

2003-05 Performance Progress Report

For Quarter Ending 6/30/2005

Agency 351

State School For The Blind

Mission

The mission of the Washington State School for the Blind (WSSB) is to provide specialized 24-hour quality educational services to visually impaired youth ages 0-21 within the State of Washington.

Goal Promote and provide leadership in the development and improvement of quality services to blind and visually impaired children throughout the state of Washington. (On-campus and Outreach services).

Performance Measure Provide quality services that are cost effective in meeting customer needs. Eighty percent of WSSB customers will rate services and products at 4.0 or higher. Data will be compiled from all program areas.

* WSSB used to report data with a mean score and will change to report the number of scores over 4.0 on a scale of 1 to 5, with 5 being the highest possible score.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				80%				80%
Actual				88%				87%
Date Measured				9/15/2004				9/1/2005

Performance Measure Facilitate cooperative partnerships that promote improvements in efficient and effective quality services to blind and visually impaired children. Will increase the number of collaborative partnerships by 5% by 2004. WSSB will establish 6 new partnerships with public and private agencies and organizations in order to improve services for blind and visually impaired children.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				45				48
Actual				43				49
Date Measured				7/31/2004				7/31/2005

Goal All students will be provided a stimulating, and safe environment that will lead toward high student achievement, and strong self-confidence and self esteem.

Performance Measure Educational program for individual students will lead to maximum achievement of individualized education program (IEP) goals and objectives.

* WSSB needs to work with staff in making sure that IEP goals are written for one year periods and that carry forward or maintenance goals are not marked as not completed. This gives invalid information, which is reflected in the FY2002 final results.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				90%				90%
Actual				56%				55%
Date Measured				6/30/2004				6/30/2005

2003-05 Performance Progress Report For Quarter Ending 6/30/2005

Agency 351

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Performance Measure Students graduating from WSSB will lead successful lives at a maximum possible level of independence and personal achievement. Student graduation success will be bench-marked against national data on unemployment.

** Nationally, 70% of the blind community is unemployed. Graduates will be tracked for 8 yrs. At the conclusion of this longitudinal study, we should be able to set realistic outcome levels.*

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				90%				90%
Actual				87.5%				86%
Date Measured				7/31/2004				8/31/2005

Performance Measure WSSB will maintain a record of zero claims under state's self insurance program.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				0				0
Actual				0				0
Date Measured				7/31/2004				7/31/2005

Goal Serve as a statewide center for best practice for information and services for blind and visually impaired children.

Performance Measure WSSB will develop a distance-learning model that will result in three new distance-learning classes during the biennium.

** Pilot work being completed to assist with regional program development and a distance-learning model. Currently applying for private grants to assist in program development.*

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				1				2
Actual				4				36
Date Measured				5/31/2004				7/31/2005

Goal Provide safe, quality facilities for the education and training of children parents and personnel.

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Performance Measure Implement of safety recommendation of the safety committee in consultation with the administrative team in a timely manner. 80% of recommendations will be scheduled for implementation within 2 days.

* *Emergency situations will be covered immediately, others will be scheduled, but will not exceed 2 days without appropriate modification of situations.*

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		80%		80%		80%		80%
Actual		100%		100%		100%		100%
Date Measured		1/31/2003		7/31/2004		1/31/2004		7/31/2005

Performance Measure Adhere to implementing 2003-2005 capital projects as outlined in capital projects plan designed to provide for the safety of children and help meet future program needs. This especially necessary in the areas of: independent living, energy savings, digital access, preservation, seismic stabilization, and safety.

* *Implement 100% of WSSB's 10 year capital plan. WSSB is within two biennium of completion of major capital work. Following the school's established plan and timelines will place WSSB into a preservation mode in the near future.*

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				100%				100%
Actual				89%				89%
Date Measured				7/31/2004				7/31/2005

Goal Enhance pre-service and inservice training for all vision related personnel and parents.

Performance Measure WSSB will work with various partners to reduce the shortage of trained teachers of the blind and Orientation and Mobility instructors during the next two years. Will secure a minimum of 5 slots per year for training for O&M instructors through a grant with Stephen F. Austin University.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				5				5
Actual				6				6
Date Measured				7/31/2004				7/31/2005