current needs areas.

Performance Measures:

- Independent Living Skills Curriculum Checklist
- Workshop surveys
- Planned and created Curriculum Units
- Participation in Post Secondary Transition Planning/Services as established both in the Outreach and on ISDB campus.

Benchmarks:

- Workshops for teachers, cottage staff, and parents earn high marks for satisfaction and usefulness (on a 5-point rating scale, 90% equals 4 or better).
- Increase participation in "Super-Senior" transition program by 40% annually.
- Increase referrals to partner agencies, specifically the Idaho Division of Vocational Rehabilitation, and the Idaho Commission for the Blind and Visually Impaired. Targets will be set at 100% referral of applicable students within two years of graduation, as measured by Case Management tracking system.

4. Direct agency efforts at continuous improvement in post-graduation outcomes.

Performance Measure:

- Post-graduation data
- Partner with ICBVI specifically to reconcile numbers to provide seamless transition to Post Secondary services when applicable.

Benchmarks:

- The numbers of ISDB graduates will be higher than the National/State averages for similar populations by 10 % in the following categories:
 - Percent of college/program completers
 - Percent of long-term employment rates
 - Percent of individuals with supported living needs placement
- The numbers of Blind and Visually impaired students will reconcile with the numbers served by ICBVI to demonstrate a referral for post secondary services as applicable.

Goal 5 – EXPAND ACCESS - Provide access for students and staff to skills, knowledge and community services.

Objectives for Access:

1. Continue to update equipment and staff training to support innovative use of communication/computer technologies for student learning. This is being established to improve overall access to assistive technology by all students, for communication, mobility, reading/writing and access to information and to align with the State Department of Education's "Students Come First" Initiatives. (Specifically those outlined by State Statutes 33-1022, 33-1032, and 33-1627)

Performance Measure:

- Technology Log with inventory, staff trainings, student/staff use and annual assessment.
- Use of established communication centers, for the purpose of maintaining contact with parents, making appointments, and other independent living needs.
- Use of technology in the classroom in accordance with state statute, with

appropriate accommodations made for each students needs per their IEP, if applicable.

Benchmark:

- “Innovative” technology strategies increase by 10% each annually in each teaching team.
- Student’s evaluations as performed by teachers in Independent Living Skills class settings will show an appropriate one year’s growth for one year’s time in their knowledge base in the use of the communication technology.
- Annual review to be published on website which will outline IESDB’s efforts in the classroom and through outreach services, on efforts for meeting the appropriate state statute specific to technology.

2. Continue and increase efforts to train and mentor paraprofessional and educational interpreters who are seeking further training and are working with students who are Deaf/Hard of Hearing in a public school setting. .

Performance Measure:

- Number of trained, certified educational interpreters working with students in the public school setting who meet appropriate levels as established by 33-1303 and 33-1304

Benchmark:

- Through cooperation with respective LEA, State Department of Education and Certifying bodies, IESDB will develop a tracking system to ensure students have access to educational opportunities through trained/certified interpreters.
- As tracking system is in place, IESDB will operate as clearinghouse for ongoing training and certification opportunities, with a goal of hosting one such opportunity per year.

3. Maintain and expand assistive technologies needed for students to access their education, communities and a competitive workplace.

Performance Measure:

- Inventory / checkout

Benchmark:

- IESDB will maintain and improve inventory for assistive technology devices with a complete turnover of existing equipment every 7 years. These lists will be compiled and monitored for campus and outreach use.

4. Continue and increase efforts to train and mentor paraprofessional and teachers who are seeking further training and are working with students who are visually impaired.

Performance Measure:

- Video Conferencing Log: workshop participation
- AT Training Log

- Reinstating on campus paraprofessional training
- Develop new resources for increasing the numbers of Teachers for the Visually Impaired (TVI) and Certified Orientation and Mobility Instructors (COM) in Idaho.

Benchmark:

- 90% of paraprofessionals and teachers working in LEAs with Blind/Visually impaired students will be enrolled in the NLS training with the goal of passing literary Braille transcription exam by February 2013.
- 75% of all regions qualified paraprofessionals and teachers will participate in on campus training.
- Through partnerships with various Higher Education Institutions, develop pathways and provide at least two students per year who will apply for continuing education for either a TVI or COMS program through these partnerships.

Goal 6 – PROMOTE EFFICIENCY - Deliver educational, habilitation and information programs and services in a manner which makes effective and efficient use of resources.

Objectives for efficiency:

1. ISDB will clarify and streamline the process including roles, responsibilities, and potential student qualifying factors for the Intake / Enrollment for students or potential students to transition from their home districts to the ISDB campus placement.

Performance Measure:

- Face sheet is established outlining the Intake/ Enrollment Process which is circulated through the main groups affected: Education, Outreach, Nursing, and Cottage/Transportation staff. Each department will review information regarding qualifying factors pertaining to their specific informational needs.

Benchmark:

- Staff participating in new enrollment/intake will sign off on intake face sheet 100% of the time prior to new student's enrollment.

2. Continue and increase collaborative partnerships to increase service availability, improve networking, and minimize duplication.

Performance Measure:

- IESDB directory of contact information, meeting schedules and joint activities (including training)

Benchmark:

- Directory is reviewed annually for 2-1-1 alignment and shown to be 90% complete.

Key External Factors:

Referral of Students from LEAs:

Many LEAs in their efforts to provide a free and appropriate education in what they believe is a least restrictive environment are waiting too long to refer students for the level of services available at the campus center. Many students transfer to ISDB with minimal language and literacy competency, a history of failure, a sense of inadequacy and social isolation presenting difficult “odds” for success.

Funding vs. Increased Demand:

State funding to support IESDB goals and objectives had been cut by over 14% in prior fiscal years, funding has leveled off with no additional cuts or increases in the last year. Since that time the campus enrollment has increased close to 20% and demand on Outreach services has climbed near 20% as well. Recent budget cuts to local school districts have also placed a demand on the need for direct service to our students who are currently placed in their home district.

Public, Charter, Private, Parochial, Virtual and Home Schools:

IESDB Outreach Consultants make recommendations to the local, primary educators of a child/student with sensory loss. Their decision to apply or disregard professional recommendations meant to affect change for their students is voluntary— there is no effective process of negotiation or appeal.