

Local Service Plan

2011- 2013

Revised September 2011

Amended by the LBL and Component District Boards October 2011



Real Solutions for Education

Linn Benton Lincoln Education Service District

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LBL Local Service Plan 2011- 2013

Administrative Services

Superintendent: Susan Waddell

Deputy Superintendent: Mary McKay

Chief Financial Officer: Angie Peterman

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Introduction: Linn Benton Lincoln Education Service District

LBL comprises 12 component school districts and approximately 34,000 students in Linn, Benton and Lincoln counties. LBL also serves students and districts elsewhere in Oregon through grants and contracts. Its governance structure includes a seven-member Board. LBL has an annual budget of approximately \$48 million and work force of approximately 210 employees.

LBL serves educational agencies, districts, and schools across the state with high-quality services, and programs that are practical, reliable and economical. LBL has a distinguished reputation for supporting educational excellence and equity, working cooperatively with educators and educational agencies, and effecting productive solutions that help schools, teachers, students and families meet Oregon's educational goals.

LBL Programs Include:

- Administrative Services – Providing a Full Range of Business Office Functions and Business Information Systems
- Cascade Regional Program - Services for Low Incidence High Needs Students in Vision, Hearing, Orthopedic Impairment and Autism
- Early Intervention/Early Childhood Education - Providing Early Intervention and Early Childhood Education Classrooms and Services
- Information Systems - Student Information Systems Suite, Help Desk Support, and Instructional Technology
- Long Term Care and Treatment Education Program - Education Services for Students Placed in Residential and Day Treatment
- Network and Facility Services - Wide and Local Area Networks, Data Center Services and Facilities Management
- Special Education and Evaluation Services – TAG, Special Education, Education Evaluation and Consultation Services for Students
- Student and Family Support Services - Attendance and Behavior Support for Students and Families

LBL Vision

To be a responsive and transparent organization that supports districts in helping every child succeed.

LBL Values

- Success for all students;
- Relationships that are built on trust, responsiveness and honesty;
- The Four “E”s of Excellence, Equity, Effective and Efficiency;
- Accountability!

LBL Agency Goals

Goal 1. Support success for all students by delivering excellent, equitable and efficient services.

Goal 2. Foster positive relationships by strengthening communication systems within the agency, with component school districts and with other organizations.

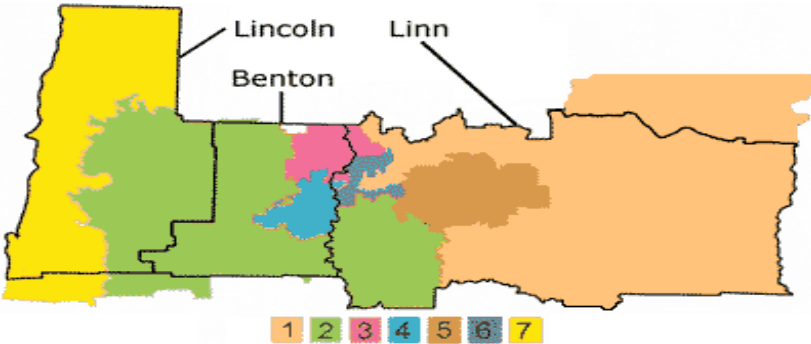
Goal 3. Pursue long term financial stability.

Governance

LBL Board of Directors, Superintendent, and staff serve districts, schools and students by providing flexible, effective, and efficient educational services.

Board of Directors		
Zone	Member	Term Expires
1	Jean Wooten	6/30/2013
2	Mylrea Estell	6/30/2013
3	Frank Bricker	6/30/2013
4	David Dowrie	6/30/2013
5	Paul O’Driscoll	6/30/2015
6	Jan Doerfler	6/30/2015
7	David Dunsdon	6/30/2015

Budget Committee			
Zone	District	Member	Term Expires
1	Sweet Home	Jason Redick	6/30/2011
2	Philomath	Rose Cook	6/30/2013
3	Albany	Lyle Utt	6/30/2013
4	Corvallis	Matt Donahue	6/30/2012
5	Lebanon	Russ McUne	6/30/2011
6	Albany	Jerry Boehme	6/30/2012
7	Lincoln County	Ron Beck	6/30/2011
	At Large	Brenda Brown	6/30/2013



Board Zones

LBL'S COMPONENT SCHOOL DISTRICTS

Valley Coast Superintendent Association (VCSA)

Alsea School District 7J, Marc Thielman Superintendent

Central Linn School District 552C, Brian Gardner Superintendent

Corvallis School District 509J, Erin Prince Superintendent

Greater Albany School District 8J, Maria Delapoer Superintendent

Harrisburg School District #7, Brian Wolf Superintendent

Lebanon Community School District #9, Rob Hess Superintendent

Lincoln County School District, Tom Rinearson Superintendent

Monroe School District 1J, Randy Crowson Superintendent

Philomath School District 17J, Dan Forbess Superintendent

Santiam Canyon School District 129J, Brad Yates Superintendent

Scio School District 95, Gary Tempel Superintendent

Sweet Home School District 55, Don Schrader Superintendent

2011-2012 Amended Resolution for the Local Service Plan

Valley Coast Superintendent Association (VCSA)

Resolution Service Allocation

At least 90% of the annual State School Fund (SSF), Property Tax and other qualifying resources allocated to LBL will be expended on resolution services. Services will be provided on a two-tiered basis.

Tier 1 Resolution Services

Tier 1 contains services that are available to all 12 districts and are determined as being essential to all districts. Approval will be a unanimous vote to sustain or add to Tier 1 services. The emphasis in Tier 1 is on achieving the greatest economies of scale and assuring equity of access. Tier 1 services are fully funded out of the 90% of the SSF allocation. Service decisions are made for a two year period. However, if a service is provided through a contract that LBL holds with a third party vendor, the term of that contract will take precedence.

- Business Information System
- Student Information System Suite
- TIENet Special Education Records System
- Data Warehouse
- Help Desk
- Network Support Services Including Wide Area Network Operation
- Network Systems Analysts
- Education Evaluation and Consultation Center (School Psychologists, Speech Language and other special education assessment personnel) includes EI/ECSE Evaluations
- Severely Disabled Support and Consultation
- Interpreter/Translation Services
- Home School Registration and Tracking

Tier 2 Resolution Services

Once Tier 1 funds are allocated, the remaining balance is used for Tier 2 services. 98% of Tier 2 funds are allocated based on the ADMw of the 12 component districts using the final estimate for the May 15, 2010 SSF. The amount is rounded to the nearest whole percentage, not less than 1%. The remaining 2% of Tier 2 funds will be distributed as a beginning fund balance each year. Once established, the Tier 2 ADMw calculation does not change over a two year period in order for districts and LBL to maintain a stable program. LBL and its component school districts will stay within the constraints of our agreements, yet provide flexibility in the use of funds. We further agree to:

Changes in Tier 2 resolution services are negotiated by each district between the LBL superintendent and local superintendent based on individual need and within the following criteria:

- Assist component school districts in meeting requirements of state and federal law
- Improve student learning
- Enhance the quality of instruction provided to students
- Provide professional development to component school district employees
- Enable component school districts and the students who attend schools in those districts to have equitable access to resources; and
- Maximize operational and fiscal efficiencies for component school districts.
- Service decisions will be made prior to May 1st of each year when possible.
- Estimates of available resolution funding will be provided in March.

While every attempt is made to achieve economies of scale in Tier 2, the emphasis is on customizing a service package for each district. Tier 2 services do not require participation by every school district in the region. The emphasis is on the development of consortia of districts utilizing a given service. These consortia may, and most likely will, utilize a variety of funding resources, including resolution service resources, to fund services. The cost of Tier 2 services will be based on the districts ADMr where applicable. Additionally, LBL Tier 2 resources, may be used to acquire services with contractors other than LBL.

Amendments to the Local Service Plan

If the component school districts approve an amendment to a local service plan, the board of an education service district may amend a local service plan that has been previously adopted by the board and approved by the component school districts.

Adoption of Amendments 2011 By _____ **School District**

_____	_____	_____	_____
LBL Board Chair	Date	School District Board Chair	Date

LBL Planning Calendar for Developing and Approving Resolution Services

* **September and October**

Visit and interview districts to discuss service level satisfaction, performance measures, and emerging needs. Survey electronically as needed.

* **November**

Present VCSA with draft resolution plans for the next biennium. Revise the local service plan as described under ORS 334.175(1) and with input from superintendents.

* **December**

VCSA Superintendents review each service provided in detail and the upcoming year's estimated costs included in a draft of the next Local Service Plan.

* **January**

VCSA finalizes services and agreements for local service plan under ORS 334.175(1) that will be taken to LBL Board of Directors for adoption for the biennium.

* **February**

After being adopted by the LBL Board of Directors the local service plan is approved on or before March 1 by resolution of two-thirds of the component school districts that are part of the education service district and that have at least a majority of the pupils included in the average daily membership of LBL. Adoption by component district boards shall occur during February or by March 1st.

* **March**

Notify LBL staff of changes in service requirements as established in the Local Service Plan.

* **April and May**

LBL acquires the necessary staffing, equipment, and technology to deliver the services required or services are brokered through other sources.

Assessment of Services: Regional Advantage and Infrastructure Capacity

- LBL can provide the service more **efficiently** due to regional presence
- LBL can provide the service more **effectively** due to regional presence
- ESD has existing capacity to add proposed service
- Proposal includes expansion of LBL capacity as needed in order to provide proposed service

**Administrative Services
Business Services**

The LBL ESD Business Service Department provides services to assist schools, districts, and LBL in day-to-day business operations.

Service Description	Funding		Performance Measure
	Source	2011-12 Budget	
Business Services Delivery and support of Infinite Visions business information system software (including help desk) to component school districts.	Non-Resolution Funds Generated from 10% of State School Fund and Indirect Fees on Services	\$558,346	Effective management of agency resources. Financial Audit
Courier Service Delivery of goods and equipment to component districts via a twice-weekly schedule.	Non-Resolution Funds Generated from 10% of State School Fund and Indirect Fees on Services	\$74,073	Provide a regular, reliable, and timely courier service.
Business Information System Delivery and support of Infinite Visions business information system software (including help desk) to component school districts.	Tier 1 Resolution Service Customer Service Representatives, Licenses and support staff.	\$591,928	Provide LBL districts BIS Software that manages all district business functions.
Business Information System Delivery and support of Infinite Visions business information system software (including help desk) to the following non-component school districts: Athena Weston Morrow County North Central ESD Condon Woodburn Milton Freewater Mt. Angel Eddyville St. Paul Falls City Springfield Gervais Siletz Charter Jefferson Pleasant Hill Klamath Falls Pilot Rock	Non-Component District Contracts BIS Customer Service Representatives, travel, software licenses, supplies and fees.	\$650,852	Provide districts BIS software that operates satisfactorily to manage all district business and HR functions. By serving outside districts, LBL reaches an economy of scale that generates better service at a lower price for all districts we serve.
Business Administration Services Assist districts to prepare and maintain budgets, meet audit and ODE reporting requirements, and maintain general ledger, Process payroll, A/P, reconcile employee benefits, prepare tax payments, process PERS payments. <i>Component Districts Served:</i> Sweet Home and Lincoln County School Districts <i>Non-Component Districts Served:</i> Eddyville Falls City School District Siletz Charter	Contracts or through Tier 2 Resolution agreements Payroll and Accounts Payable Clerks, and travel.	\$90,955	The cost to the district being served is favorable when compared to alternative services. Provide component and non-component district staff with assistance to allow them to gain experience and financial efficiencies.
Administration Services Tier 2 contracts for nursing services, community curriculum specialist, SIS Data Coordinator and SIS Support Services.	Contracts or through Tier 2 Resolution agreements	\$550,336	Provide Tier 2 services that create efficiencies.

Administrative Services Superintendent and Board

Service Description	Funding		Performance Measure
	Source	2011-12 Budget	
Superintendent's Office Provide leadership for the LBL region and support local districts. Make conference space and training labs available.	Non-Resolution Funds Generated from 10% of State School Fund and Indirect Fees on Services	\$701,531	Review services satisfaction, establishing a local service plan, and evaluate services.
Board of Education Support the Board of Directors on legal and policy issues including bargaining contracts, litigation and issues related to Board action.	Non-Resolution Funds Generated from 10% of State School Fund and Indirect Fees on Services Travel, training and supplies	\$116,977	Provide oversight, leadership and direction to the Superintendent.
Human Resources Services Deliver effective strategies in hiring practices, supervision of employees, bargaining contracts, and benefits management.	Non-Resolution Funds Generated from 10% of State School Fund and Indirect Fees on Services	\$302,259	Develop effective strategies for recruitment and hiring qualified staff.
Web Design and Maintenance Specialized Web development services and district intranet content management	Non-Resolution Funds Web Master and Documents Technician	\$119,733	Provide web development services and site maintenance.

Cascade Regional Program

Services for Low Incidence High Needs Students in Vision, Hearing, Orthopedic Impairment and Autism

Service Description	Funding		Performance Measure
	Source	2011-12 Budget	
Cascade Regional Program Provides support for children with vision impairment, hearing impairment, severe orthopedic impairment, and autism spectrum disorder. The program's staff consists of licensed teachers in special education and licensed occupational and physical therapists. Services include consultation, assessment, instruction, and adaptive materials.	ODE Contract Program Administrator, Secretary, Educational Assistants, Licensed Staff, travel, training, consulting, and supplies	\$1,930,038	Evaluation survey of the program's performance during: Collaboration with IEP teams. Provision of useful information on students with significant disabilities. Timely response to requests. Timely provision of services. Completion of comprehensive student evaluations.
	Transits to South Coast ESD	\$812,000	
Support Services to Special Needs Students LBL provides services specific to individual district programs. Occupational and Physical Therapy and Augmentative Communication Program.	Contracts or through Tier 2 Resolution agreements Augmentative Comm Speech Language Pathologist Assistants Occupational and Physical Therapists	\$947,923	Bi-annual direct, individual on-site interviews with the district leadership of each component district satisfaction.

Early Intervention/Early Childhood Education

Providing Early Intervention and Early Childhood Education Services

Service Description	Funding		Performance Measure
	Source	2011-12 Budget	
Early Intervention/Early Childhood Special Education (EI/ECSE) The EI/ECSE program provides assessment, evaluation, early intervention and early childhood special education services for eligible children from birth to five years in Benton, Linn and Lincoln counties. EI/ECSE specialists, speech language pathologists and related service staff provide a continuum of services, both consultative and direct to eligible children. Services are provided for children transitioning into kindergarten programs.	ODE Contract Program Administrators, Clerk Typist, Custodian, Educational Assistants, Registrar/secretary, SLP Assistants, Licensed Staff, travel, training, consulting and supplies	\$3,952,067	Curriculum Based Assessment Measures: EI/ECSE staff, at least annually, assesses eligible children to determine needs and progress made. Information is used to develop and revise individual programs for children, as well as determine overall program effectiveness. Program Level Surveys distributed once each biennium. Oregon Department of Education parent survey. Number of referrals received for services.
	Transits to South Coast ESD	\$1,621,654	

Information Systems

Supporting Instructional Improvement through Technology

Service Description	Funding		Performance Measure
	Source	2011-12 Budget	
Network Systems Analysts System analysts and programmers that support all information systems, legacy systems, network, and state reporting requirements.	Tier 1 Resolution Service System Analysts, training, and supplies	\$252,979	Maintain all systems as operational 100% of time and meet state reporting requirements.
Data Warehouse Services * Data Warehouse * Data analysis tool development and programming support	Tier 1 Resolution Service Programmer, Tetra Data Licenses, Travel, training, and supplies	\$395,214	Securely store key student achievement-related data. Use of data “mining” and analysis tools to districts.
Help Desk Service Phone and online support for all areas of technology including information systems and network services. These include: State reporting, TetraData, Instructional Technology, SIS, Legacy Systems, and Student Accounting	Tier 1 Resolution Service Customer Service Representatives (CSR), Travel, training, and supplies	\$279,100	Respond to all inquiries and provide necessary support for all technology functions.
LBL Student Information System A suite of student information records management software applications specifically tailored for Oregon schools	Tier 1 Resolution Service Help Desk, Programmers, travel, training, software, supplies and equipment	\$615,133	Accurately record and store 100% of student records data entered into system by district and school staff. Provide accurate and timely student data output such as attendance and reports. Provide teachers with tools to manage their classrooms Provide tools to registrars and school staff to efficiently schedule school buildings.
LBL Student Information System A suite of student information records management software applications specifically tailored for Oregon schools <i>Non-Component Districts on LBL SIS Suite:</i> * Athena Weston * Mt. Angel * Pilot Rock * Jefferson * Lake * Prospect * Falls City * Silver Falls * Pleasant Hill * Amity * Regis High School * Bandon *Brookings Harbor * Component Charters	Non-Component Contracts Help Desk, Programmers, travel, training, software, supplies and equipment	\$504,110	Accurately record and store 100% of student records data entered into system by district and school staff. Provide accurate and timely student data output such as attendance and reports. Provide teachers with tools to manage their classrooms Provide tools to registrars and school staff to efficiently schedule school buildings.

Information Systems Continued

<p>Special Education Records Management Software TIENET Software license, help desk support, training and state reporting for Special Education Records. Cost is based on a per IEP amount.</p>	<p>Tier 1 Resolution Service Customer Service Representatives (CSR), travel, training, software and supplies</p>	<p>\$108,988</p>	<p>Accurately record and store 100% of special education student records data entered into system by district and school staff.</p>
<p>Web Design and Maintenance Specialized Web development services and district intranet content management hosting services for 4 component districts and one non-component district; Falls City School District</p>	<p>Contracts or through Tier 2 Resolution agreements Web Master and Documents Technician</p>	<p>\$50,138</p>	<p>Provide web development services and site maintenance as requested.</p>
<p>Special Education Records Software: TIENET <i>Non-Component Districts on TIENET Software:</i> Amity, Baker County Districts, Blachly, Crook County, Crow-Applegate, Douglas ESD Estacada, Elkton, Falls City, Glendale, Glide, Harney ESD Area Schools, Jefferson and Lake ESD Regional Districts, Lowell, Mt Angel, Oregon Dept. of Corrections, Oregon Trail, Pleasant Hill SD, Riddle, Silver Falls, Sisters, South lane, South Umpqua, Sutherlin, Wallowa ESD, Yamhill-Carlton, Yoncalla</p>	<p>Non-Component Contracts Customer Service Representatives, travel, training, licenses and supplies.</p>	<p>\$145,307</p>	<p>Accurately record and store 100% of special education student records data entered into system by district and school staff. Provide accurate and timely student data output such as individualized education plans.</p> <p>Accurately transmit special education student data to ODE for state and federal reporting and NCLB compliance. Provide timely and “on-demand” training on application software.</p>

Long Term Care and Treatment Education Program Education Services for Students Placed in Residential and Day Treatment

Service Description	Funding		Performance Measure
	Source	2011-12 Budget	
<p>Farm Home School Serves a rotational population of students in residence and day treatment at Children’s Farm Home. These students have been referred from counties statewide for assessment, stabilization or treatment of mental health disorders.</p>	<p>ODE Contract Program Administrator, Educational Assistants, Registrar, Secretary, Custodian, Licensed Staff, training and supplies</p>	<p>\$1,359,138</p>	<p>Students at Farm Home School will make progress toward academic goals and personal growth toward behavioral goals, supporting their transition back to their school and community.</p> <p>Academic assessments given every 6 weeks which indicate student growth.</p>

Network and Facility Services

Wide and Local Area Networks, Data Center Services and Facilities Management

Service Description	Funding		Performance Measure
	Source	2011-12 Budget	
Wide Area Network (WAN) Through skilled technical support staff, provide data circuits and bandwidth services. Provide proactive client data protection services. Maintain circuit uptime, provide notification of district bandwidth needs, filter network traffic.	Tier 1 Resolution Service Program Administrator, Network Analysts, Network Engineers, training, and supplies	\$1,149,385	Maintain data circuit uptime of 99.9% or higher per year. Provide notification of anticipated district bandwidth increase at least six months in advance of circuit overload. Filter SPAM at 85% or higher to ISP clients in compliance with the Child Internet Protection ACT at 99% or higher.
Support Local Area Networks and Desktop Technicians Hire and support staff as needed by local districts.	Contracts or through Tier 2 Resolution agreements Desktop Tech and Network Analysts	\$1,201,102	Meet district needs through district placed employees.
Facility Management Maintain the LBL Facility and Conference Center	Non-Resolution Custodians and Desktop Techs	\$471,961	Maintain a facility that is safe and accessible with all technical access client districts require.

Special Education and Evaluation Services

Education Evaluation and Consultation Center (School Psychologists, Speech Language and other special education assessment personnel) includes EI/ECSE Evaluations

Service Description	Funding		Performance Measure
	Source	2011-12 Budget	
Evaluation Services Education Evaluation and Consultation Center (EECC) provides a variety of evaluation and consultation. <ul style="list-style-type: none"> • Assessment and consultation • Instructional materials • Audiologist • TAG Testing, materials and scoring 	Tier 1 Resolution Service Program Administrator, Secretary Interpreter/Translator, Licensed Staff Travel, Training, and Supplies	\$2,135,823	Number of referrals received for each evaluation service. <ul style="list-style-type: none"> • Data on the two most complex types of referrals for evaluation, Multicultural and Differential Diagnosis. • Qualitative feedback from our clients, on the evaluation and consultation service.
Services to Students with Severe Disabilities Transits to districts and regional consultation for students with disabilities.	Tier 1 Resolution Service Licensed Staff and travel. Transits to districts	\$206,843 \$1,100,000	Qualitative feedback from our clients, on evaluation and consultation services.
Support Services to Students LBL provides services specific to individual district programs.	Contracts through Tier 2 Resolution agreements SLP, OT/PT, School Psych	\$435,717	Bi-annual direct, individual on-site interviews with the district leadership of each component district.

Student and Family Support Services

Serving Children with Behavior, Social Service, and Academic Achievement Needs

Student and Family Support Services assists school districts by supporting districts searching for practical solutions to student behavior, instructional improvement, and social service needs.

Service Description	Funding		Performance Measure
	Source	2011-12 Budget	
Home School Support LBL registers and provides support for home school students and their parents residing in the LBL region.	Tier 1 Resolution Service Registrar and Test Score Database	\$41,963	Track and maintain a database of all home school students and test scores in the LBL region.
Attendance Services The Attendance Program at LBL assists schools, students, parents, and guardians by supporting regular school attendance. Intervention with students who have excessive absences or who are not enrolled in an acceptable education program. Attendance Audit Services provide schools feedback about student attendance practices.	Contracts or through Tier 2 Resolution Agreements Program Administrator, Secretary, Attendance Officers, Fees to Sheriff Office, Travel, training, Mailing and supplies	\$444,005* *This budget amount was based on a Tier 1 service. The actual cost will change.	Attendance Officers will provide outreach to 100% of the students referred to them, and their families, via phone call, letter or home visit. Attendance audit data and a list of best practices will be maintained. Attendance officers will log work with families to return students to school.
Behavior Consultants Behavior support services that provide positive youth development and management of students with social, emotional, and behavioral challenges.	Contracts or through Tier 2 Resolution Agreements Behavior consultants, travel, training and supplies.	\$780,630	Effectively provide assessments, behavior intervention plans, school consultations, and individual or family counseling.
Family Support Liaisons Family Support Liaisons assist youth and their families in acquiring the resources, support, agency services, skills, and positive opportunities they need to achieve improved individual and family functioning and to succeed at school.	Contracts or through Tier 2 Resolution Agreements Family Support Specialist, travel, training and supplies	\$57,481	A minimum of 70% of youth and families served will demonstrate improvement in at least 2 of 4 areas of functioning that impact school success: school attendance, academic performance, school behavior and parent involvement.
Family Support Liaison/Behavior Consultant This is a grant from the Linn County Commission on Children and Families to provide services to targeted Linn County School Districts.	County Grant Family Support Liaisons, Behavior Consultants, travel, training and supplies	\$167,558	A minimum of 70% of youth and families served will demonstrate improvement in at least 2 of 4 areas of functioning that impact school success: school attendance, academic performance, school behavior and parent involvement.

Student and Family Support Services Continued

<p>Safe School / Healthy Students Grant This four-year federal grant (2008-2012) provides assistance to Linn County students and families by strengthening a variety of social systems and services. The grant funds additional mental health, child welfare, alcohol and drug prevention, and juvenile justice workers as well as providing mechanisms for improving service effectiveness and efficiency.</p>	<p>Federal Grant Grant Manager, Secretary, Staff, travel, training and supplies</p>	<p>\$2,865,200</p>	<p>As required by the federal grantor, extensive data collection, analysis and reporting will be done at least annually to measure both the effort and impact outcomes of services provided. LBL is contracting with an outside evaluator (University of Oregon) to carry out this ongoing evaluation work.</p>
<p>Title X Homeless Education Grant The grant supports a LBL Regional Homeless Liason to oversee grant implementation, facilitate training, and assist districts. The goal is to improve attendance and academic performance of homeless students.</p>	<p>State Grant Licensed staff, travel, training and supplies</p>	<p>\$58,312</p>	<p>The grant requires progress reports from each district. LBL will assist districts with a data collection strategy that examines whether project activities are successful.</p>
<p>DHS/Administrative Medicaid LBL oversees a survey process to determine administrative Medicaid fundable activity. Funds generated through this process transit back to districts and are used for a variety of social service and other activities.</p>	<p>Contracts or through Tier 2 Resolution agreements Program Administration, Secretary, contract services, travel and supplies</p>	<p>\$213,479</p>	<p>Districts satisfaction through regular exchange at monthly meetings.</p>

