

South Carolina School for the Deaf and the Blind

.....
A Palmetto Gold School ⌘ **A Red Carpet School**
.....

Across South Carolina...

**Meeting the Needs of Individuals
Who Are Deaf, Blind or Sensory Multidisabled,
Their Families and Professionals Who Serve Them**



Report
Fiscal Year 2007-2008

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Executive Summary

Purpose, Mission and Values: The mission of the South Carolina School for the Deaf and the Blind (SCSDB) is to ensure that individuals we serve realize maximum success through high quality educational programs, outreach services and partnerships. SCSDB provides educational programs to students with sensory disabilities (preschool through adulthood), a dynamic array of twenty two (22) outreach services and programs statewide and is supported by The Walker Foundation, the fundraising arm of SCSDB. The values of the agency are reflected in the SCSDB Belief Statements:

- Human potential is unlimited
- All creation has worth.
- Higher expectations lead to higher results.
- Learning is a lifelong process.
- The family is the most important element in the life of a human being.
- A healthy society balances rights with responsibilities.
- Embracing diversity strengthens society.
- Change is necessary for growth.

Major Achievements from past year:

Student Achievement

- Receiving (for the sixth consecutive year) the SC Palmetto Gold Award
- 93% of individual education plan objectives mastered
- 94% of students showed gains in mathematics and language arts curriculum
- Collected baseline data for student achievement levels according to a standardized vocabulary list
- PACT scores demonstrate that the number of students who scored Below Basic was reduced while the number of students who scored Proficient increased

Safety

- Implemented Phase I of Microsoft CRM (Customer Relationship Management) which provides a platform/means for future security improvements
- 98% employee safety training completion rate
- 100% completion of safety related work orders
- 88% of SCSDB students feel safe in school
- 100% completion of safety hazard surveillance inspections
- 96% completion of corrective actions for hazard deficiencies

Customer Relationships

- Customer satisfaction strategies were deployed internally through the agency and externally to customers and families
- 80% of parents with students attending on-campus programs indicate satisfaction in critical areas
- 95% customer satisfaction rating in the five components of Outreach Services

Service Delivery

- Completed extensive marketing research project with recommendations incorporated into the agency's strategic plan

Resources

- Financial performance demonstrates 100% compliance with audits and program reviews.
- Demonstrated quarterly increases in the fiscal year related to direct services provided to statewide Outreach clients

Leadership

- Doubled the number of participants in the leadership program to 20
- Prioritization of Year 1 Strategic Plan Action Steps to accomplish goals

Key Strategic Goals for Present and Future Years: SCSDB will focus its resources on:

- Student Achievement: Provide diverse learning opportunities leading to meaningful academic, behavioral, and placement outcomes for all students
- Safety: Ensure a safe learning and working environment
- Customer Relationships: Create/nurture a culture of quality customer service and partnerships
- Service Delivery: Identify/provide the right service to the right customer in the right place
- Resources: Identify /access key resources to optimize operations in support of the strategic plan
- Leadership: Identify and participate in leadership opportunities that support the mission

Opportunities and barriers that may affect the agency's success in fulfilling its mission and achieving its strategic goals:

Opportunities (categorized by the SCSDB Strategic Plan):

- **Student Achievement:**
 1. Review the diversity of course offerings and new career pathways, collaborating with technical programs; explore expanded opportunities of students in work-based settings
 2. Explore options to increase day-student participation in after-school activities
 3. Review the current technology plan; integrate technology in the curriculum, improve the network infrastructure, and provide increased staff training
 4. Review student achievement data, including benchmarks and targets related to state assessments
 5. Identify opportunities to increase the integration of functional behavior skills in the curriculum, strengthen accountability of staff for all student behavior and provide increased staff training
- **Safety:**
 1. Ensure that funding is secured to implement elements of the master campus plan that emphasizes critical life safety issues; integrate safety, security, media and energy management system resources to strengthen campus security
- **Customer Relationships:**
 1. Retain students
 2. Expand and enhance relationships with customers, both internally and externally
- **Service Delivery:**
 1. Implement an agency-wide marketing plan based on the completed research
- **Resources:**
 1. Update and communicate the master facilities plan
 2. Determine partnerships, funding streams and gaps to maximize funding
 3. Optimize the operational infrastructure (Human Resources, Technology and Operations)
 4. Implement infrastructure replacement and renovation
 5. Renovate Vocational Education Center and Smith Hall to include American with Disabilities Act (ADA) accessibility, life safety, mechanical and electrical upgrades to enhance safety, training and student learning.

- **Leadership:**

1. Improve the culture
2. Expand and enhance relationships with partners
3. Review the Strategic Plan Results and all data on a quarterly basis

Barriers (categorized by Strategic Plan):

- **Student Achievement:**

4. "High stakes" testing and outcomes, including placement after graduation
5. Expansion of Career and Technology courses that require additional resources and/or reallocation of current resources
6. Integration of technology into instruction, including interactive classrooms with a retrofit of each classroom to accommodate new and emerging instructional technology

- **Safety:**

1. Expansion of student Code of Conduct and adequate training for staff
2. Improvements to critical safety areas to include infrastructure replacement and renovation, building ADA accessibility and safety issues and integration of safety, security, media, and energy management system resources

- **Customer Relationships:**

1. Responses to various contacts and requests for services
2. Meeting the demand for statewide Outreach service delivery

- **Service Delivery:**

1. Full implementation of recommendations as a result of agency marketing plan
2. Development of the vision
3. Recognition of SCSDB as an agency serving customers and individuals throughout the state

- **Resources:**

1. Needed technology/ software and training to maximize billing
2. Declining economy
3. Potential changes in Medicaid funding and per pupil funding that results in uncertainty regarding consistent funding sources
4. Creation of additional value sources

- **Leadership:**

1. Leadership changes in the agency and among agencies that work closely with SCSDB
2. Workforce planning
3. National trends of changes to residential schools
4. Ongoing leadership development opportunities for staff

How the accountability report is used to improve organizational performance:

The Accountability Report is the foundation for focus on "managing by the measures." It is consistently aligned with the annual strategic planning process and the Malcolm Baldrige Criteria for performance. Thus, it serves to connect the strategic goals and the mission to the performance evaluations, operations and information systems, customer focus, and business results. The Accountability Report is reviewed by key agency stakeholders through various agency venues, including the SCSDB Board of Commissioners members, staff and parent meetings and discussion groups -- as well as with other important constituents, such as legislators and other public officials. The report serves as one of the key documents upon which the agency's annual budget plan (including the state budget request) is built. Finally, the Accountability Report serves to support the agency's efforts to create a work unit, rather than a group of silos, in order to meet its mission of service to the citizens of South Carolina.

Organizational Profile

1. Main educational programs, offerings, and services and the primary methods for delivery:

- High quality on-campus educational programs to students with sensory disabilities (preschool through adulthood), including the “10th Month of School”
- Statewide leadership in the delivery of community based outreach services to individuals with sensory disabilities, their families and the professionals who serve them throughout South Carolina

2. Key segments and their key requirements and expectations:

- **Key Student Segments:** Students, birth – age 21, who exhibit hearing and/or vision loss and who require an educational environment which provides communication access and special related services
 - **Key Requirements/Expectations:** Development of the whole child, access to an appropriate education, mastery of individualized education program (IEP) goals, academic gains, development of independent living skills, student placement upon graduation, and progress in the curriculum
 - **Market Segments:** Families who choose a specialized educational placement for their child(ren), local education agencies who need to contract for services for students with sensory disabilities; special education teachers and community members who need specialized training, communities who need training to work with individuals with sensory disabilities, and business / industry who desire to hire people with sensory disabilities
 - **Key Requirements/Expectations:** Accomplishment of family/child outcomes, academic gains, meeting standards for timely service delivery, exemplary customer service
 - **Stakeholder Groups:** Community members, families, donors, school districts, SC Vision Education and Deaf/Hard of Hearing Education Partnerships (statewide agency representatives), business entities, sister organizations and associations related to sensory disability, and alumni
 - **Key Requirements/Expectations:** Collaboration for optimum service and education of students with sensory disabilities
3. **Operating Locations:** Services are provided to every county in the state with the main campus located in Spartanburg. Six regional Outreach centers include: Piedmont Regional Outreach Center in Spartanburg, Low Country Regional Outreach Center in Charleston, Midlands Regional Outreach Centers in Columbia and Rock Hill, Coastal Regional Outreach Centers in Conway and Florence.

4. Total Number of Employees, segmented by faculty and staff or other appropriate categories:

Classified	282
Unclassified	97
Contract	53

Regulatory environment for operations: SCSDB is both a state agency and a public school governed by:

- South Carolina state regulations
- South Carolina and Federal laws, including but not limited to Budget and Control Board, State Department of Education, Department of Health and Environmental Control, HIPAA, FERPA, No Child Left Behind, and IDEA.

5. Key governance system:

- The Board of Commissioners sets the long-range vision, and provides guidelines and policies. Examples of their governance include approval of strategic, budget and facilities planning.
- The Board also ensures accountability for itself and all school operations.
- The Board relies on its chief executive officer, the President, to provide professional leadership.
- The Senior Management and Administrative Teams make decisions, evaluate programs, promote teamwork, demonstrate leadership and help to develop policies.
- Senior Management staff and Administrative Team members provide reports to the Board quarterly.
- The President maintains a model of frequent and regular communications with the Board

6. Key Suppliers and Partners:

- Special Education Coordinators
- SC Department of Vocational Rehabilitation
- SC Commission for the Blind
- BabyNet (SC Department of Health and Environmental Control)
- Medical Professionals
- Parents/Families
- School District Personnel
- Senior Citizens
- Higher education institutions
- Interpreting vendors
- Statewide business entities

7. Key competitors: SCSDB is integrated within the full continuum of educational options for students with sensory disabilities. Partnering with public schools and related agencies, SCSDB provides a “free and appropriate public education” for students. Therefore, competition and market share are not considered as measures of performance.

8. Principal factors that determine competitive success. Key changes that are taking place that significantly impact your performance:

- strategic plan process
- continuous improvement and data collection used in decision making and setting priorities
- implementing emerging technology
- determining customer needs, market niche, gaps in services in the state
- building customer relationships
- implementing master facilities plan
- providing exemplary service
- developing programs and services that are revenue generating

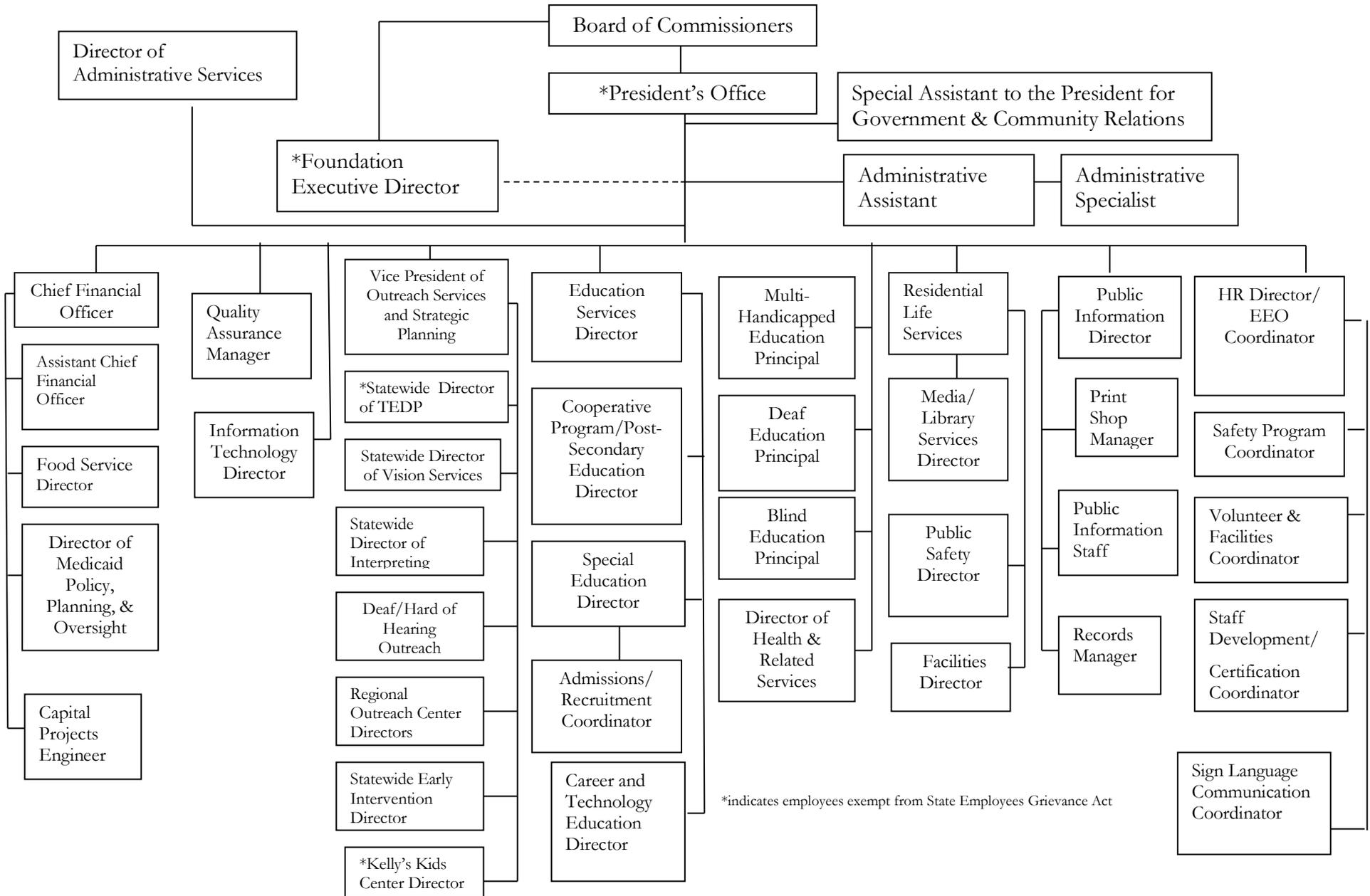
Key strategic challenges:

- Identification and or re-allocation of resources to implement the strategic plan
- Implementation of emerging technology
- Grooming for success as related to future agency leadership; workforce planning
- Continuing statewide awareness/marketing efforts
- Declining economy
- Meeting the demand for statewide Outreach service delivery

9. Performance improvement systems:

- The strategic planning process and Scorecard measures, which include recommendations of the SACS/CASI and CEASD accreditation reports
- The Education Accountability Act Report Card system
- Various internal and external audits
- Performance improvement is reviewed at least monthly by the Administrative Team
- An annual three-day retreat to evaluate improvement status and determine goals and outcomes for the following fiscal year

10. ORGANIZATIONAL STRUCTURE: *South Carolina School for the Deaf and the Blind*



11. Expenditures/Appropriations:

Base Budget Expenditures and Appropriations

Major Budget Categories	FY 07-08 Actual Expenditures		FY 06-07 Actual Expenditures		FY 08-09 Appropriations Act	
	General Funds	Total Funds	General Funds	Total Funds	General Funds	Total Funds
Personal Services	\$8,178,970	\$17,396,929	\$15,892,746	\$15,609,351	\$8,258,879	\$17,459,159
Other Operating	\$3,684,692	\$8,224,372	\$6,529,127	\$7,627,608	\$3,288,967	\$6,944,947
Special Items	\$986,204	\$1,310,325	\$1,139,680	\$1,368,113	\$2,988,740	\$3,288,740
Permanent Improvements	\$0	\$1,058,817	\$70,630	\$1,870,855	\$120,855	\$348,007
Case Services	\$0	\$3,876	\$5,257	\$20,000	\$5,000	\$20,000
Distributions to Subdivisions	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Fringe Benefits	\$2,854,264	\$5,213,480	\$4,899,625	\$4,847,361	\$2,788,340	\$5,260,666
Non-recurring	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$15,874,984	\$33,333,376	\$28,601,808	\$31,378,545	\$17,500,782	\$33,371,519

Other Expenditures

Sources of Funds	FY 07-08 Actual Expenditures	FY 06-07 Actual Expenditures
Supplemental Bills	\$0	\$2,126,213
Capital Reserve Funds	\$ 1,013,974	\$ 9,449, 719
Bonds, Grants	\$0	\$0

Major Program Areas Chart

Program Number and Title	Major Program Area Purpose	FY 07-08 Budget Expenditures	FY 06-07 Budget Expenditures	Key Cross Reference: Financial Results*
Education	Specialized instruction serving students who are deaf, blind, and multi-sensory disabled. Provides programming from birth through post secondary.	State: \$6,148,605 Federal: \$520,200 Other: \$10,616,452 Total: \$17,285,257 % of Total Budget: 56%	State: \$6,474,264 Federal: \$550,415 Other: \$9,847,729 Total: \$28,448,341 % of Total Budget: 68%	7.3-2 7.3-3 7.3-4
Student Support	Specifically designed support services for students with sensory disabilities of all ages.	State: \$1,998,297 Federal: \$169,065 Other: \$727,154 Total: \$2,894,516 % of Total Budget: 9%	State: \$1,541,492 Federal: \$131,051 Other: \$674,502 Total: \$2,347,045 % of Total Budget: 6%	7.3-2 7.3-3 7.3-4 7.3-5 7.3-6 7.3-7
Residential	Provides students with opportunities to learn essential life skills.	State: \$2,613,157 Federal: \$221,085 Other: \$1,308,878 Total: \$4,143,120 % of Total Budget: 13%	State: \$2,928,834 Federal: \$235,892 Other: \$1,214,104 Total: \$4,378,830 % of Total Budget: 10%	7.3-2 7.3-3 7.3-4
Outreach	The provision of services to individuals with sensory disabilities, their families, and the professionals who serve them.	State: \$2,305,727 Federal: \$195,075 Other: \$872,585 Total: \$3,373,387 % of Total Budget: 11%	State: \$1,849,790 Federal: \$157,262 Other: \$809,402 Total: \$2,816,454 % of Total Budget: 7%	7.3-5 7.3-6 7.3-7
Administration	Provides logistical support for all other program areas, strategic leadership, and oversight of compliance with regulatory standards.	State: \$1,229,721 Federal: \$104,040 Other: \$436,293 Total: \$1,770,054 % of Total Budget: 5%	State: \$1,233,193 Federal: \$117,946 Other: \$404,701 Total: \$1,755,840 % of Total Budget: 4%	7.3-1 7.3-2 7.3-3 7.3-4 7.3-5 7.3-6 7.3-7
Physical Support	Responsible for the development, maintenance, housekeeping, and grounds keeping of the 160 acre, 38 building, 159 year old campus.	State: \$1,076,006 Federal: \$91,035 Other: \$581,723 Total: \$1,748,764 % of Total Budget: 6%	State: \$1,387,342 Federal: \$117,946 Other: \$539,602 Total: \$2,044,890 % of Total Budget: 5%	7.3-1 7.3-2 7.3-3 7.3-4

*Key Cross-References are a link to the Category 7 – Business Results.

Below: List any programs not included above and show the remainder of expenditures by source of funds.

Funds below are expenditures for capital bond projects from Capital Project Funds established in prior years.

Remainder of Expenditures:	State:	\$0	State:	\$978,915
	Federal:	\$0	Federal:	\$0
	Other:	\$939,344	Other:	\$164,198
	Total:	\$31,365,098	Total:	\$31,378,545
	% of Total Budget:	2.99%	% of Total Budget :	3.64%

1.0 Senior Leadership, Governance, and Social Responsibility

1.1 How do senior leaders develop and deploy their organization's vision and values throughout the leadership system, to the workforce, to key suppliers and partners, and to students and stakeholders?

The SCSDB Board of Commissioners provides policy direction while senior leaders set, deploy and communicate the vision and values to staff and constituency, through the strategic planning process. This process includes staff members and stakeholders, and begins with an analytical process that identifies Strengths, Weaknesses, Opportunities and Threats. Action teams develop activities for each strategic goal. The annual strategic plan is part of the five year plan and includes information on strategic initiatives, measures, and updates which are shared via agency-wide and departmental meetings, state-of-the-agency reports, presentations, written communications, and through the state employee performance management system.

How do their personal actions reflect a commitment to the organizational values?

The values are established in the strategic planning process. Because senior leaders are involved in every aspect of this process, they are fully engaged in the practice and communication of the values, and are held accountable for their commitment to the values through their leadership, through their EPMS plans, and to the Board. Senior leaders strive to share their commitment on organizational values through a strong focus on customers and other stakeholders. They seek valuable feedback via annual and follow-up surveys, advisory boards, town meetings, panels, special committees, task forces, and focus groups.

1.2 How do senior leaders create a sustainable organization with a focus on action to accomplish the organization's strategic objectives, improve performance, and attain the vision?

Senior leaders focus on action for attainment of the vision through: 1) strategic plan action teams; 2) communication of key objectives and plans to improve performance; 3) two-way communication with various stakeholder groups; 4) observations of programs and facilities; 5) program reviews and audits; 6) staff and student interviews; 7) formal and informal communication activities with staff; 8) EPMS reviews, 9) Quarterly Reports and Scorecards; 10) individual performance plans; and, 11) professional development plans. Supervisors are responsible for monitoring and evaluating performance measures for individuals through EPMS. In addition, SCSDB implements mandated performance measure systems such as those established by the SC Department of Education such as ADEPT and PADEPP for teacher /principal performance evaluation.

1.3 How do senior leaders personally promote and support an organizational environment that fosters and requires: legal and ethical behavior; and, fiscal, legal, and regulatory accountability?

Senior leaders are responsible for monitoring and maintaining accountability for state and federal regulations through continuous review of operations, ongoing legal consultation, and continuous contacts with personnel from regulatory agencies, attention to high standards, implementation of accountability systems and review of internal / external audits, which are presented to the agency board members annually. Senior leaders promote and support legal and ethical standards by serving as positive examples of leadership through their work with policies, procedures, handbooks and meetings at various levels. State processes (EPMS system, progressive discipline and proper conduct) are incorporated into the employee handbook, and standard operating practices.

How are these monitored?

Senior leaders, working with legal counsel, take the lead in developing policies/procedures which require signatures of all individual staff as understanding and agreement of legal and ethical requirements. In addition,

the agency is accountable to all state and federal agencies related to education, special education, facilities, accessibility, budgeting, personnel, transportation, food service, and safety / security.

1.4 How do senior leaders create an environment for organizational and workforce learning?

Staff training and development have been identified as priority action items in the strategic plan. Thus, funds are committed and external grants are secured to support learning opportunities, both mandatory and developmental. All departments and individual staff members have professional development plans that align with their supervisors' evaluation recommendations and are included in the EPMS evaluations. The agency provides financial support through career ladders.

1.5 How do senior leaders promote and personally participate in succession planning and the development of future organizational leaders?

The strategic goal of "Leadership" is designed to support and develop leadership potential among staff. The Leadership Development Program continued for the second year by providing opportunities for mentoring from senior leaders and by including Administrative Assistants. In addition, a career ladder program, along with the availability of funds, has been implemented for employees who are interested in developing credentials for career advancement. SCSDB is aware of its need for even more improved succession planning and greater focus on recruitment as employees reach retirement age.

1.6 How do senior leaders communicate with, engage, empower, and motivate the entire workforce staff throughout the organization?

Senior leaders encourage staff to collaborate to identify barriers and opportunities they encounter. This process allows various managers to work together to achieve goals, promote cooperation and communication. The employee recognition program, state bonus system, and other recognition tools for outstanding staff performance promote employee empowerment and motivation. See Human Resources in Category 5.0.

How do senior leaders take an active role in reward and recognition processes to reinforce high performance throughout the organization?

Meetings, such as the Master Teacher Panel and the President's State-of-the-Agency meetings are used by senior leaders to solicit suggestions from everyone regarding service improvement and cost reduction.

1.7 How does your organization evaluate the performance of your senior leaders, including the head of the organization, and the governance board/policy making body?

Key performance measures are included in department scorecards and quarterly reports. Student performance data, customer satisfaction data, enrollment data, cost effectiveness data, audit and compliance reviews, EPMS/employee evaluation data, strategic plan review and evaluation, graduate tracking, recruitment/retention data, and program effectiveness are all incorporated into the reporting program. EPMS is used to evaluate senior leaders. The President is evaluated by the Board of Commissioners via the Agency Directors' Commission.

Evaluation of the governance board/policy making body is conducted through various self-studies and annual evaluations of the agency performance through required evaluations, such as the state report card, various state audits, agency finances, and the success of defined agency projects.

How do senior leaders use these performance reviews to improve their own leadership effectiveness and that of the board and leadership system, as appropriate?

The Senior Management Team uses these performance reviews as part of their continual evaluation process to assess areas of strength and opportunities for improvement for achieving effectiveness and efficiency at the leadership level. In particular, performance measures at the department/division level provide significant data that are specifically relevant to improving individual programs, while agency-wide data are used to enhance the agency's performance. Through the performance review process, senior leaders strive to utilize "opportunities for change" by developing and implementing continuous improvement plans using its organizational values to support change, focus on student and client services, and accountability for efficient and effective use of resources and high quality performance. The board members also use performance data to improve their leadership effectiveness by their roles in responding to compliance audits, survey data, agency scorecards, state report card, and employee and department/division performance reviews.

1.8 What performance measures do senior leaders regularly review to inform them on needed actions?

All Department Scorecard measures, EPMS meets by default results, and all measures on the Educational Accountability Act (EAA) Report Card, such as student achievement data (IEP mastery, academic gains (Brigance data), teacher attendance, student attendance, Highly Qualified teachers, and Strategic Plan measures are reviewed regularly.

1.9 How does your organization address and anticipate any adverse impacts of its programs, offerings, services, and operations?

SCSDB works very closely with state and federal agencies to address the impact of its programs and services. SCSDB staff members seek professional assistance of other state agencies or consultants in areas that require expertise beyond the agency staff. Key agency staff members conduct impact analyses, including reviews of benefits and associated risks, activities, services, programs, facilities and operations. Regular communication with key stakeholders is essential to the review and analysis of processes.

What are the key compliance related processes, goals, and measures?

SCSDB operates under multiple compliance-related standards: federal and state education regulations, (especially for special education services); safety and accessibility standards (such as OSHA and ADA regulations, and Sections 504 and 508 of the Rehabilitation Act); budgetary and personnel regulations (such as procurement procedures and EEO); and accountability standards (such as No Child Left Behind, the SC Curriculum Standards, and the SC State Report Card). The SACS/CASI and CEASD accreditation recommendations also provide key standards for performance. Each of the compliance areas has its unique processes and measures. The agency's goals are to attain the highest standard possible and to be in compliance with all areas required.

1.10 How do senior leaders actively support and strengthen the communities in which your organization operates?

Through community volunteer services, senior leaders, staff and students are able to have a significant and positive impact on the community, including disabled groups and individuals. Senior leaders provided approximately one thousand hours of volunteer and pro bono service to the communities in which they live and work, for example, SCSDB staff participated at the management level of local, state, national and International Special Olympics.

Senior leaders establish and maintain important contacts in communities through work with key individuals and groups in local governments, other agencies, both public and private, such as the SC Vision Summit Conference, hosted by SCSDB and SC Vision Education Partnership for statewide professionals and families.

Staff members regularly attend meetings and conferences and serve on boards in the community (such as First Steps) and all SCSDB senior leaders participate in professional organizations that are related specifically to their agency work (such as the Council on Exceptional Children). In addition, the Directors of SCSDB Regional Outreach centers around the state are involved in the local communities through service clubs, activities, events and programs. Examples: A Director hosted a golf tournament in the community to benefit students and individuals with sensory disabilities, families and professionals; An agency collaborative Deaf/Blind Awareness Week was hosted by an SCSDB Outreach Center; A Director led efforts to make statewide polling booths accessible across the state for individuals with deafness; and, several directors implemented leadership in emergency preparedness for citizens with sensory disability in the state of South Carolina. .

Through their work with these many individuals and organizations in their communities statewide, SCSDB senior leaders and employees make significant contributions to improving our state's communities and services.

2.0 Strategic Planning

Program Number and Title	Supported Agency Strategic Planning Goals/Objectives	Related FY 06-07 Key Agency Action Plans	Key Cross References for Performance Measures *
1. Student Achievement	Provide diverse learning opportunities that lead to meaningful academic behavioral, and placement outcomes for all students	1.1 Review the diversity of career offerings and determine the appropriateness of adding new career pathways, collaborating with local vocational and technical programs; Explore expanded placement of students in more diverse work-based settings 1.2 Explore options to increase day-student participation in after-school opportunities 1.3 Review the current technology plan to identify opportunities to enhance the integration of technology in the curriculum, improve the network infrastructure, and provide increased staff training 1.4 Review school improvement plan in the area of student achievement, include benchmarks and targets for improved student performance for varied student groups on state assessments 1.5 Review current student IEP for inclusion of functional goals and identify opportunities to increase the integration of functional behavior skills in the curriculum, strengthen accountability of staff for all student behavior and provide increased staff training	7.1-8 7.1-1 through 7.1-4 7.1-7 7.1-9 7.1-5; 7.1-6 7.1-1 through 7.1-4
2. Safety	To ensure a safe learning and working environment	2.1 Ensure that funding is secured to implement elements of the master campus plan that emphasizes critical life safety issues	7.4-5; 7.5-1; 7.6-a3 7.6-c1 through 7.6-c5
3. Customer Relationships	Create and nurture a culture of high quality customer service leading to productive relationships	3.1 Retain students 3.2 Expand and enhance relationships with customers, both internally and externally	7.2-1 through 7.2-6
4. Service Delivery	Identify and provide the right service to the right customer at the right time in the right place	4.1 Develop and implement an agency-wide marketing plan to include student recruitment and marketing of programs and services	
5. Resources	Identify & access key resources to optimize operations in support of the strategic plan	5.1 Update and communicate the master facilities plan 5.2 Determine partnerships to maximize funding 5.3 Determine funding streams and identify gaps 5.4 Optimize the operational infrastructure, including Human Resources, Finance, Technology and Operations	7.5-1 7.3-1 through 7.3-6 7.4-1 through 7.6-c6
6. Leadership	Identify and participate in leadership opportunities that support the mission	6.1 Improve the culture and provide 2 nd year of Leadership Development Program 6.2 Expand and enhance relationships with partners 6.3 Review the Strategic Plan Results and all data on a quarterly basis	7.6a-1 7.6a-2

* Key Cross-References are lined to the Category 7 – Business Results.

2.1 What is your Strategic Planning process, including key participants, and how does it address:

- A. **Strengths, weaknesses, opportunities and threats:** A “Strengths, Weaknesses, Opportunities and Threats” (SWOT) analysis is a key tool used annually at the Administrative Planning Retreat. This SWOT information, in addition to recommendations from the accreditation report, is reviewed and incorporated into the strategic planning process, resulting in goals and objectives. Key participants represent a wide variety of stakeholders for a complete perspective.
- B. **Financial, regulatory, and other potential risks:** Cost benefit analyses are reviewed for each proposed goal. Obstacles and risks are discussed. An external analysis is included to address social/political, education and technology, economic, demographic and communication issues. State and federal regulations are considered.
- C. **Shifts in technology. Student and community demographics, markets, student and stakeholder preferences and competition:** Because the strategic plan is a primary tool that drives decisions related to technology, the information technology staff serves on the Administrative Team and attends the planning retreat. Changes related to regulatory practices and shifts in technology are addressed in the Strategic Plan from the beginning and throughout the process. A technology plan is developed and aligned with the Strategic Plan. Technology is incorporated as a recommendation from the accreditation team.
- D. **Human resource capabilities and needs:** The Human Resource Director serves on the Strategic Planning Team and attends the planning retreat. Staffing patterns are analyzed to ensure workforce training and succession planning. Staff realignment and resources are prioritized to meet needs.
- E. **Long-term organizational sustainability and organizational continuity in emergencies:** The strategic goals allow for sustainability as it is a five-year plan. Growth or change is addressed annually with the implementation of the yearly plan. Goals fill the strategic gap – where we are and where we want to be. Resources are aligned and many processes are operational for each goal.
- F. **The ability to execute the strategic plan:** Strategic performance outcome measures are identified and included in the Action Plans. Quarterly data collection and analysis allows the strategic plan to be implemented through the use of quarterly progress reports and Scorecard review. State regulations requiring accountability require complete execution of the plan. Five Action Teams developed strategies for the year towards meeting the strategic goals. These Action Teams include Student Achievement Action Team, Service Delivery Action Team, Resources Action Team, After-School Activities Action Team, and Functional Behavior Skills Action Team. These teams identify and implement strategies to successfully execute the plan.

2.2 How do your strategic objectives address the strategic challenges identified in your Executive Summary?

Strategic objectives are developed for each strategic goal and are approved by the SCSDB Board of Commissioners. Cost analyses and return on investment is discussed / calculated for each strategic objective as part of the planning process.

2.3 How do you evaluate and improve your strategic planning process?

The strategic planning process is evaluated annually by Senior Management, every five years by the peer review process, and annually as a part of the SCSDB Scorecard review during the annual planning retreat in addition to the review during the annual Accountability Report process. Suggestions to improve the process are discussed in monthly Visioning meetings while reviewing scorecard measures and implemented by the Vice-President, Responsible Agents and Action Team Leaders.

2.4 How do you develop and track action plans that address your key strategic objectives? Include allocation of resources to ensure accomplishment of the action plans.

During the annual Planning Session 1, the Administrative Team reviews and proposes changes to the beliefs, mission, vision, parameters, objectives, and strategies. Data collection and performance measurement serve as the basis for this review and update. Current goals are reviewed to determine if they have become operational and refined as required. An Action Team Leader is assigned who works with team members to research best practices, gather information, creatively problem solve and develop specific written action plans that include action steps, timelines for completion, and cost benefit analysis, obstacles, and measures. All action plans are presented to the Administrative Team during Planning Session 2. These plans are accepted, recommended for revision, or eliminated based on relevance to the goal and return on investment. The SCSDB Vice-President and internal coordinator for strategic planning track action plan development and implementation through monthly meetings with Action Team Leaders and assigned responsible agents. The SCSDB Board of Commissioners and President approve strategic priorities and allocation of resources to ensure goal attainment.

2.5 How do you communicate and deploy your strategic objectives, action plans and related performance measures?

The objectives and action plans with Scorecard measures are communicated and deployed via:

- Board presentation and adoption
- School Improvement Council (SIC) meetings
- Briefing at Opening of School and State of the Agency meetings; staff are invited to work on Action Teams
- Discussion of implementation status at Senior Management Team, Administrative Team, Outreach Program Directors' and Managers' Meetings on a monthly basis
- Communicating strategic plan progress with specific scorecard measures with staff at divisional, departmental and agency meetings
- Sharing of the strategic plan by program directors; an opportunity for staff to discuss and determine his/her position contribution to successful implementation of the strategic plan and mission
- Including achievement of strategic goals, action plans, and scorecard measures in the EPMS appraisals
- Written communication via newsletters and reports for groups within and outside the agency

2.6 How do you measure progress on your action plans?

Progress is measured, at least quarterly, by each Responsible Agent/Action Team Leader. Progress reports are generated and shared with the President, Vice-President and Board of Commissioners. Action plan progress is also indicated on the Agency Scorecard and reviewed on a quarterly basis. Trends and correlations are analyzed, comparatives and comparatives are discussed.

2.7 Please provide an address for the Strategic plan on the website.

SCSDB's Strategic Plan is currently available through our website: www.scsdb.org

3.0 Student, Stakeholder, and Market Focus

3.1 How do you identify the student/market segments your educational programs will address?

Federal and state mandates require a free and appropriate public education for all children with disabilities. As mandated by state statute, the SC School for the Deaf and the Blind (SCSDB) serves students with sensory disabilities in South Carolina.

The determination of the student segment served is governed by admissions criteria which are approved by the SCSDB Board of Commissioners. These criteria include state residency, an educationally significant sensory disability, and cognitive ability to progress in an educational setting, and behavior that is not high management. Case-by-case admissions decisions are made by the Admissions Team, based on these criteria. This team, which meets weekly, is composed of principals, administrative staff, and related service providers.

How do you determine which students and market segments to pursue for current and future educational programs, offerings and services?

The SC School for the Deaf and the Blind conducted three key projects in FY 07-08 (Strategic Program # 4 Service Delivery) to help determine which market segments to pursue for current and future educational programs, offerings and services. These three projects are described below. It is important to note that the projects led agency leaders to conclude that the management team must update the agency vision, while examining capacities and prioritizing resources, before determining appropriate future offerings. Updating the vision was identified as a key strategic planning strategy for the F 08-09 year.

1. SCSDB, through a grant received, attained Priority Metrics Group, Inc. to complete an extensive marketing research project. The research involved the following targets: parents of current and prospective students, students, public school special education coordinators, key administrative leaders, teachers, alumni, and parents of early intervention clients, outreach clients, other schools for the deaf and the blind and key education, medical and business leaders throughout the state. The research also includes a component focused on general community perceptions.

The research results have been presented to the Agency and Foundation Boards, Senior Management Team, School Principals, Outreach Program Directors and the Action Team charged with Service Delivery. The results were then utilized in the development of service delivery and marketing plans.

2. An Action Team consisting of SCSDB parents, staff, representatives of area colleges and service agencies developed recommendations. These recommendations were incorporated into the agency strategic plan, which will be implemented over the next four years.
3. Workhorse Creative completed research to segment and prioritize target markets for the Telecommunications Equipment Distribution Program, which is administered by SCSDB under contract with the Office of Regulatory Staff. A marketing communication plan was completed and is in the initial stages of implementation.

The projects described above were funded by a combination of Mary Black Foundation grant monies, Walker Foundation, agency funds and revenues.

3.2 How do you keep your listening and learning methods current with changing student and stakeholder needs and expectations?

Changing needs are monitored through surveys, forums, parent councils, IEP meetings, alumni meetings and direct communication with students and stakeholders. School principals also use telephone interviews to assess parental satisfaction and needs. Also, the President and Senior Management maintain regular contact with legislators, the Governor's office, the South Carolina Department of Education, sister residential schools for the deaf and the blind, and public schools. Interviews, surveys, and discussions allow SCSDB to continually evaluate and expand or refine services. In FY 07-08 for example, a parent group and a separate alumni group reported dissatisfaction with the limited training of career opportunities for students with sensory disabilities. This led to the strategic initiative to expand career opportunities.

SCSDB campus and outreach programs conduct surveys annually to measure customer satisfaction in key areas determined by the agency's mission and strategic plan. The results of the surveys are used to evaluate trends and to determine customer satisfaction with the goal of continuous improvement. See **Chart 7.2-4 and 7.2-5** for these results and **Chart 7.2-1 through 7.2-3** for results of Educational Accountability parent, teacher and student surveys.

SCSDB surveys each applicant's family to determine how the student learned about the school, and also maintains data measuring levels of satisfaction when students leave the school. An annual summary of services is completed to determine growth or decline by program service area.

The agency gathers data as part of the accreditation process, School Improvement Council meetings, alumni meetings and statewide customer satisfaction data to determine student and stakeholder needs and expectations.

How do you use information from current, former and future students and stakeholders to keep services and programs relevant and provide for continuous improvement?

Senior Management Team and Administrative Team review information/data from the following: observations, focus groups, surveys, community involvement, Action Teams' feedback and development of strategies to meet strategic goals and objectives, review and analysis of quarterly scorecards and EAA data. Priorities are then determined and decisions are made. For example, determine a daily rate of pay comparable to surrounding school districts, and monitor the rate of teacher absences on a quarterly basis.

How do you determine the relative importance of the expectations of these groups' decisions related to enrollment?

SCSDB enrollment is conducted through the Admissions Team. Criteria for enrollment are set by the Board of Commissioners. Admissions data, which includes expectations from the families, is kept, reviewed and brought to the attention of the Administrative Teams as necessary. For example, FY 07-08 saw an increase in the number of students enrolling in the School for the Multihandicapped. Residential Life and Related Services need to make adjustments as the enrollment swells in one area in order to promote a safe learning environment with adequate services and resources.

3.3 How do you use information and feedback from current, former, and future students and stakeholders to keep services and programs relevant, and provide for continuous improvement?

Analysis of information and data is conducted at various points in the agency, across all divisions, such as Residential Life, Outreach, Human Resources, Admissions, Schools, Library/Media, etc. Action Teams for the

FY 07-08 school year included students, parents and community members who provided relevant feedback for continuous improvement.

3.4 How do you determine student and stakeholder satisfaction and dissatisfaction and use this information to improve?

SCSDB uses a wide array of methods to measure stakeholder satisfaction and dissatisfaction, including but not limited to:

- Quarterly and annual surveys of students, parents, and stakeholders
- Quarterly meetings of the School Improvement Council
- Quarterly progress reports of individualized education plan progress
- Quarterly report cards, annual standardized test scores
- Weekly communication with parents by teachers and residential advisors
- Quarterly phone calls from Residential Directors to parents

In the continuous improvement effort, when downward trends are noted, the Administrative Team takes the necessary steps to effect positive change. For example, slight downward trends in parent satisfaction with home-school relations led to a change in the annual Family Learning Conference. Instead, a Family Fun Day at the Zoo was hosted, inviting parents and families from around the state to Columbia for the Riverbank Zoo event to share information, resources and allow for networking opportunities.

3.5 How do you build positive relationships to attract and retain students and stakeholders, to enhance student performance, and to meet and exceed their expectations for learning?

SCSDB employs many strategies to build positive relationships. These include providing a mainstream program to the local public school districts, hosting an annual Open House, Family Fun Day at the Zoo and other parent meetings, implementing a Red Carpet School philosophy, making presentations to clubs, organizations, and schools around the state, conducting visits with students and stakeholders, offering invitations and hosting visits to legislators, businesses, community people, agency/department newsletters, media publications throughout the state and providing a diverse array of Outreach Services to customers throughout the state. SCSDB follows prescribed guidelines of applicable agencies and maintains a standard of compliance with federal and state legislation. SCSDB is diligent to build relationships statewide in a professional and ethical manner.

- Data regarding the retention of students (Strategic Program # 3) is tracked via both SC Department of Education monitoring and through a new program implemented, “You’re on Target!” which motivates staff to pay attention to possible reasons why students might leave and work to effectively solve those problems so that the students are retained. See **Chart 7.2-6**

4.0 Measurement, Analysis, and Knowledge Management

4.1 How do you select which operations, processes and systems to measure to determine student learning, and for tracking organizational performance, including progress relative to strategic objectives and action plans?

Determination of the operating systems, processes and items to measure is regulated by state and federal entities: the Educational Accountability Act, Education Oversight Committee, No Child Left Behind Act, SC Budget and Control Board, SC Department of Education and various other state agencies. In addition, the accreditation process yielded recommendations for student achievement to continue to move above the current standard of performance. Department performance and progress is tracked on Scorecards, reviewed, and kept on a network server, along with formulae for calculating results. At the annual administrative planning retreat, measurement priorities are determined by looking at data and determining gaps. For example, customer satisfaction / relationships are always considered, in accordance with Malcolm Baldrige criteria.

The operating systems and processes to be measured are reviewed for validity and relevance annually by the Administrative Team and are changed accordingly, in alignment with the Strategic Plan. The Agency Scorecard received more visibility in FY-07-08, but still needs to be integrated completely across all divisions.

4.2 How do you select, collect, align, and integrate data/information for analysis to provide effective support for decision making and innovation throughout your organization?

SCSDB effectively incorporates the use of trends/correlations of data in the Visioning Meetings, which are established for accountability reporting review and Scorecard data analysis. For example, the decision to implement Customer Relationship Management (CRM) was made after reviewing the time and labor costs required to pull data from separate data systems for internal decision makers and external compliance needs.

EAA meetings are used for student achievement data review and identifying trends and correlations. Projections and comparisons are not systematically applied although awareness of the need is evident. SCSDB educational programs need to benchmark against “best practices” of other special schools’ performance results.

According to the recommendations from the accreditation team, the use of data analysis to provide effective support for decision making is ready to be further deployed throughout all departments.

4.3 How do you keep your measures current with educational service needs and directions?

Key measures for the agency are student achievement, safety, and service delivery. Division Scorecards are reviewed within their respective departments and refined annually according to the strategic plan, as determined at the annual Administrative Planning Retreat wherein the strategic planning process begins with an analysis of strengths, weaknesses, opportunities and threats.

4.4 How do you select and use key comparative data and information from within and outside the academic community to support operational and strategic decision making?

Selecting key comparative data is an important step in the accountability process. For education, the EAA and EOC provide 42 key indicators for schools. Although these measures are universal within South Carolina public schools, they are not the best comparatives for student performance, due to the nature of SCSDB’s special education students. Special schools in other states better serve as comparatives for our performance.

However, indicators and data collection processes should be aligned between these other special schools in order, to compare “like-information”. At this time, plans are still in place to accomplish this task.

The SCSDB Administrative Team has identified an additional 13 indicators to include other operations within the agency. These business operations are more universally based and can be applied to our results, such as audit procedures. Each department is showing trends, based on established baselines, and is recognizing the need to include comparatives.

4.5 How do you ensure data integrity, timeliness, accuracy, security and availability for decision making?

To ensure data integrity, division managers are relying on approved software systems, such as HRIS in Human Resources, SASI, a state Department of Education database program in the schools, SABAR and STARS, a financial reporting system, KRONOS for tracking time and attendance. To ensure accuracy and integrity of EAA measures, SCSDB conducts internal and external reviews, conducts quarterly checks, uses the SASI system for 99% of the data, follows the state measurement manual for calculation formula, and stores the data on a limited access, password protected server. State standard confidentiality and security procedures are followed. Training on these systems is provided regularly to staff as needed.

In addition to the traditional Finance, HR, and Payroll software functions as mentioned above, SCSDB has recognized that many departments have individual needs to collect, distribute, and report data. To ensure that the data can be viewed by the personnel who make the decisions, we are standardizing our software. Data collection and reporting is reviewed for use with Microsoft CRM. Microsoft CRM is a part of the Microsoft Office suite of tools, the base platform for everyday communication at SCSDB. The Microsoft CRM platform provides collection of data in one secure database. As we move from using paper, Excel, and Access solutions we gain more control and protection of the data. The data in Microsoft CRM is maintained, monitored, and backed-up by a specially trained team, who now controls the flow of data allowing access as needed while restricting access as specified by the user security settings.

Data integrity and accuracy of the records is maintained by setting parameters that enforce users to enter data in predetermined ranges or values. We also have high visibility and immediacy of the data being entered. Managers and Executive can view data in the system through a secure web based portal even when they are off-campus. As we collect more data in Microsoft CRM, our management teams will start to use Dashboards and Business Analytics to gain quick insights on the progress of our personnel. With CRM, SCSDB's ability to house a wide variety of metrics and allow customized searches and report writing will increase to improve decision making.

4.6 How do you translate organizational performance review findings into priorities for continuous improvement?

Organizational performance review findings and additional recommendations from the accreditation process are translated into priorities at the annual Administrative Retreat. From this, the Action Teams' plans and priorities to move forward with improvements guide decisions. The seven Action Plans contain timelines and priorities according to need and resources available. Each of these 7 plans will be implemented strategically over the next four years.

4.7 How do you collect, transfer, and maintain organizational and employee knowledge (your knowledge assets)?

SCSDB collects and maintains organizational knowledge via Department Scorecards and calculation formula on a network server. This quarterly and annual information is available to everyone in the agency. Employee training histories are aligned with the Agency Staff Training and Development Plan and are tracked via

Training Tracker, a database created for that purpose. Agency and department manuals additionally help to maintain and transfer organizational knowledge.

The implementation of Phase II of the Leadership Development Program with a specific group of staff this year helps with transfer of employee knowledge within the agency. See **Chart 7.6-a1 and 7.6-a2** for effectiveness results as measured by a survey of the 20 participants this year.

How do you identify and share best practices?

Best practices are identified through networking, research review of the literature, attendance of staff at conferences, and other professional development activities. Training is provided at the staff level. SCSDB currently coordinates a federal grant statewide, the SC Interagency Deaf Blind Project, and provides appropriate best practices to school-based staff. Also, a research program is ongoing between the SCSDB Division of Outreach Vision Services and the Medical University of South Carolina to focus on low vision evaluation and provide consultation to teachers of selected students with vision impairment throughout the state.

5.0 Faculty and Staff Focus

5.1 How do you organize and manage work to enable faculty and staff to develop and utilize their full potential, aligned with the organization's objectives, strategies, and action plans and promote cooperation, initiative, empowerment, innovation, and your organizational culture?

The management team values and promotes consistent communication regarding goals, objectives, and action plans. SCSDB leaders use various forums to communicate work priorities: Opening of School Assembly, Mid-Year State of the Agency Meeting, Strategic Planning Meetings, Visioning Meetings, and Managers' Meetings. Managers also organize/manage work through the Employee Performance Management System process which is crucial in communicating, coaching and empowering employees to meet strategic priorities.

SCSDB uses a formal performance measurement Scorecard process to organize/manage work through the development of key performance measures. Each department has established such measures aligned with the agency's objectives, strategies, and action plans. These measures are monitored and reported quarterly.

Meeting the strategic goals depends significantly on the quality of employees hired. Some successful strategies used to recruit and retain employees and address career progression include: skills based compensation, flexible work schedules, internal promotions, establishing career ladders, partnering with higher educational institutions and professional associations, increasing entry level hiring rates for certain positions, targeting recruitment efforts, non-monetary recognition, telecommuting, and the use of bonuses for additional skills. The agency also allocates certain federal monies for staff training and development and tuition assistance to expand career development opportunities. Also, in an effort to promote the desired organizational culture, the administration works with employees through culture acclimation, to ensure a proper hire and "fit" within the organization. New Employee Orientation is an example of one mechanism used to introduce the culture to new employees.

5.2 How do you achieve effective communication and knowledge/skill/best practice sharing across departments, jobs, and locations?

Managers and supervisors receive departmental updates at monthly Managers' Meetings and are then responsible to communicate pertinent information to their staff. Additional information can be found in agency and departmental manuals for employees to review. In addition, employees are also encouraged to participate in professional development activities and to share the knowledge gained with others in the agency.

Many employees at the agency also serve on cross-functional strategic action teams and committees such as members of the Human Resources Department who participated on the technology, resources, and customer relationship action teams. Having a cross-section of employees from various departments represented on these action teams and committees ensures that ideas from across the agency are included.

5.3 How does your workforce performance management system, including feedback to and from individual members of the workforce, support high performance work and contribute to the achievement of your action plans?

The EPMS process is being used as the foundation for planning work priorities, professional development, and evaluation of employees' work performance. Therefore, one of the key indicators that indicates a commitment by managers in using the performance management system is the "meets by default rate", which shows the percentage of employees in full-time equivalent (FTE) classified positions who were not evaluated each fiscal year. Refer to **Chart 7.4-6** for results. At each Managers' Meeting, the "meets by default rate" is reported to

the management team and reports are given to the President and Division Directors listing which employees have not been evaluated as a way to emphasize the performance management system as part of the culture.

SCSDB links job responsibilities with the mission and strategic priorities in some departments. The recruitment process requires supervisors to update position job duties, preferred requirements, knowledge, skills, and abilities prior to beginning the recruitment process. Supervisors review job duties and update the description prior to posting a vacant position and beginning the recruitment process. This exercise offers time to reflect on and ensure the plan of work established in the strategic planning process, prepares the supervisor for the interview and selection process, optimizes recruitment, and serves as the foundation of the EPMS process.

In addition, each year, employees respond to a survey from the SC Department of Education and the Education Oversight Committee. This survey asks if teacher evaluation focuses on instructional improvement. Refer to **Chart 7.4-7** for results.

5.4 How do you accomplish effective succession planning?

The agency has enhanced its recruitment efforts and aligned it with the resources strategic action plan. The Human Resources Department attends career/recruitment fairs at colleges and universities throughout the state as well as fairs hosted by professional organizations. Another recruitment tool being used is the agency's internship/practicum program. This year the agency placed a total of 15 college students as interns and/or student-teachers in the following areas: School for the Deaf, School for the Blind, School for the Multi-handicapped, Residential Life Services, and Health and Related Services. In addition, the agency continued with its second year of the Leadership Development Program, which selects and prepares talented individuals within the agency for future leadership opportunities.

How do you manage effective career progression for all faculty and staff throughout the organization? See **Section 5.1**.

5.5 How does your development and learning system for leaders address the following: development of personal leadership attributes; development of organizational knowledge; ethical practices; your core competencies, strategic challenges, and accomplishment of action plans?

New Employee Orientation serves to develop organizational knowledge and transfer expectations of ethical practices, and core competencies to new employees. Strategic / Action Plans are communicated via the Welcome Back Assembly in August, at the Mid Year Rally in January, and via Division Directors at staff meetings during the year.

SCSDB has implemented a Leadership Development Program (LDP) as a means to develop current staff members for future leadership roles as outlined in the strategic action plan for leadership. Through this program, participants cover the following topics in their program curriculum: effective leadership skills, time management, team building and group dynamics, strategic thinking and planning, assertiveness in the workplace, effective communication skills, and coaching and mentoring. In addition, participants in the class work together as teams on class assignments giving them an opportunity to share and expand their organizational knowledge and competencies.

Also, staff members who graduated from the first year of this program were assigned mentors from the SCSDB Senior Management Team. Through this relationship, graduates of LDP gain valuable insight on leadership.

5.6 How do you assess your workforce capability and capacity needs, including skills, competencies and staffing levels?

The measurement process of the Scorecard reflects strategic and operational goals of the Human Resources Department. The framework includes measures in customer satisfaction, process effectiveness, efficiency, and workforce capacity. Staff members review all measures at least quarterly.

The “time to fill” measurement is an example of an efficiency and process effectiveness measure. This measure defines the amount of time it takes to fill a position by breaking down the component steps of the recruitment process. Refer to **Chart 7.4-9** for results. In addition, turnover data, **Chart 7.4-1**, and reasons why employees leave the agency, **Chart 7.4-2** is monitored. These measures track the movement of employees into and out of the organization. By looking at these measures, the agency is able to assess where vacancies exist and determine what skills and competencies will be needed to fill the vacant positions.

5.7 How do you recruit, hire, and retain new employees?

SCSDB utilizes a variety of recruitment strategies such as: attending career fairs hosted by colleges/universities and professional organizations, maintaining a internship/practicum program for college students, participating in the State’s NEOGOV online recruitment system which allows for our job listings to be accessed by a broader population of applicants, placing our job listings on the SCSDB website, and through referrals from current SCSDB employees. New employees are required to attend the agency’s New Employee Orientation which introduces them to the culture of SCSDB through presentations from departments across the campus. Also, division/department heads work closely with new employees in their department to ensure they receive job specific orientation and training.

5.8 How do your workforce education, training, and development address your key organizational needs?

SCSDB uses its staff education, training, and development to address key organizational needs through various means to include annual completion of Individual Professional Growth and Development plans, EPMS process, ADEPT/PADEPP (Assisting, Developing and Evaluating Professional Teaching / Principals) process, Employee Sign Language Training Program, feedback from employees, annual principals’ and teachers’ needs assessments, de-briefing meetings from actual emergency incidents, review of practice drills, employee relations matters, and other informal means. SCSDB utilizes a Staff Training and Development Catalog to communicate training opportunities by position. Through the Staff Training and Development Committee, members meet to discuss training needs, discuss grant writing/award opportunities, and develop an annual training budget. The Individual and Division Professional Growth and Development plans are an important part of the workforce planning and knowledge transfer effort. These plans serve to identify on-going job related skills needed to enhance performance and to assist the agency in identifying an employee’s future career interests.

Also, the final course for completion of the Associate Public Manager Certification program -“Coaching” was offered to management/supervisory staff. The receipt of this certification ensures that SCSDB has management/supervisory staff who have the current tools and knowledge to lead our agency.

In addition, a Sign Language Policy supports equal access of communication for all individuals and Sign Language Skill Level Standards are established for certain positions as determined by the Policy. Employees are provided the opportunity to participate in sign language training annually.

How do you encourage on the job use of new knowledge and skills?

SCSDB encourages employees to use new knowledge/skills through the use of one or more of the following strategies: bonus programs, awards and recognition, promotional opportunities, opportunities to speak before employee groups to share information, in-band increases, and reclassification of positions.

5.9 How do you evaluate the effectiveness of your workforce and leader training and development systems?

In many of the training programs offered to employees, post-training testing or evaluations are conducted to determine the success of the facilitator in meeting objectives. An example is the MANDT Training Program (de-escalation training), wherein direct use of the skills gained from the training is observable immediately in the work environment. When these skills, as well as those gained from other trainings, are not appropriately used, the supervisor provides direct feedback through one or more of the following ways; 1) informal/formal coaching sessions, 2) Employee Performance Management System, 3) Progressive Discipline, or 4) re-training may be suggested. Additionally, surveys are distributed upon conclusion of many of the training programs offered to seek input and feedback on the effectiveness of the training and to offer employees the opportunity to suggest additional training that should be presented in the future. Each year, employees in the schools are asked to respond to a survey from the SC Department of Education and the Education Oversight Committee, which ask if relevant professional development opportunities are offered to teachers. Refer to **Chart 7.4-5** for results.

5.10 How do you motivate your workforce to develop and utilize their full potential?

SCSDB uses numerous strategies to motivate employees to develop and utilize their full potential. One formal strategy is the effective use of a non-monetary recognition program entitled “Fresh Ideas Start Here” (F.I.S.H.) employee peer recognition program. Refer to **Chart 7.4-3** for results. Another strategy is aligning employee goals with agency goals in the EPMS process. The agency also seeks input from its employees through the use of Individual Professional Growth and Development Plans to perform career planning and employee development. The agency affords employees the opportunities to receive tuition reimbursement, attend conferences and seminars, and develop relationships and network regarding best practices. In addition, the agency offers work/life balance initiatives to support employees with child or elder care issues such as compressed work weeks, telecommuting, and flexible work schedules. Bonus programs are designed to reward employees, who support and enhance key programmatic efforts such as grant writing or obtaining additional licensure. Supervisors are encouraged to recognize employee efforts through formal and informal means.

5.11 What formal and/or informal assessment methods and measures do you use to obtain information on workforce well-being, satisfaction, and motivation?

SCSDB monitors employee well being and satisfaction through a variety of measures. Each year employees in the schools are asked to respond to a survey from the SC Department of Education, Education Oversight Committee for the School Report Card, which asks if teacher and staff morale is high at their respective school. Refer to **Chart 7.4-8** for results.

SCSDB reviews and analyzes certain measures including results of employee exit interview questionnaires shown in **Chart 7.4-2**, turnover rates shown on **Chart 7.4-1**, and workers’ compensation claims as shown in **Chart 7.6-c3** Senior leaders periodically review and use this information to address key employee issues.

5.12 How do you use workforce satisfaction assessment findings to identify and determine priorities for improvements?

Senior managers meet bi-monthly to review programmatic issues, performance measures, and trends and correlations and to make decisions. Priorities for improvement are determined based on their legal, fiscal, and programmatic impact on the accomplishment of the mission.

5.13 How do you maintain a safe, secure, and healthy working environment?

SCSDB has established a strategic and systematic prevention-based approach to safety and health for students, employees, customers, and visitors through the implementation of a Safety Management Program which addresses key areas of occupational safety, such as an Incident Management Plan and security, health, workplace violence, and job specific safety. The Incident Management Plan emphasizes prevention strategies, such as training, drills, review of building design, policy development and enforcement, and intervention.

An appointed Safety Committee directs on-going agency-wide safety initiatives, collects/analyzes safety related data, makes recommendations, and monitors the implementation of recommendations and effectiveness. SCSDB conducts monthly hazard inspections of agency facilities to identify and evaluate environmental deficiencies, hazards, and unsafe practices. Refer to **Chart 7.6-c1** for results. The agency also tracks deficiencies noted in monthly hazard surveillance inspections that received some level of corrective action, refer to **Chart 7.6-c2**

SCSDB conducts annual safety training for employees through the use of community experts who know the agency and the unique population of staff and students we serve. Refer to **Chart 7.4-4** for results.

In addition, SCSDB has a public safety department that oversees campus safety, security, and law enforcement. The public safety department works closely with staff, students, and parents through provision of law related education, security services, prevention and response programs. As an added safety enhancement, all photo ID badges were updated during this school year. Also, SCSDB participates in the Spartanburg County Sheriff's Office School Resource Officer program.

Each year employees in the schools are asked to respond to a survey from the SC Department of Education, Education Oversight Committee for the School Report Card. Specific questions are asked regarding whether or not employees feel safe before, during, and after school hours. Refer to **Chart 7.6-c4** for results

6.0 Process Management

6.1 How do you determine, and what are your organization's core competencies, and how do they relate to your mission, competitive environment, and action plans?

In accordance with the mission and the recent accreditation recommendations, SCSDB has identified key learning-centered processes to include strategic planning, instruction and assessment processes. In support of educational and residential programs, these processes add value in providing direction, supplying curriculum, conducting individual education plans (IEP's), providing related services that improve student access to curriculum, and providing independent and social skill development. For example, FY07-08 is the first year that students with sensory disabilities at SCSDB are reporting performance on statewide assessments. This process requires systematic monitoring of individual, class, school, and district performance on student achievement. Involving teachers in the process of analyzing student test data and integrating the information with their Long-Range and daily planning of instruction is the next step to be implemented in this process.

The Senior Management Team and the Administrative Team manage these processes which together form a complex system that delivers specialize, small group and individualized education and services for students with sensory-disabilities. Policies and Procedures handbooks / guidelines ensure that the processes are clear and consistent. Process control is managed via department scorecards, and accountability guidelines which measure the progress towards the initiatives on the Strategic Plan. Scorecards provide quarterly data that allow managers to make decisions towards continuous improvement and success of the program goals.

6.2 What are your organization's key work processes?

In accordance with our mission, SCSDB has identified the key work processes to include strategic planning, instruction and assessment processes. In the support and improvement of campus school and residential programs, these processes add value in providing direction, supplying curriculum, conducting individualized education programs (IEP's), providing related services that improve student access to curriculum, and providing independent and social skill development. For example, the SCSDB process which satisfies mandates of the Educational Accountability Act (EAA) is based on a growth model for student achievement. This process requires systematic monitoring of student progress on IEP objectives and growth in academics. Results are compiled in a central database, which includes technology and teacher training, and are analyzed quarterly for the purpose of decision-making at the individual/program level.

6.3 How do you incorporate input from students, faculty, staff, stakeholders, suppliers, and partners for determining you key work process requirements?

As part of the Strategic Planning process, seven Action Teams were developed to focus on key objectives for the year, to include priorities related to student achievement, service delivery, and resources. The Action Teams included representative students, faculty, staff, parents and other community stakeholders in the improvement of key work processes. In addition, SCSDB hosts the School Improvement Council, consisting of students, faculty, staff, parents, and other stakeholders. Recommendations for improvement from this council are routinely shared with the Administrative Team and addressed regularly.

Customer Satisfaction surveys are routinely collected throughout the year from various subgroups to include teachers, staff, parents, and customers. The Administrative Team is diligent in gathering valid survey results; however, analysis and utilization of information for decision-making is a current area of weakness. The Administrative Team plans to develop a holistic approach to analysis and utilization of customer satisfaction data to improve key work processes.

6.4 How do you incorporate organizational knowledge, new technology, cost controls, and other efficiency and effectiveness factors, such as cycle time, into process design and delivery?

The strategic plan process is maintained for five years and refined annually to provide continuous direction. The SCSDB Agency Scorecard, Division Scorecards, policies and procedures, guidelines and flow charts are used to maintain organizational knowledge and direct the day-to-day decision making activities of the staff in the design and delivery of key learning processes. Division Scorecards include measures of efficiency and effectiveness of key processes and data is used to revise those processes as needed.

During academic year 07-08, the seven Action Teams addressed organizational knowledge, new technologies, costs, and efficiency/effectiveness factors as action plans were developed for the following areas: (1) diversity of career offerings and expanded placement options in diverse work settings; (2) options to increase day student participation in after-school opportunities; (3) enhancement of the integration of technology in the curriculum; (4) student achievement to include benchmarks and targets for improvement on state assessments; (5) increase integration of functional behavior skills in the curriculum; (6) development of an agency-wide marketing plan; (7) identification and access to key resources to optimize operations. As a result, there were (26) twenty-six individual action plans generated.

The SCSDB Administrative Team reviewed the seven Action Plans and twenty-six initiatives during the Administrative Retreat in July and made decisions regarding resource availability and prioritization resulting in implementation of the plans over a four year period. However, there were some immediate results seen in implementation of plans prior to the retreat, to include design of a procedure for day student participation in after-school activities, a Technology Fair that resulted in the lease of new Promethean Board technology in the classroom for the upcoming year, and purchase of a “screen-scraper” to automate/improve efficiency of the Medicaid billing process.

6.5 How do you systematically evaluate and improve your work processes?

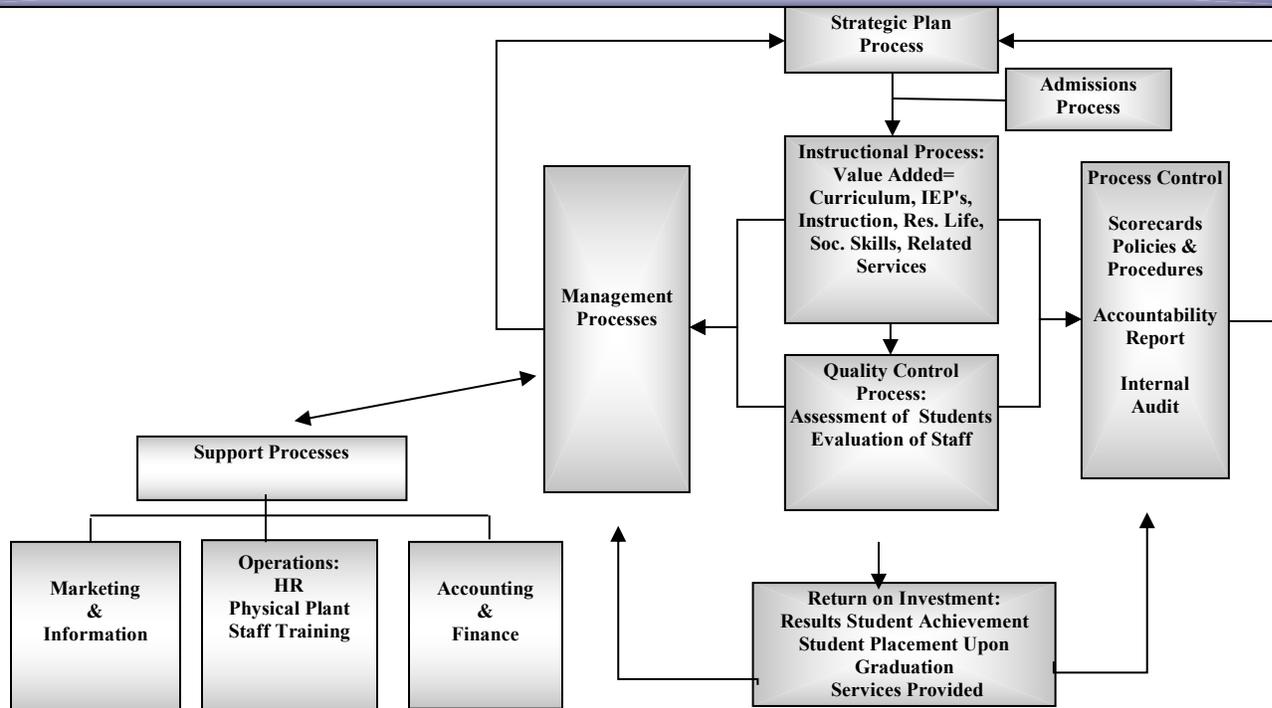
Evaluation of student achievement is conducted through quarterly and annual assessment of student progress in the curriculum and on the mastery of IEP goals, and appropriate placement after graduation. SCSDB reports on the Educational Accountability Act from Brigance Inventory of Skills, and IEP goal attainment. Administrators and teachers also collect and analyze student test results on SC PACT tests to measure the quality of the instructional process.

Teachers and Principals are evaluated annually via the SC ADEPT system. Quality control of the performance of all staff is conducted annually by the Employee Performance Management System. Customer satisfaction surveys are collected periodically to evaluate our delivery of services, towards mission accomplishment.

6.6 What are your key support processes, and how do you evaluate, improve and update these processes to achieve better performance?

Administrative Teams, the Finance Division, Physical Plant Operations, Health and Related Services, Residential Life, Public Information Division and Human Resources serve as the support processes at SCSDB. Division Scorecards serve to measure results and control quality. Refer to the chart below to see how the support processes align with the key processes to affect the flow of related activities towards mission accomplishment. Updates and improvements are made via this process.

7.0 Organizational Performance Results



6.7 How does your organization ensure that adequate budgetary and financial resources are available to support your operations? How do you determine the resources needed to meet current budgetary and financial obligations, as well as new initiatives?

The Finance Department, in conjunction with the Office of State Budget and the Comptroller General's Office, ensures that Revenue Targets from all sources are met and that the agency expenses align with quarterly and annual projections. The budget for any given year is built from the "ground up" in sections. Starting with Human Resources, which is the most expensive asset at 82%+ of the budget, a matrix is built based on our current profile of full time employees, temporary employees, and contractors. This matrix anticipates human capital costs and adjusts for a 3% cost of living adjustment annually, and uses historical averages to account for the dynamics of hires, terminations, and retirements. Next, "non-human" resource expenses are projected for non-controllable costs of goods and services. Finally, expenses are projected for controllable costs of good and services given the amount of money that is left from the first two categories of expense.

New initiatives are funded either out of excess available funds or as part of the legislative budget cycle each year. Legislative budget cycle funding requires that the agency know in detail the cost and the impact of each new initiative.

7.1 What are your performance Levels and trends for your key measures on student learning, and improvements in student learning? How do your results compare to those of your competitors and comparable organizations?

Statewide comparatives are not appropriate for the SCSDB academic arena at this time because of the unique nature of the “growth model” of accountability for student learning. In this model, each student’s growth is compared against his/her own record, as opposed to a state level of expectation, for both IEP goal mastery and academic gains as measured on Brigance Inventory of Skills. The Education Oversight Committee approved this proposed “growth model” for SCSDB when the accountability process was initiated in 1998. SCSDB has consistently applied this model for 10 years.

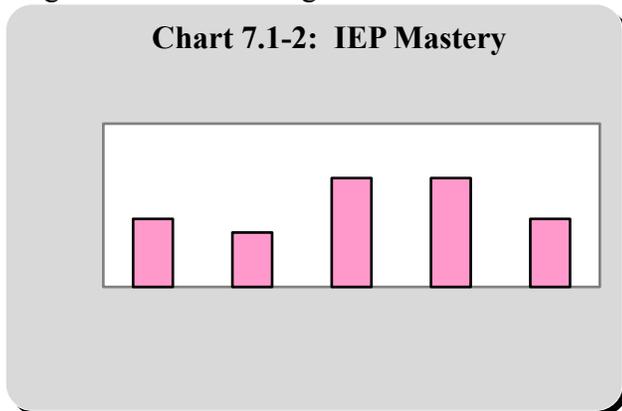
Student Achievement: Educational Accountability Act (EAA) Report Card (ongoing initiative)

The mission of the agency and the #1 priority of the Strategic Plan is to ensure student achievement through offering specialized educational programs, accommodations, assistive technology, highly qualified teachers and related services providers, while maintaining compliance with statewide assessment results. Having made excellent gains over the past 5 years, SCSDB has earned the “Palmetto Gold” award from the SC Department of Education / Education Oversight Committee for the sixth consecutive year. See Chart 7.1-1 for the past five year’s data.

Chart 7.1-1: Education Accountability Act State Report Card Data - Palmetto Gold Award					
Description	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Absolute Rating	Excellent	Excellent	Excellent	Excellent	Excellent
Improvement Rating	Excellent	Good	Excellent	Excellent	Good
Parents Attending Conferences	74.8%	98.3%	86.3%	88.0%	87%
Students Receiving SC Diplomas	0.0%	11.0%	38.0%	60.0%	62%

Student Achievement: Mastery of Individualized Educational Plan (IEP) Goals (ongoing initiative)

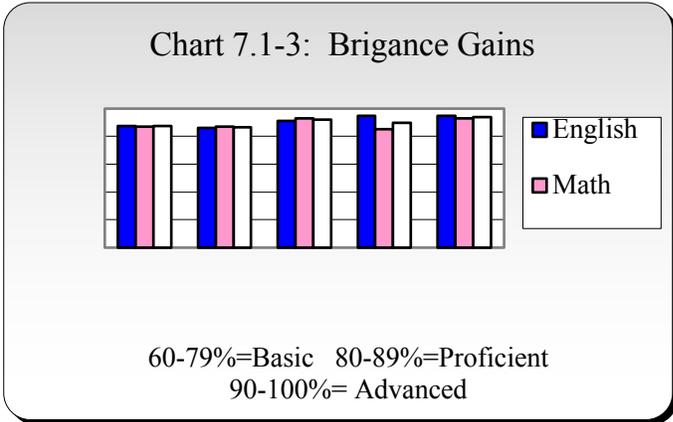
Integral to the “growth model” of accountability as required by the Education Accountability Act is mastery of IEP goals and academic gains. See Chart 7.1-2 and Chart 7.1-3



IEP goal mastery for this year is 93%. Although this represents a slight decrease in percentage points, it actually reflects increased accountability with students meeting original IEP goals for the year, rather than revised goals during the year.

Student Achievement: Academic Gains as measured on the Brigance Inventory (an ongoing initiative)

Overall academic gains in student achievement have increased by 4 points to 94%. This is due to increased emphasis on instructional methods via the Strategic Plan and Action Team initiatives for Student Achievement.



Student Achievement: Student Placement Upon Graduation (ongoing initiative)

SCSDB continues to hold itself accountable by tracking students after they graduate, which is the ultimate outcome of student achievement. For students with sensory disabilities, this includes transition services which are begun at age 14. Chart 7.1-4 shows improvement this year with 90% of the students transitioning successfully after graduation.

Chart 7.1-4: Post Graduation Placement					
Description	Class of 2003	Class of 2004	Class of 2005	Class of 2006	Class of 2007
Attends College or Adult Program	8.6%	15.8%	16.7%	50.0%***	50%***
Employed Competitively	43.5%	31.6%	16.7%	19.0%	30%
Attends Sheltered Workshop*	30.4%	21.0%	25.0%	21.0%**	35%**
Homemaker	0.0%	15.8%	0.0%	0.0%	0%
Unemployed, At Home	17.4%	15.8%	41.7%	7.0%	10%
Moved/Unable to Contact	0.0%	0.0%	0.0%	7.0%	0%

*Includes 1 graduate attending Adult Day Care

**Developmental Disabilities and Special Needs (DDSN)

*** Based on new formula which includes School for the Deaf and School for the Blind graduates only

Student Achievement: 10th Month of School: (ongoing initiative)

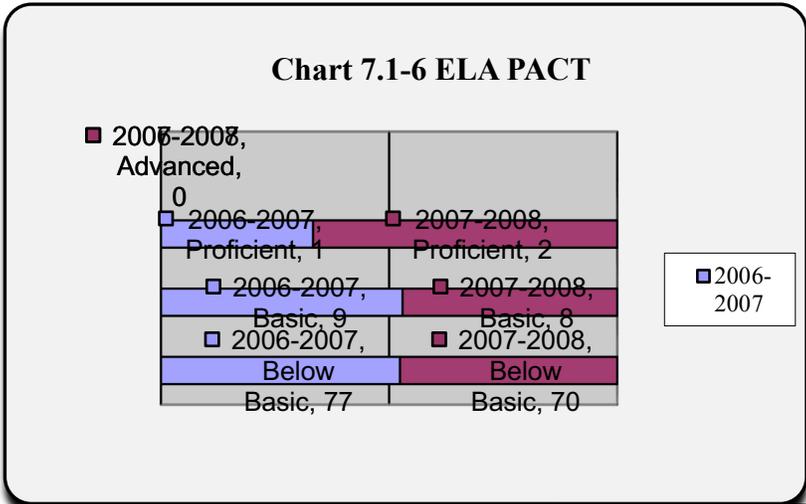
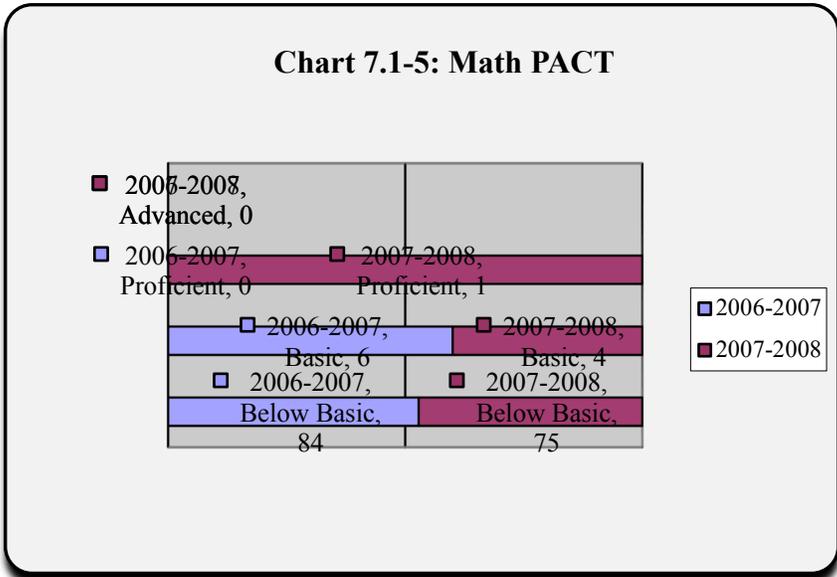
The “10th Month of School” initiative was restructured in terms of measurement this year. The Administrative Team agreed that the focus would be limited to instructional methods and strategies for teaching vocabulary, a vital component in literacy. Thus, the Reading Enrichment program of 10th Month of School yields two consistent measurements: students’ reading levels according to a standardized vocabulary list, and teacher training focusing on those instructional strategies for teaching vocabulary.

167 students attended the 10th Month program. The first data point to determine reading levels and to determine instructional strategies used was collected in June. The second data point will be collected in the first quarter of FY08-09. At that time, data will be analyzed and stored and will continue to be collected quarterly, comparing those 167 students attending 10th Month of School with those who did not, and the level of teacher confidence (as determined by a survey) of those teachers who taught during the 10th Month and those who did not.

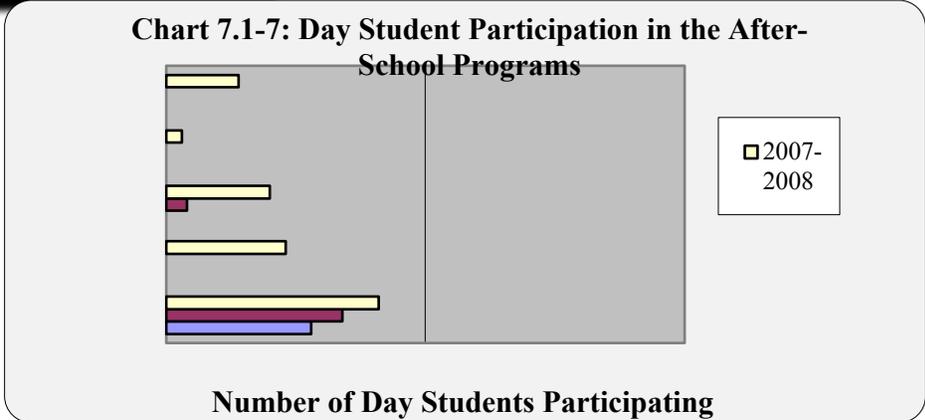
The data will be reported quarterly and annually as this effort will continue into FY08-09 and FY 09-10.

Student Achievement: Student Performance on Statewide Assessments (Strategic Initiative # 1.4)

SCSDB is now tracking and reporting student performance on statewide assessments for Annual Yearly Progress (AYP) with scores from FY06-07 serving as baseline data. FY06-07 is the first year the students were required to take “on-grade level” tests. This year, FY 07-08, student performance data (see Charts 7.1-5 and 7.1-6) reveal that the number of students who scored Below Basic was reduced while the number of students who scored Proficient increased, in both Math and English Language Arts. The increase is due to a motivational program for students and teachers initiated one month prior to testing. This motivational program is being expanded for FY08-09 as Strategic Plan and Action Team work continues.



Student Achievement: Increase Day Student Participation in After-School Activities (Strategic Initiative # 1.2) Chart 7.1-7 shows great increases achieved in expanding all areas of the initiative. This initiative is ongoing for FY08-09.



Student Achievement: Expand the diversity of career offerings – Strategic Initiative #1.1

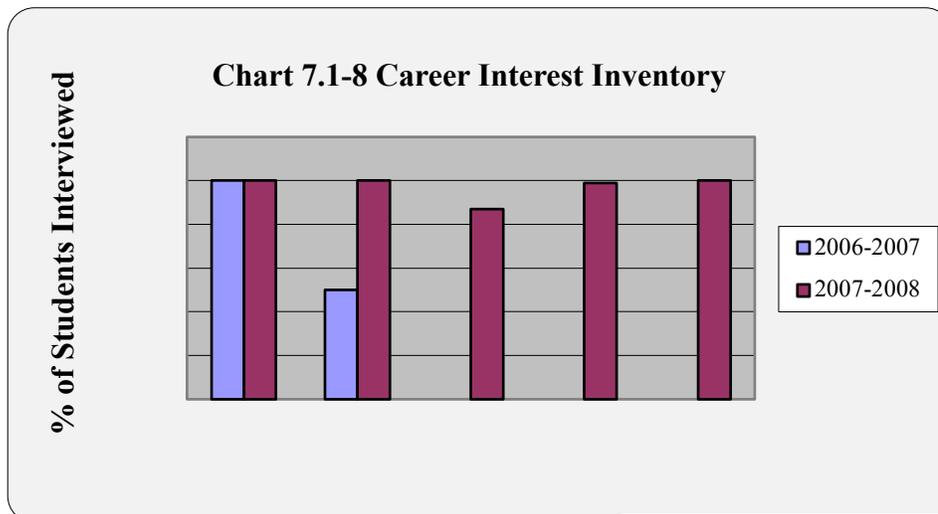
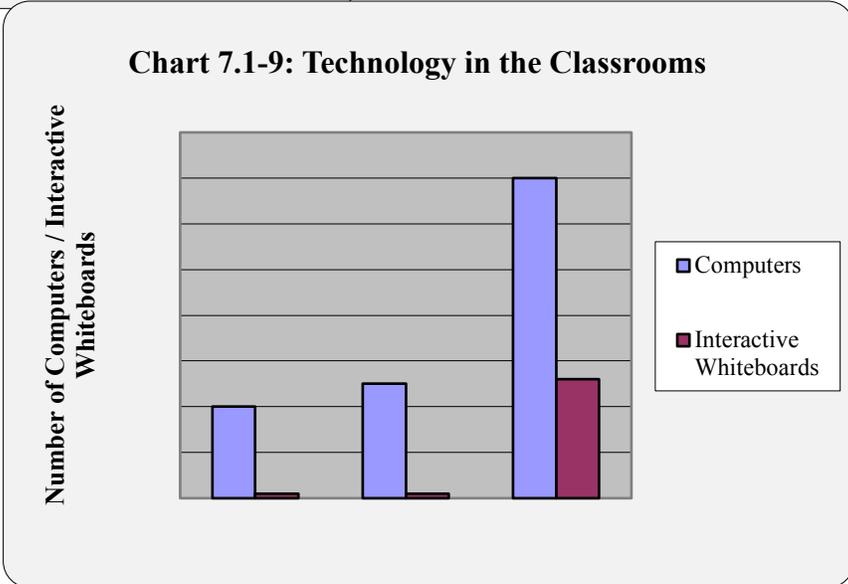


Chart 7.1-8 shows great increase in the number of students included in expanded career opportunities from FY 06-07 to FY 07-08. Expanded career offerings include work-based learning, shadowing, mentoring, and on/off campus work and are matched to individual students' interests. This initiative is ongoing into FY08-09.

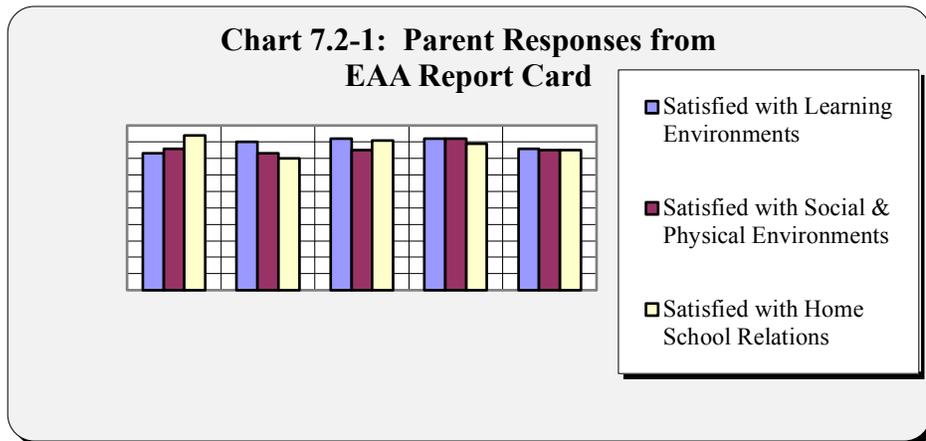
Student Achievement: Enhance the integration of technology in the curriculum, improve network infrastructure, and increase staff training for technology – Strategic Initiative # 1.3

FY 06/07 we had 40 computers and in FY 07/08 we had 50 computers available for student use in a lab environment. As a result of FY 07-08 planning, we added an additional 90 refurbished computers in the classrooms and dormitories. The overall percentage increase from FY 06-07 to FY 07-08 is 180%. In FY 06/07 and FY 07/08 we had two interactive whiteboards in the classroom. We replaced those two interactive whiteboards and added 50 additional interactive whiteboards for a total of 52 interactive whiteboards in the classroom.



The overall percentage increase from FY 06/07 to FY 07/08 is 2500%, as shown in Chart 7.1-9

7.2 What are your performance levels and trends for your key measures on student and stakeholder satisfaction and dissatisfaction? How do your results compare with competitors and comparable organizations?

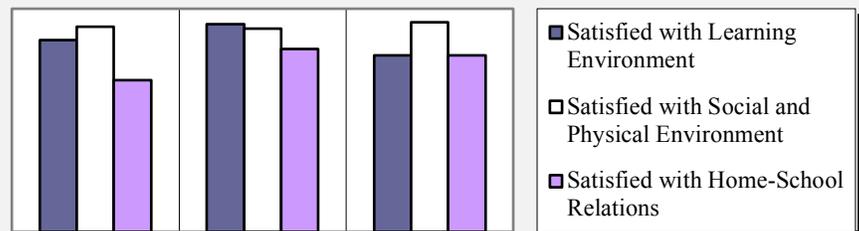


Parent, teacher and student satisfaction are key measures. Chart 7.2-1 shows parent responses to a survey on three critical satisfaction measures, learning environment and social/physical environments, and home/school relations. Although

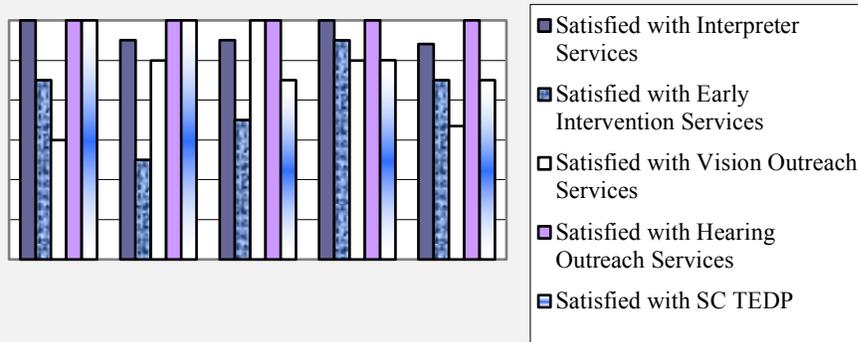
these results are still above the 80%, the results reflect an average reduction of 6 points for each of the three measures, due to general changes in several administrative positions and the downturn of the economy (which restricted parents from coming to school as much as they would like.)

Chart 7.2-2 represents teacher responses to the satisfaction survey which shows that teacher satisfaction with the learning environment and home-school relations has decreased by an average of 7 points in each category while satisfaction with the social / physical environment increased by 3 points. This decrease may be attributed to the increased accountability required in the classroom.

Chart 7.2-2: Teacher Responses from EAA Report Card



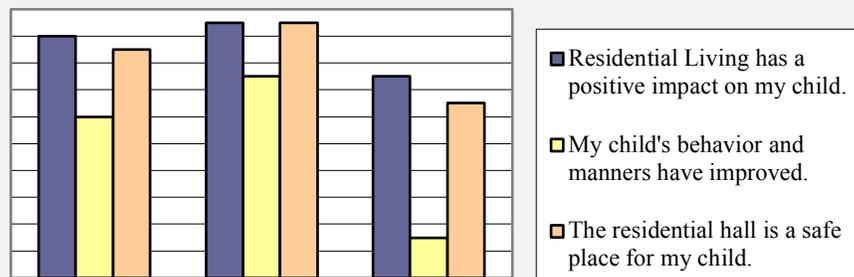
7.2-3: Customer Satisfaction - Outreach Services



Reported in Chart 7.2-3 are five components of Outreach Services, a critical component in the overall service delivery system. Over twenty different services are provided state-wide through the six regional centers, serving individuals (birth through adulthood) as well as families and statewide professionals. Overall, customer satisfaction in all areas is very high, ranging from 95% to 100%.

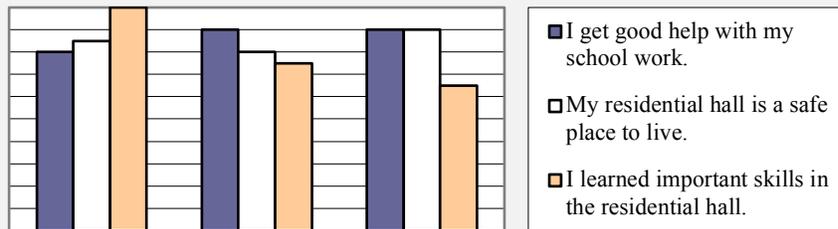
Parents are also surveyed quarterly to assess their satisfaction with the Residential Life Program. 25% of the parents of residential students are selected randomly each quarter to receive a personal phone call for the survey. Chart 7.2-4 reflects the result of this informal phone survey and their degree of satisfaction. The average parent satisfaction rate for the residential program continues to be above 90%.

Chart 7.2-4: Parent Satisfaction with Residential Life



In like manner, twenty-five percent of the residential students are surveyed quarterly to assess their satisfaction. Chart 7.2-5 reflects the degree of satisfaction, which remains high with a range of 93%-98%.

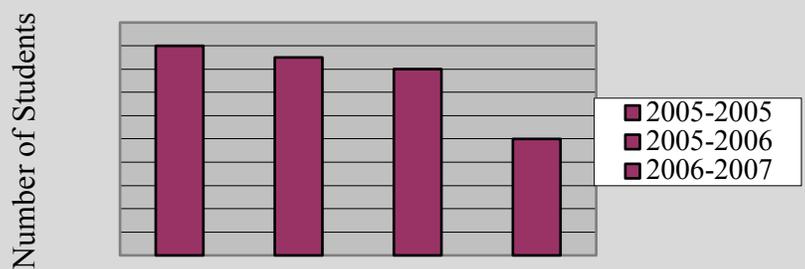
Chart 7.2-5: Student Satisfaction with Residential Life



SCSDB has met the internal goals of measures on student and stakeholder satisfaction. The need to develop a benchmarking process is recognized. Another area of known weakness in this area is to look at all of our satisfaction data holistically, rather than as separate surveys.

Chart 7.2-6 shows improvement in the trend of retaining students, an indirect measure of customer satisfaction. See Category 3.5 for more information.

Chart 7.2-6 You're on Target!



7.3 What are your performance levels for your key measures on budgetary and financial performance, including measures of cost containment, as appropriate?

Financial performance is a direct reflection of strategic planning/leadership. Key financial indicators measure optimal use of limited resources, their redirection in order to accomplish the mission, and effective financial performance to carry out the plan, support the goals, and achieve objectives. Measurement of financial performance falls within three categories:

1. Compliance with state laws, regulations, rules, & processes for accountability
2. Operating and process performance within the allocated budget, including measures of efficiency, effectiveness and cost containment
3. Effective planning for investment in physical plant and technology to ensure the ability of the organization to provide safe and accessible facilities for future operations

COMPLIANCE: To measure compliance performance, the agency uses external benchmarks, such as results from audits, reviews, fund payback requirements, and various periodic reports. To measure compliance, three external audits are conducted. Performance is compared with the benchmarks for the Department of Health and Human Services, US Department of Agriculture, and the State Procurement Office. These benchmarks were selected because they cover a relatively large number of revenue and expense transactions.

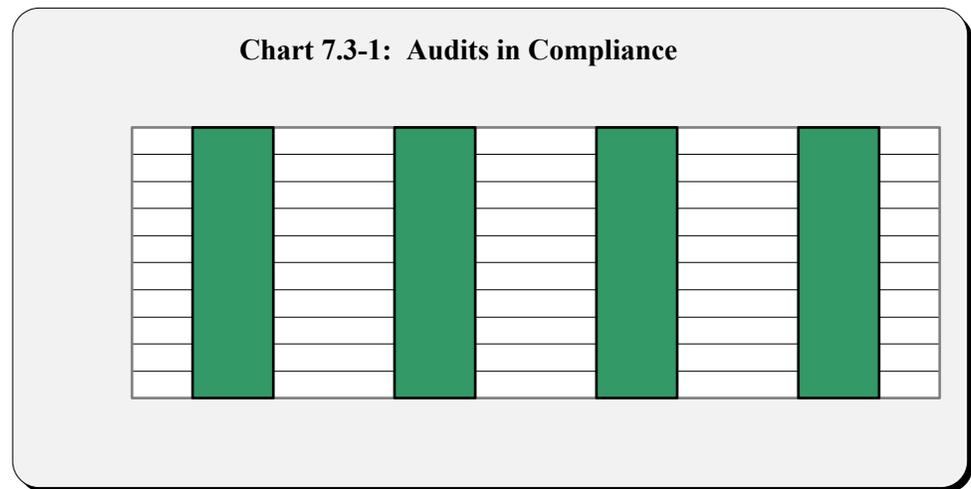
Measured Items of Compliance: Medicaid Revenue Compliance: Compliance with Medicaid rules and regulations ensures continued funding. For FY 07/08, SCSDB returned less than 1% of the total Medicaid dollars received. This indicator continues to be monitored, in continuous improvement.

USDA Compliance: In FY 07-08, audit requirements were met and SCSDB is in good standing with USDA.

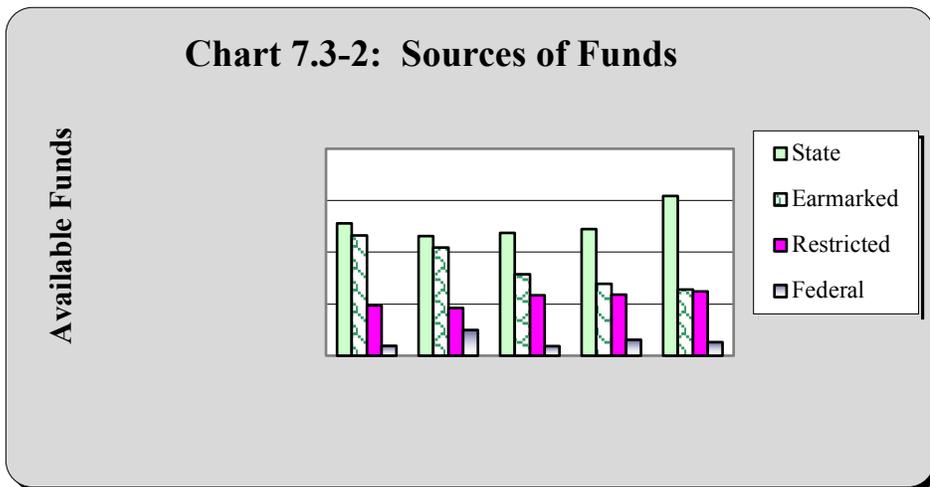
Procurement Audit Results: For FY 07-08, the agency’s unassisted purchasing ceiling is \$50,000. The Materials Management Office (MMO) granted that ceiling as a result of proven ability to correctly apply the state procurement rules and regulations. The next procurement audit will be in FY 2010.

To benchmark procurement against SC Budget and Control Board rules and regulations, tracking is performed kept on Sole Source (one vendor no bid), Emergency (life, safety issues) and Unauthorized Procurements (transactions initiated by someone other than Procurement officer) transactions. Too many Sole Source transactions could indicate that we are not procuring the required goods and services at the most economical rate and could be in violation of state law. Our goal is to keep the number of “Emergencies,” and “Sole Source,” under 1% each of the total Purchase Orders issued by the Agency. Our goal for Unauthorized Procurements is zero.

As Chart 7.3-1 indicates, SCSDB continues to be in 100% compliance with audits and program reviews.



OPERATING PERFORMANCE WITHIN THE FUNDS BUDGETED

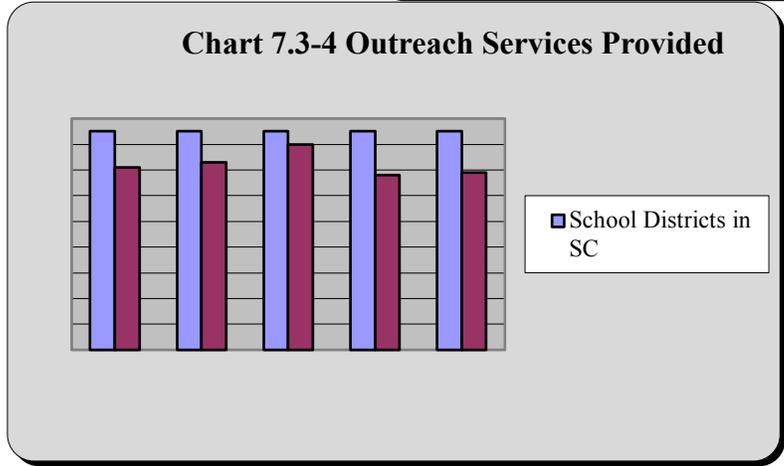
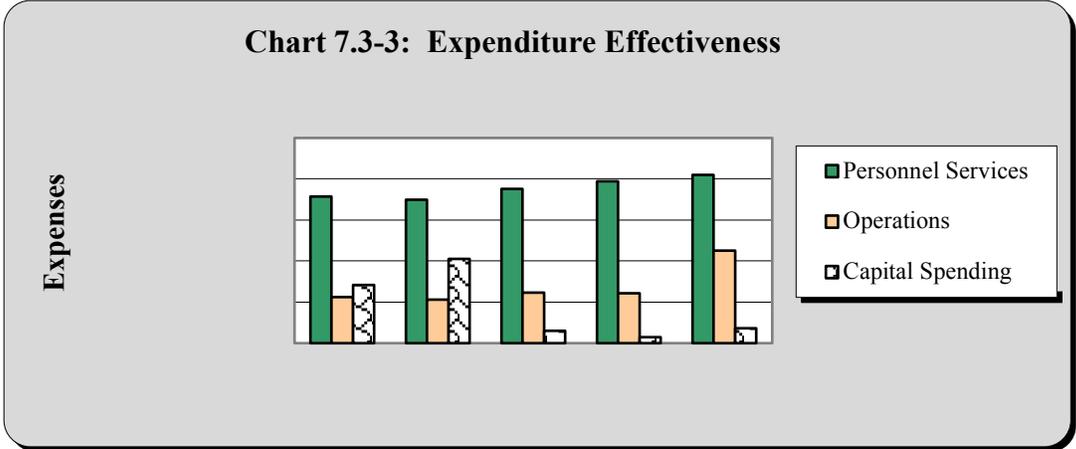


Source of Funds: SCSDB’s funding mix shows a trend of declining state appropriations over time. This decline has been replaced with funds from the other categories (federal, restricted, and earmarked) through excellent leadership, devotion to the mission, creativity, and strong partnerships. Agency leadership has also been effective recently in restoring recurring funding from state appropriations. However, non-traditional types of revenue will continue to be a key

focus as they require a more sustained management effort. See Chart 7.3-2.

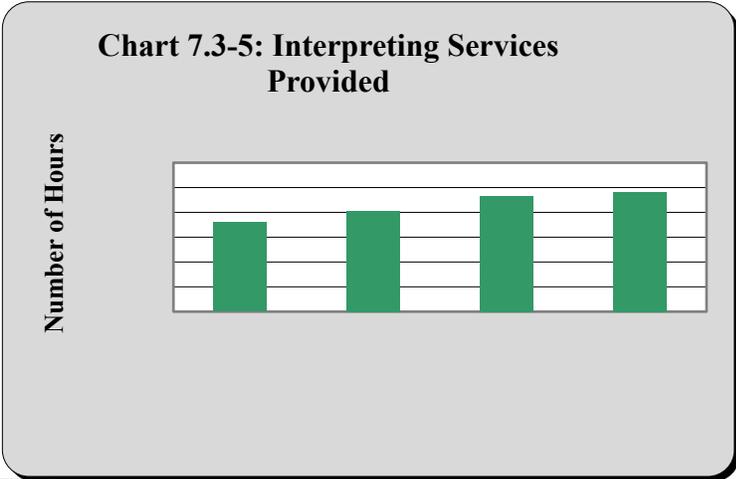
Performance indicators of funds measure two things: 1) How **effective** we are with our funds given our agency mission and 2) how **efficient** we are with those funds, creating value and supporting our mission.

Effectiveness: We are an education organization with a very special student population, which requires a labor intensive program. As a result, our primary means of delivering these services is via teachers and other direct caregivers. As **Chart 7.3-3** attests, we have maintained that these

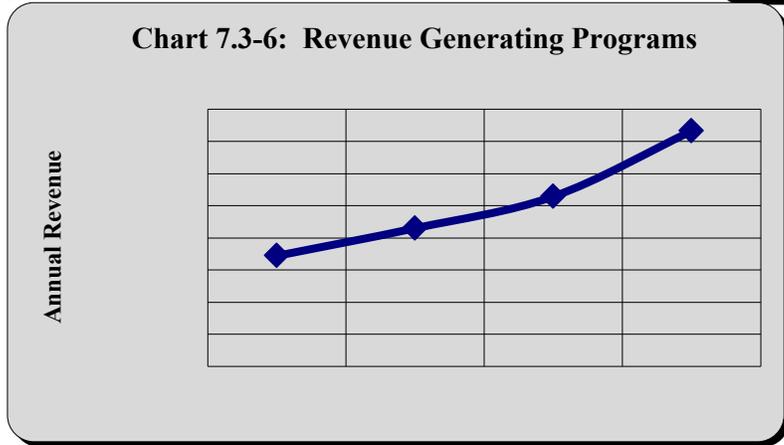


vital positions will be filled in the best interest of the child and the state, covering all requirements and liability standards.

As **Charts 7.3-4 and 7.3-5** indicate, in FY 2007-2008, Outreach Services has provided services to 81% of the school districts in SC, serving 1362 students and a 75% increase in the number of hours of interpreting provided over the past five years, providing 9589 hours this year.

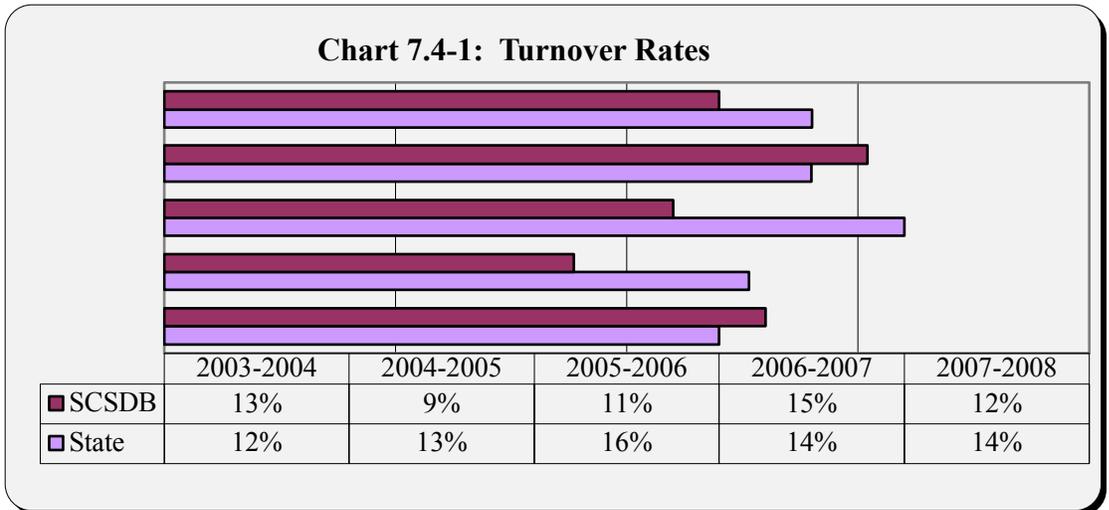


Overall revenues from all revenue generating programs increased 15% as seen in Chart 7.3-6



7.4 What are your performance levels and trends for your key measures of workforce engagement, workforce satisfaction, the development of your workforce, including leaders, workforce retention, and workforce climate including workplace health, safety, and security?

Chart 7.4-1 represents the turnover rate which is determined by dividing the number of positions by the number of employees who have separated. In FY 07-08, SCSDB showed a turnover rate of 12%, a 3% decrease from the last fiscal year.



SCSDB conducts exit interviews and

provides employees with questionnaires upon separation. Surveys are reviewed and the results are reported annually. In FY 07-08, 33% of the respondents reported “family circumstances” as the major reason for leaving SCSDB. Results from the exit interviews show the percentage of people responding to each category, including in some cases their responses to multiple categories. SCSDB reviews the responses to employee exit interview questionnaires and the reasons include, but are not limited to, retirement, moving out of state, to further education and others cited in **Chart 7.4-2**.

Chart 7.4-2: Reason Cited for Leaving SCSDB

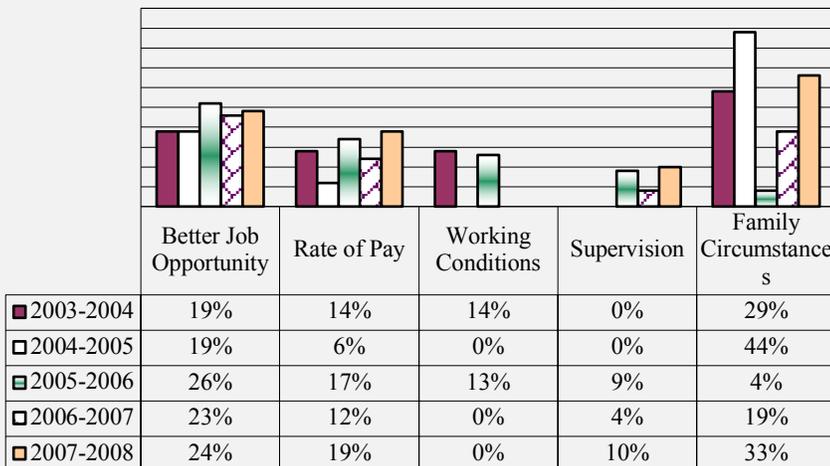
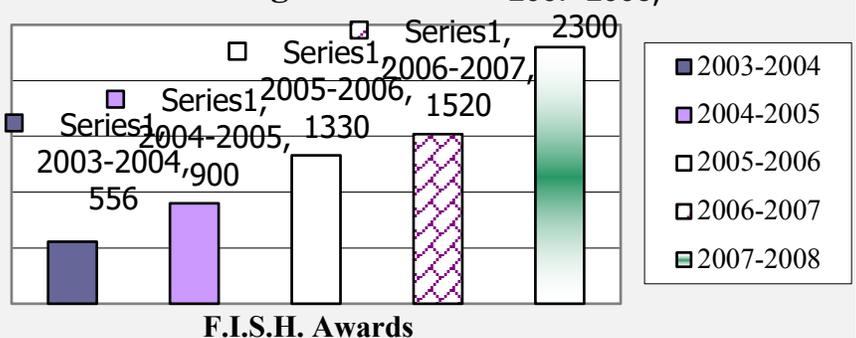


Chart 7.4-3: Employee Recognition Program Results 2007-2008,



SCSDB’s peer recognition system is value driven and mission specific. In FY 07-08, the number of awards presented increased by 51%, as shown on **Chart 7.4-3**. Greater recognition signifies a positive working environment where staff feels motivated and valued.

Chart 7.4-4 represents the compliance for employee safety training. 98% of employees attended safety training for FY 07-08. This slight percentage drop from the last fiscal year can be attributed to the increase of staff hired during the end of the fiscal year, specifically, May to June 2008 for the 10th Month of School training. An initiative for the new fiscal year will be to update the videotaped safety training and increase the number of recordings available so that each department can have their own set of training materials for staff in their area to view.

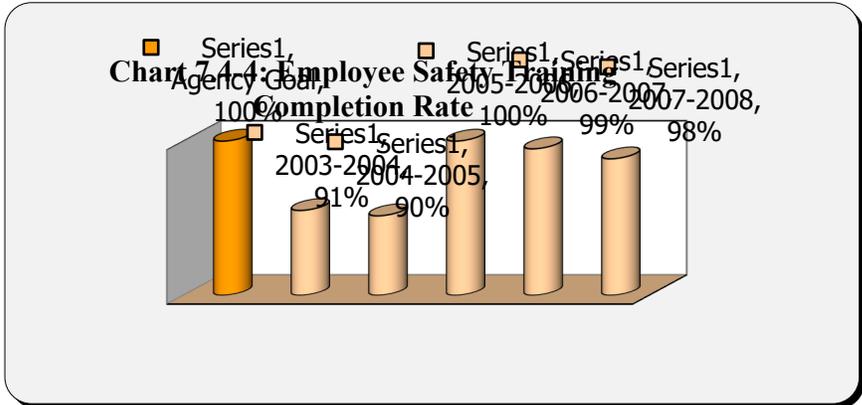
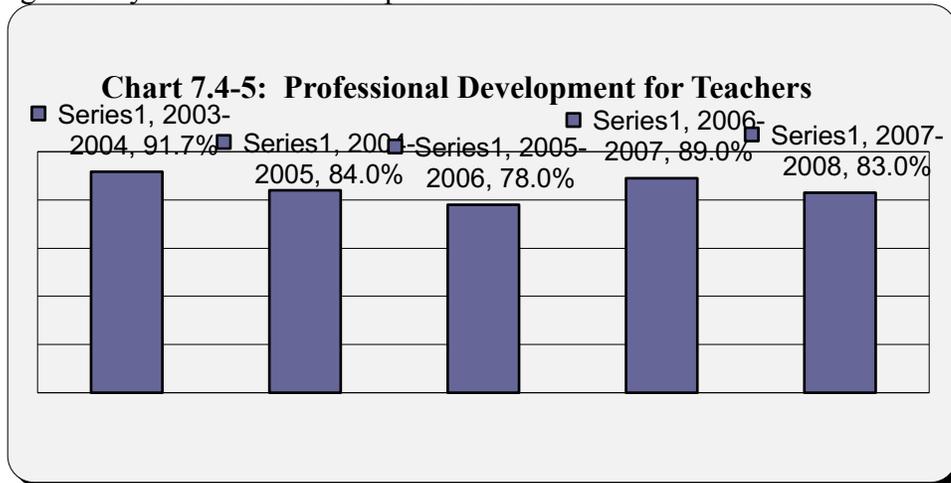


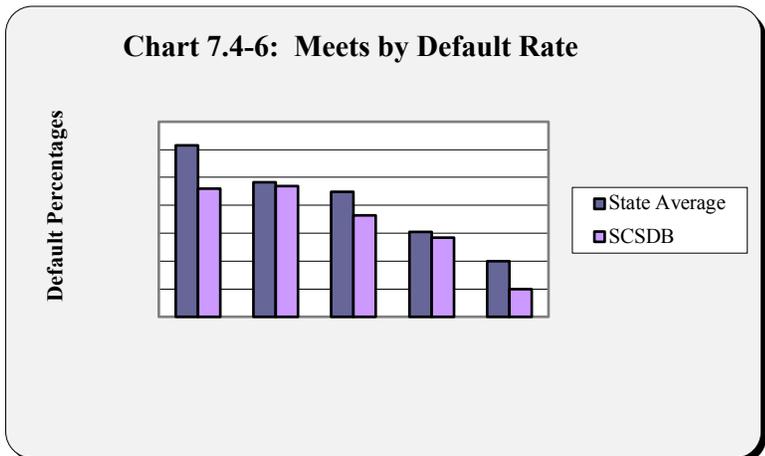
Chart 7.4-5 shows that 83% of educational respondents to the survey agree they receive relevant professional



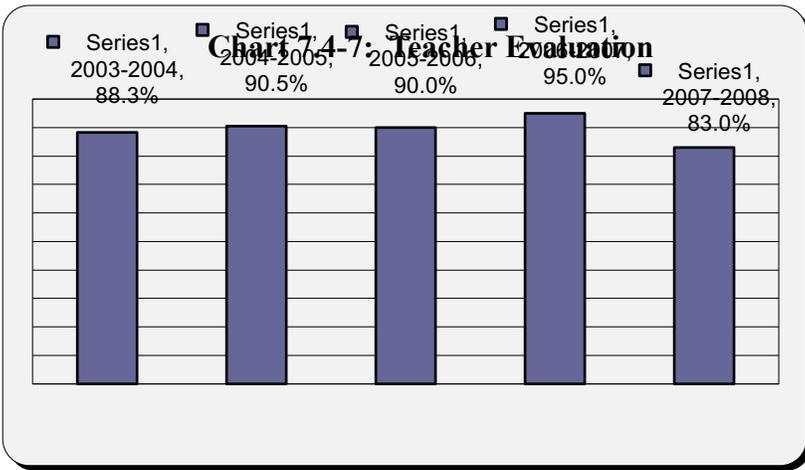
development opportunities. Professional development opportunities offered at the agency for educational staff are based on needs assessments and individual training plans submitted by teachers. In addition, the technology strategic action team recommended an increase in the offerings of technology training for staff including teachers.

The EPMS process is crucial in communicating, coaching, and

empowering employees to meet strategic priorities. The agency uses this process as its foundation for planning work priorities, professional development, and evaluation of employee performance. During the fiscal year, supervisors were measured on the timely completion of EPMS evaluations for employees in full-time equivalent (FTE) classified positions as shown in **Chart 7.4-6**.

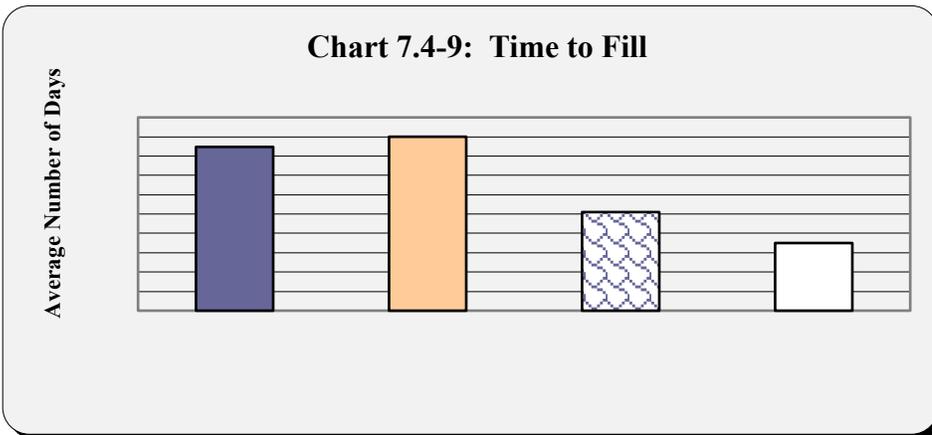
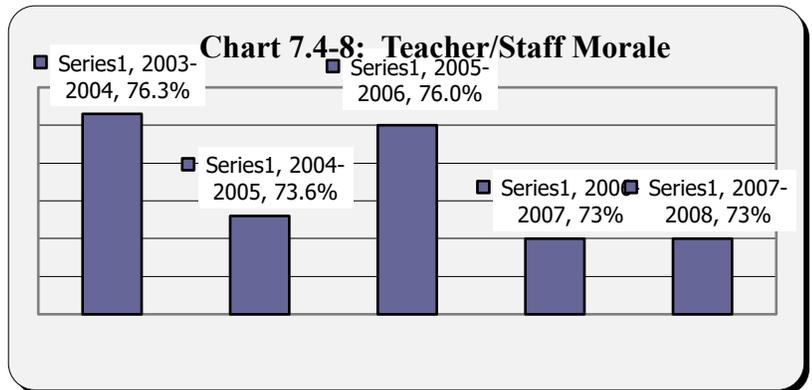


In FY 07-08, the agency experienced a 5% meets by default rate which is below the State’s “meets by default” rate of 10%. This was due, in part, to providing supervisors monthly reminders of upcoming evaluations for each of their employees. In addition, follow-up reminders were sent to division directors for supervisors who had overdue reviews from the prior month. During monthly Managers’ Meetings, the management/supervisory team received statistical information reflecting the outcome of the monthly goals for timely completion of EPMS evaluations. The agency compares its “meets by default” scores against the statewide average. This allows the agency to determine trends within the state, as well as SCSDB.



Each year teachers are asked to respond to a survey from the SC Department of Education, Education Oversight Committee. Specific questions are asked regarding the evaluation system including whether or not teacher evaluation at SCSDB focuses on instructional improvement. **Chart 7.4-7** shows that 83% of the teachers who responded to the survey agree performance evaluations at SCSDB focus on instructional improvement.

Although Agency Climate is not a specific strategic goal this year, SCSDB continues to maintain information on Teacher Morale via data analysis from the SC Department of Education and Education Oversight Committee for the School Report Card Parent Survey. Specific questions are asked regarding school environment including teacher and staff morale. **Chart 7.4-8** shows that 73% of staff agrees that morale at their school is high.



SCSDB identified “Time to Fill” as one of its key strategic customer service and process effectiveness measures. **Chart 7.4-9** defines the amount of time it takes to fill a position by breaking down the steps of the recruitment process. This measure also allows determination of lost time due to vacancy. It also analyzes the cycle time in the recruitment and selection process. In the FY 07-08, SCSDB experienced a time-to-fill rate of

84.75 days. The average number of days to fill a position was slightly higher this fiscal year due to the fact that several of the positions that we filled this year had been open for at least 2 years.

7.5 What are your performance levels and trends for your key measures of organizational effectiveness/operation efficiency, learning-centered and support process performance?

SCSDB has identified key learning-centered processes to include strategic planning, instruction and assessment processes. The effectiveness of these processes is most clearly reflected in the impact they have on the achievement of our students. Refer to Category 7.1 for data collected on student achievement for the Education Accountability Act State Report Card, IEP Mastery, academic gains, and post-graduate placement. Measures related to the education climate may be seen in Charts 7.1-1 through 7.1-12.

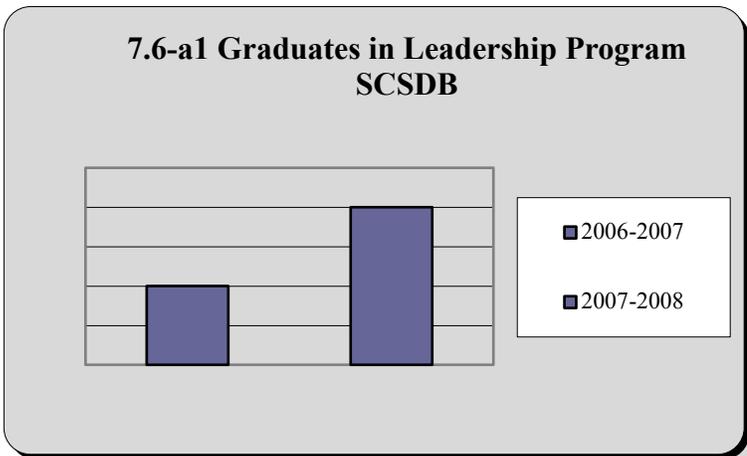
Division Scorecards reflect data related to actual processes, including measures of efficiency, effectiveness, and cycle time. A review of division scorecards indicates that there are processes which are consistently meeting the goal. For example, the Family Support Specialist met the established response

standard 100% again for FY 07-08. The response time for the Care Coordinator was 3 days, well within the 5 day expectation. The percentage of responses to school psychology referrals within 10 days is maintained at a 100% rate. Completion rate for safety-related work orders is also maintained at 100%.



Other Division Scorecard measures have captured trends in processes. For example, the maintenance work order completion rate increased in FY 07-08 to 98.8%. Agency Time to Fill vacant positions is another example of efficiency. See Chart 7.4-9. SCSDB continues to refine its ability to measure key processes.

7.6 What are your performance levels for your key measures related to leadership and social responsibility in the areas of:

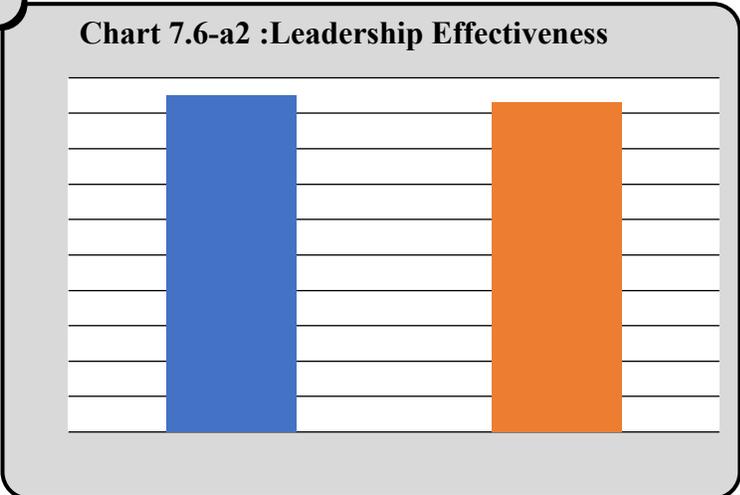


enrollment in Phase II expanded by 100%.

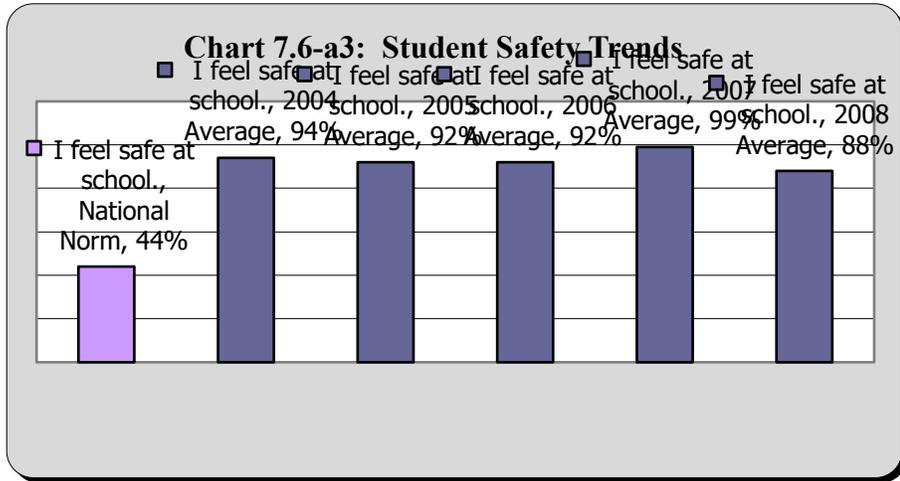
In addition, the Workforce Planning initiative for FY06-07 in continuing through FY07-08 and into FY08-09.

a) accomplishment of your organizational strategy and action plans: The six indicators and results in Category 7.1 show the evidence of accomplishment of Student Achievement goals and action plans. See Charts 7.1-1 through Chart 7.1-9

All leadership candidates in the newly established Leadership Development Program (LDP) remain in the program for the second year (Phase II), while



Safety and security of students, which is another strategic action for FY 07-08, shows results of an annual survey revealing that 88% of SCSDB students feel safe at school. This rate is well above the national norm of 44%, however, more recent data is being considered for comparatives. See Chart **7.6-a3**.



b) **stakeholder trust in your senior leaders and the governance of your organization;**

SCSDB has made great strides in providing excellent services and maintaining fiscal accountability. A

key indicator of the returns on this progress can be noted in the fiscal year 2007 legislative budget cycle when an increase of almost \$2.4 million dollars was approved for SCSDB. This increase will fund much needed initiatives which have been requested several years in a row.

Market research conducted during the 2007 -2008 year would certainly indicate trust in senior leaders and governance of the organization. Among others, key indicators of this support would include:

- An average overall parent satisfaction score of 9.01 on a 10-point scale;
- 100% agreement among community members surveyed that SCSDB trains students to be productive, tax-paying members of society;
- 100% agreement among community members surveyed that SCSDB is a key part of South Carolina’s educational system;
- Openness among business leaders to learn more about potential liaisons with SCSDB.

Stakeholder trust is evident in community and state support, for example, trust was enhanced by the twelve year tenure of the agency head, through December 2007. This agency head received South Carolina’s Order of the Palmetto during the statewide gala which featured singer Amy Grant. This grand event, in partnership with The Walker Foundation, raised \$45,000 to benefit the students at SCSDB.

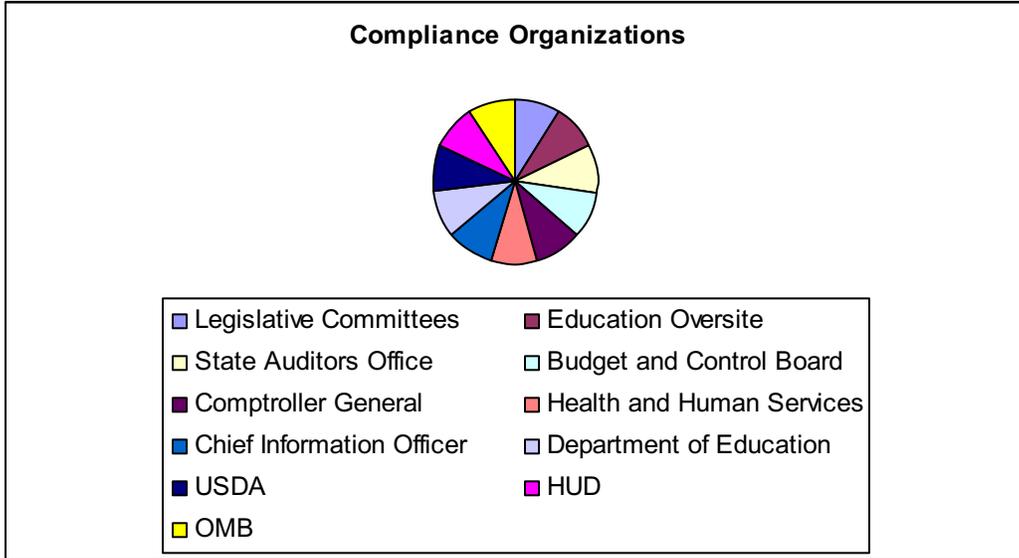
c) **fiscal accountability; and regulatory, safety, accreditation, and legal compliance.**

Senior Leaders are responsible for monitoring and maintaining accountability for state and federal regulations through continuous review of operations, ongoing legal consultation, continuous contacts with accountability personnel from regulatory agencies, attention to high standards of operation, implementation of accountability systems through technology systems, and review of internal and external audits.

Engaging Project Management services adds significant value to governmental information technology (IT). The Division of State Information Technology’s (DSIT) Project Management Office (PMO) requires and supports the implementation of effective project management practices.

The PMO office has divided all technology projects into four categories, Minor, Small, Major and Multi-agency/Enterprise projects. Effective July 1, 2005, all Major and Multi-agency/Enterprise IT projects, as well as, some small IT projects (those involving high risk, extending over several years, etc.) must be managed by a certified project manager and follow the State of South Carolina’s approved project management methodology. In addition, a “dashboard” status report must be submitted to the Division of State Information Technology

(DSIT) periodically for these projects. The primary goal of this Policy is to improve the success rates of IT projects throughout state government.

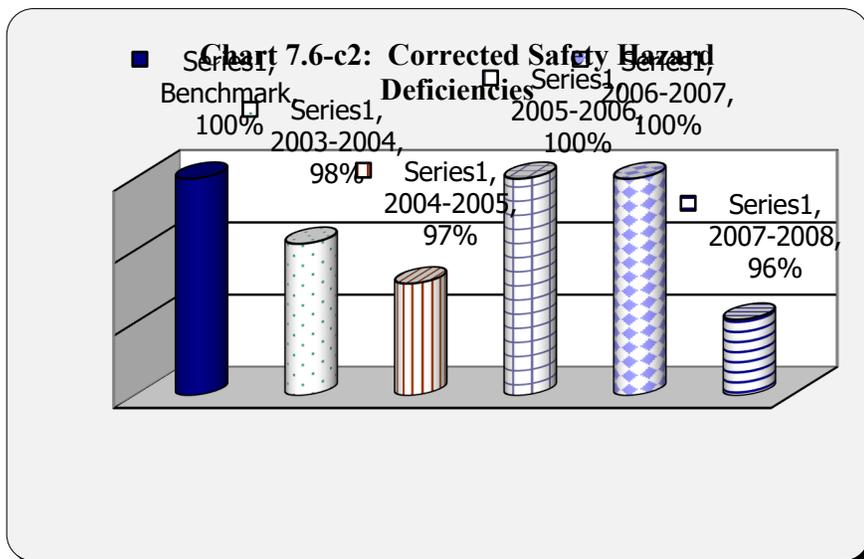
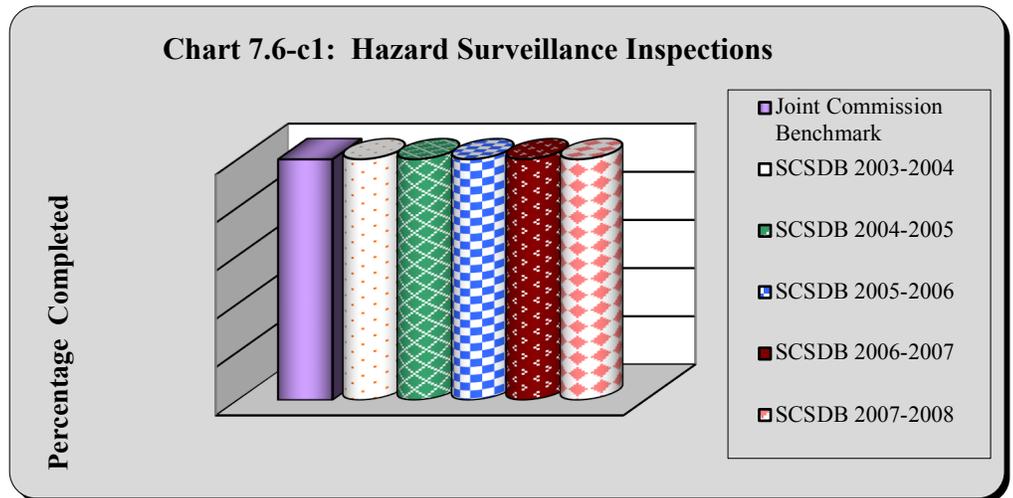


Technology projects submitted to the IT Planning and Research Office must be supported by a business case analysis and must, unless an exemption has been requested by the agency and approved by the Architecture Oversight Committee, comply with the State's IT Enterprise Architecture.

Strategic planning and accreditations with SACS/CASI and CEASD are also integral in selecting

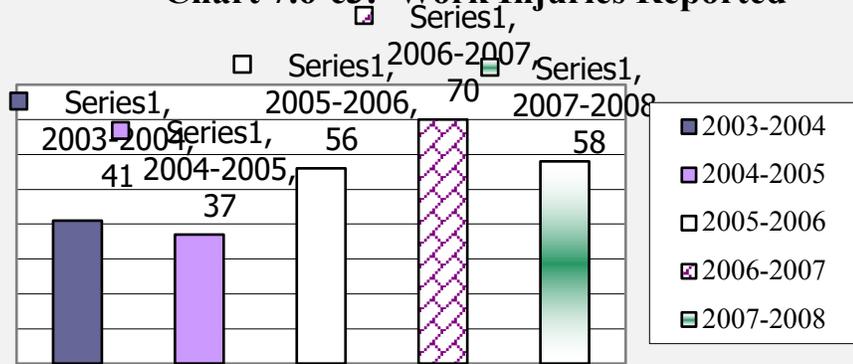
priorities for improvements and require continuous accountability by measuring efforts above the standards.

SCSDB conducts a comprehensive and clearly documented program of monthly inspections and reviews and addresses all items for corrective action as appropriate. As indicated in **Chart 7.6-c1** SCSDB's safety program completed 100% of all scheduled hazard surveillance inspections for FY 07-08.



In FY 07-08, the SCSDB safety program identified 154 hazards requiring some level of corrective action. Of those 154 hazards, 148 were addressed and appropriate corrective action was taken. **Chart 7.6-c2** reflects the trends for completion of hazard surveillance deficiencies.

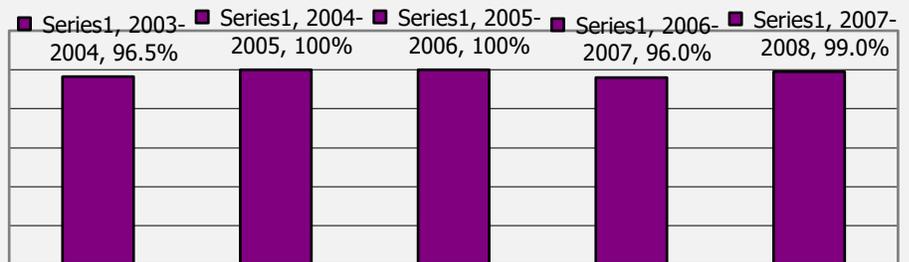
Chart 7.6-c3: Work Injuries Reported



The agency annually examines trends of the number of employee work injury claims. **Chart 7.6-c3** represents the trends and number of on-the-job injuries reported. The agency reviews these figures to determine the effectiveness of its safety programs and services offered on an annual basis.

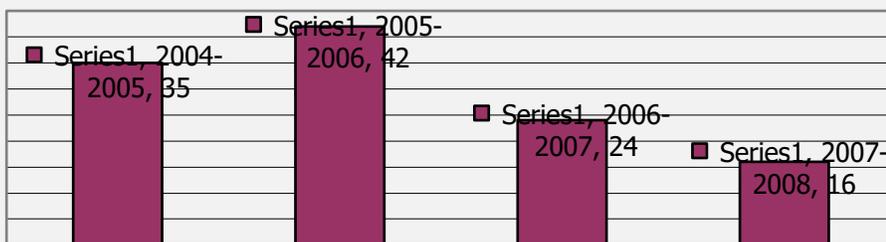
Each year employees in the schools are asked to respond to a survey from the SC Department of Education and Education Oversight Committee. Specific questions are asked regarding whether or not employees feel safe before, during, and after school hours. In FY 07-08, 99% of SCSDB teachers reported to feeling safe before, during and after school hours. See **Chart 7.6-c4**.

7.6-c4: School Safety for Teachers



School counselors, Residential Advisors, and Health and Related Service Providers offer classes to students in various safety categories such as: Code of Conduct, Harassment Intimidation Bullying (HIB), Disaster Preparedness and drills, Adolescent Sexual Development, Signs of Suicide, Stranger Danger, Good Touch/Bad Touch, and Anger Management. Data on these classes is beginning to be tracked and monitored for effectiveness.

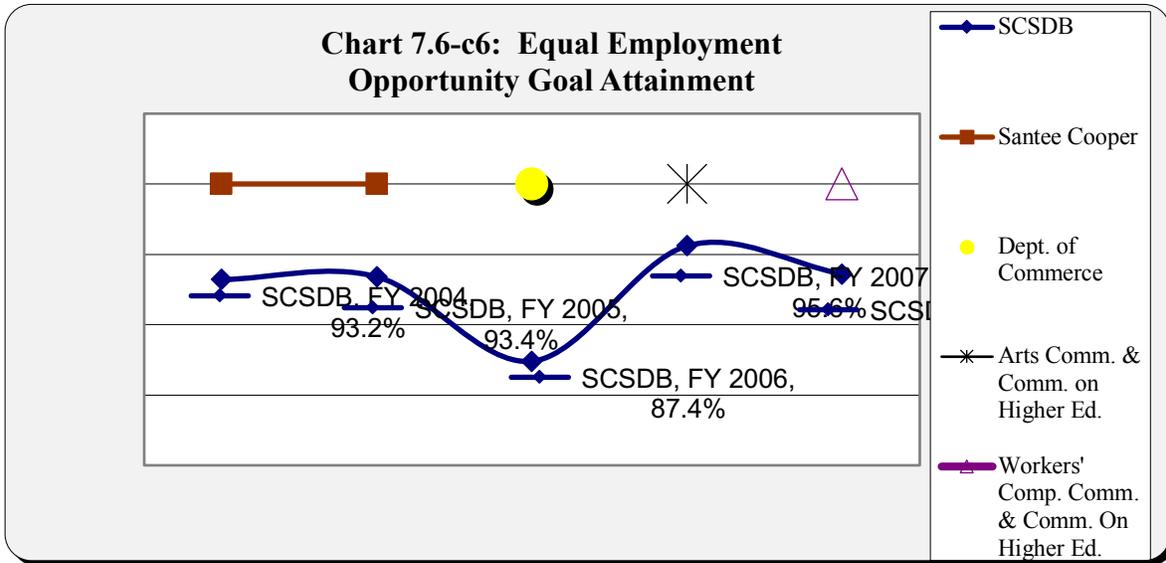
7.6-c5: Student Safety Classes Offered



The public safety department, in conjunction with the School Resources Officer, offers public safety education and safety classes to students. **Chart 7.6-c5** shows the number of student safety classes provided by the public safety department. Because safety and security is a strategic goal, administration continues to monitor this data and uses this data to make decisions.

SCSDB monitors its progress towards meeting Affirmative Action and Equal Employment Opportunity goals. The agency achieved its second highest level of goal attainment to date of 93.6% during this reporting period. A copy of the EEO Report has been placed in the required hiring paperwork for all hiring managers so that

diversity/equal employment opportunities were emphasized during all employment activities. SCSDB is now ranked 13th out of all state agencies that have EEO goals and are not exempt from EEO reporting requirements. SCSDB compares itself with agencies who have achieved 100% goal attainment, such as the South Carolina Commission on Higher Education and the Workers' Compensation Commission (a change in benchmark from South Carolina Arts Commission). The goals are used as a benchmark to measure the effectiveness of affirmative action efforts to eliminate and prevent discrimination as shown in **Chart 7.6-c6**.



COMMONLY USED ACRONYMS

Acronym	Description
ADEPT	Assisting, Developing, Evaluating Professional Teaching (state evaluation program)
BEDS	Basic Education Data System
CTE	Career and Technology Education
DMP	State Defined Minimum Program
EAA	Educational Accountability Act – state legislation
EEDA	Economic Education Development Act – state legislation
EI	Early Intervention
EIA	Education Improvement Act – state legislation
ELA	English Language Arts
ELDA	English Language Development Assessment
EPMS	Employee Performance management System (evaluation)
F.I.S.H.	Fresh Ideas Start Here
HALTER	Handicapped Athletes Learning to Enjoy Riding (horse therapy)
HQ	Highly Qualified (as defined by No Child Left Behind Act)
HRIS	Human Resources Information System – state database
HSAP	High School Assessment Program
IEP	Individual Education Plan
ISDC	Industrial Skills Development Center
IT	Information Technology
LEA	Local Education Agency (public school)
META	Merging employment, Transition and Academics (curriculum)
MOA	Memorandum of Agreement
NCLB	No Child Left Behind Act
NEO	New Employee Orientation
NR	Not Reported
OSHA	Occupational Safety and Health Administration
PACT	Palmetto Achievement Challenge Test – state test
PI	Public Information
PR	Public Relations
Project MAC	Medical Access and Communication for patients who are deaf or blind
QA	Quality Assurance
SASI	School Administration Student Information – state database
SCTEDP	SC Telecommunications Equipment Distribution Program
SDE	State Department of Education
SPUG	Student Placement Upon Graduation
ST&D	Staff Training & Development
STW	School to Work Act
SWOT	Strengths, Weaknesses, Opportunities, Threats (analysis)
TLC	Transition Living Center
TSP	Transition Service Plan