

South Carolina School for the Deaf and the Blind



Your Partner in Learning and Living

Statewide Leadership in Education and Accessibility

Across South Carolina...

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

A Palmetto Gold School • A Red Carpet School

Annual Accountability Report • Fiscal Year 2008-2009

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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 **purposes** to provide educational programs to students with sensory disabilities, preschool through grade 12 on-campus, and a dynamic array of twenty one (21) outreach services and programs statewide, birth through adulthood. SCSDB 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.

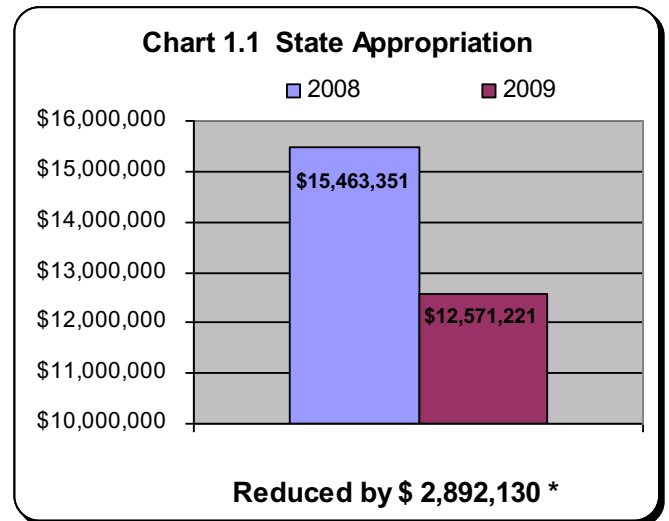
Major Achievements from the Past Year:

Overall, SCSDB began and ended **FY 08-09** with clarity of purpose and evidenced results. Economic adversity resulted in the development of even greater potential, the stronger recognition of interdependence with our statewide partners and customers, the heightened ability to take risks, recognizing our failures and celebrating our successes. **FY 08-09** further brought an opportunity to identify and assign new challenges to an untapped group of emerging leaders in the agency. Finally, **FY 08-09** brought the opportunity for SCSDB to position itself for continued innovation and excellence.

Specifically, our **major achievement** is balancing the budget while utilizing a consistent formula to implement strategic abandonment and reallocation

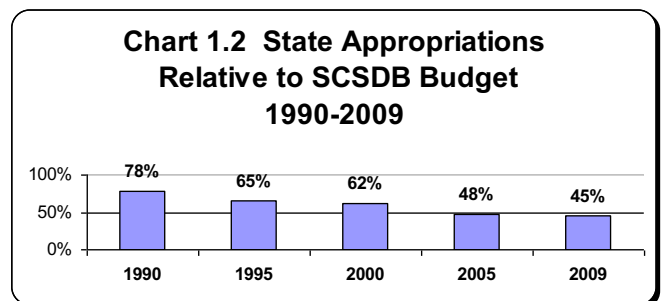
of resources to enhance program growth where appropriate. The ultimate outcome is achievement of the agency's core mission as evidenced by performance and fiscal data. **See Category 7** for results.

Recurring budget cuts resulted in an approximate 20% cumulative loss of state dollars to the agency. **See Chart 1.1.**



- Budget comparisons reflect actual budget at year-end for the fiscal years indicated.

As indicated in **Chart 1.2**, the trend in state appropriations, beginning in 1990, is declining. In **FY 08-09**, SCSDB received less than 45% of the total budget from state funding.



In response to this decline, SCSDB uses leadership for innovation and transformative change. Strategies include:

- Establishing of key group of senior leaders who meet weekly, at a minimum, to:
 - Redefine the agency's core mission, and
 - Identify a formula for decision-making, with a compelling sense of creating the future, relevance to core mission, our strategic plan, performance outcomes, federal and state regulations, funding, and accountability
- Identifying a series of cost-reduction measures that balances declining resources with mission accomplishment
- Implementing targeted strategic abandonment and program growth, such as eliminating the postsecondary program, with the reallocation of resources to support residential and instructional programs for student achievement and critical safety needs. See **2.0 Strategic Planning Goals Chart, page 13**.
- Increasing revenue-generating opportunities and maximized billing opportunities through intended strategies (for example: 1) purchased software to maximize billing, 2) revised processes, systems and business practices to increase efficiency and effectiveness, 3) increased fee structures, met and/or exceeded billing targets, 4) showed increases for each quarter of the fiscal year related to contracts with school districts, interpreting services vendors, etc., 5) reassigned one staff member to work as a grant writer.)
- Redefining existing and emerging leadership within the agency (for example: restructured the composition of the Administrative Teams to include organizational re-structuring, and reassigning new/different or additional duties to over forty (40) positions. In this, 1) agency needs were identified with limited and/or no funding, and 2) staff members were re-deployed based on need and specific match of staff skill set with gap or need in service). The vast majority of these forty (40) people are emerging leaders who evidence success in their new roles. Each was assigned a mentor and most will maintain these new assignments and challenges during the

upcoming fiscal year. See the **Organizational Chart, page 6**.

- Establishing an agency-wide communication plan to keep staff, parents and customers informed of challenges, changes and decisions (examples: implemented regular meetings with staff and parents, small and large group, initiated meetings with customers and partners, developed and distributed a weekly staff newsletter, regular and frequent communication with all entities by the President was maintained and opportunities were made available, formal and informal, for stakeholders to provide input.)
- Reviewing, sharing, and using performance measures for decision-making purposes; greater opportunity was provided to review this information at the senior management and general management levels
- Aligning strategic goals with strategic challenges/barriers; incorporated key priorities in agency's budget request, operational decision making on a daily basis and major achievements from the past year
- Monitoring Strategic Plan progress quarterly See **Chart 7.6-a-1**.
- Achieving a composite customer satisfaction score of 93% for the entire agency. See **Chart 7.2**
- Internal and external agency audits indicated minimal or no corrective action required.
- Utilizing all data, evaluation of outcomes regarding implemented strategies, a review of "drivers", such as the changing picture of organizational resources, the changing customer, increasing accountability and expectations for the agency to discuss and finalize strategic plan priorities for the FY 09-10 year. This was accomplished via a three (3) day summer administrative planning meeting facilitated by an external consultant.

Key Strategic Goals for Present/ Future Years:

SCSDB focuses resources on: Safety, Resources, Student Achievement, Customer Relationships, Service Delivery, and Leadership (see **Strategic Planning Chart, page 13** for stated goals, key

action plans and performance outcomes.) Key strategic goals for FY 09-10 are determined as:

- 1) Student achievement
- 2) Strategic intent
- 3) Technology planning and implementation
- 4) Expansion of statewide service delivery initiatives
- 5) Resources.

SCSDB has identified Strategic Challenges as:

- Economic downturn; potential for additional and ongoing budget cuts to our state appropriation (beyond FY 08-09)
- Potential changes in Medicaid and/or per pupil funding that results in uncertainty regarding consistent funding sources
- Meeting the demand for statewide outreach service delivery
- Statewide visibility of SCSDB and its recognition as an agency serving customers and individuals throughout the state
- Workforce planning, ongoing leadership development opportunities for staff, national trends of changes to residential schools
- Improvements to critical safety areas to include infrastructure replacement and renovations, including technology, integration of safety, security, and media
- Integration of technology into instruction
- “High stakes” testing and outcomes, including placement after graduation
- Economic uncertainty of potential charitable giving and its impact on grants and foundation support.

Utilization of the Accountability Report:

Refer to Category 1, page 11, 1.8, to reference SCSDB’s utilization of the accountability report to improve organizational performance.



Carol Mabry, SCSDB Interim President, happily engages with two-year old Mya, a student in Kelly’s Kids Child Development Center on the SCSDB campus.

The Interim President, with the Senior Management Team, met with Office of State Budget staff early in **FY 08-09** to review strategies for making improvements in the preparation of and the use of the accountability report as a management tool. This meeting was fruitful and results in Baldrige Criteria for quality and accountability to be even more embedded in the management system of SCSDB.

Organizational Profile

South Carolina School for the Deaf and the Blind (SCSDB) provides:

- On-campus educational and career/technology programs, communication access, special related services, mainstream programs and a safe , social environment for both residential and day-students
- Statewide leadership in the delivery of community-based services in education and accessibility to individuals with sensory disability, their families and the professionals who serve them

Students served across South Carolina include children, age 2 ½ - 21 years old, who exhibit an educationally significant hearing and/or vision loss. A vast array of statewide service delivery programs also serves the birth through adult population.

For customers served via statewide service delivery, SCSDB focuses on assisting agencies and schools in meeting state and federal compliance. This is carried out through a fee for service model, contracts, grants, and increasing partnerships via stellar customer satisfaction throughout the state.

For students and families, SCSDB focuses on the 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.

SCSDB expects successful child and family outcomes, academic gains, development of the whole child through extracurricular activities and related services, meeting standards for timely service delivery, and customer service.

Statewide Stakeholders include:

- Community members
- Legislative members
- Families
- Donors
- School Districts
- SC Vision and Deaf /Hard of Hearing Education Partnerships
- Business entities
- Sister organizations
- Associations related to sensory disability
- Alumni
- People and schools needing sign language, voice interpreting, or Braille/large print materials.

In partnership with stakeholders, SCSDB focuses on collaboration for optimum service and education.

Services are provided to every county in the state with the main campus located in Spartanburg. Four Outreach centers include:

- Piedmont Regional Center in Spartanburg
- Low Country Regional Center in Charleston
- Midlands Regional Center in Columbia
- Coastal Regional Centers in Conway and Florence.

SCSDB employees include:

Classified	206
Unclassified	98
Contract	154

SCSDB is both a state agency and a public K-12 school governed by federal and state laws and regulations, including but not limited to SC Budget and Control Board, SC Department of Education, SC Department of Health and Environmental Control, No Child Left Behind, Individuals with Disabilities Education Act, etc.

SCSDB is further governed by a Board of Commissioners that sets the long-range vision, and approves guidelines and policies. Examples of their governance include:

- approval of strategic, budget & facilities plans
- accountability
- professional leadership.

SCSDB Senior Management and Administrative Teams make decisions, evaluate programs and outcome measures, promote teamwork, demonstrate leadership, help to develop policies, and provide reports to the Board quarterly. The President maintains a model of frequent and regular communication with the Board.

In providing services, SCSDB partners with:

- Special Education Directors statewide
- Department of Vocational Rehabilitation
- Commission for the Blind
- Disabilities and Special Needs
- Baby Net (Department of Health and Environmental Control)
- medical professionals
- parent/families
- school district personnel
- senior citizens
- higher education institutions
- interpreting vendors
- statewide business entities
- foundations and other non-profit agencies.

SCSDB is integrated within the full continuum of educational options for SC students with sensory disability, as defined by federal law I.D.E.A. (Individuals with Disabilities Education Act), and therefore, does not take a competitive approach to education. Partnering with public schools and related agencies around the state, SCSDB provides a “free and appropriate education” for students. SCSDB plays a vital role in assisting school districts and agencies in meeting legal compliance and regulations related to education and accessibility.

SCSDB has identified one other similar school from another state and is partnering with them to align measures for meaningful comparisons and benchmarking. We are able to use this school to benchmark Customer Satisfaction results this year. See **Chart 7.2** for results.

SCSDB performance is enhanced by maintaining focus on:

- the strategic planning process
- continuous improvement
- data collection used in decision making
- setting priorities
- emerging technology
- customer needs, market niche
- gaps in special education services in SC
- customer relationships
- master facilities plan
- exemplary service
- revenue generating programs/services.

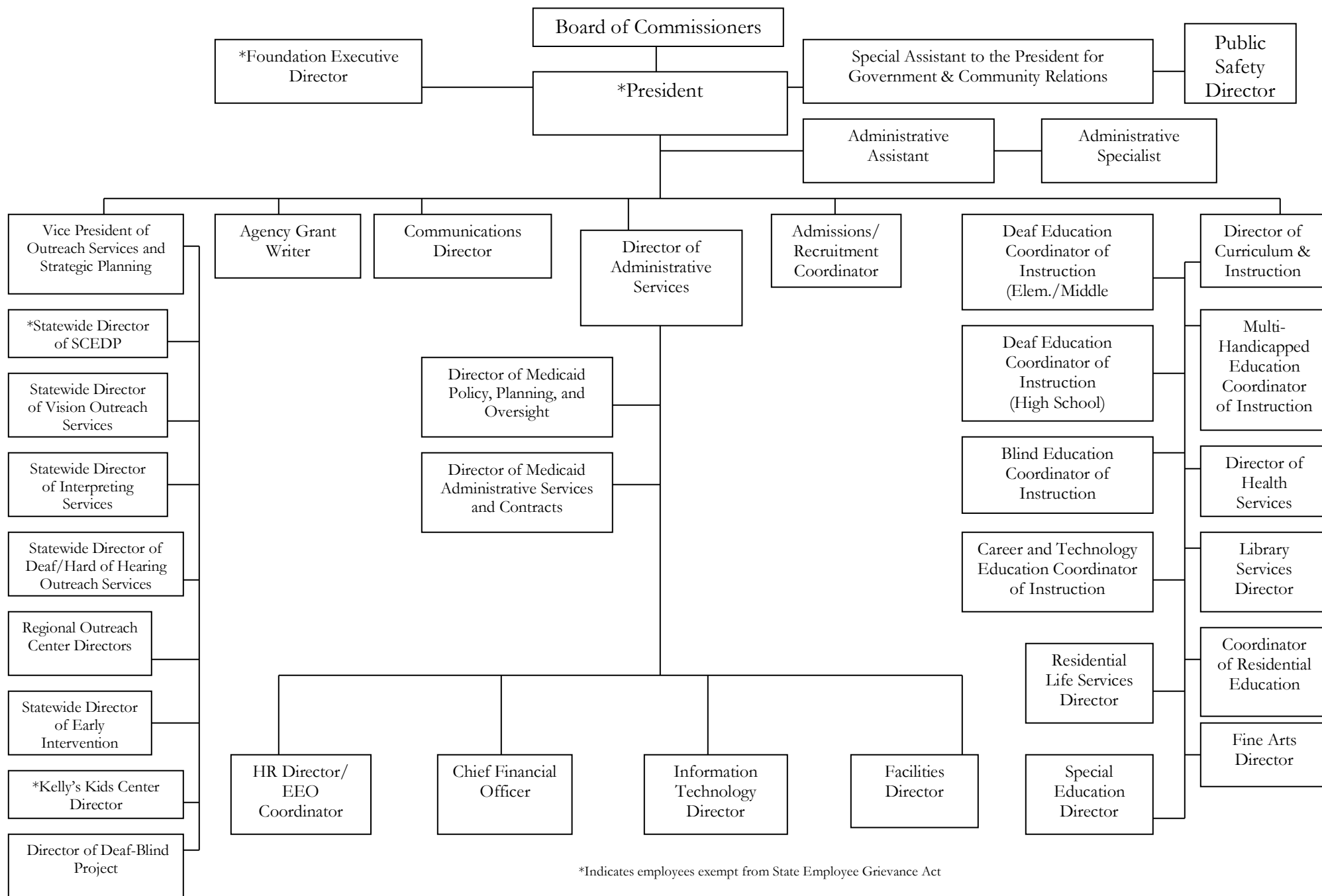
SCSCD faces challenges in:

- Identification and or re-allocation of resources to implement the strategic plan
- Resources for the implementation of emerging technology
- Workforce planning and grooming leaders for succession
- Continuing statewide awareness efforts
- Declining economy; continued budget cuts
- Meeting the demand for statewide outreach service delivery.

Performance improvement is reviewed at least quarterly and annually by the Administrative Team and is implemented through:

- the strategic planning process
- performance outcome measures on scorecards
- recommendations of accreditation teams
- the Educational Accountability Act
- various internal and external audits
- annual two-day summer planning meeting to evaluate improvement and determine goals and outcomes for the following fiscal year.

South Carolina School for the Deaf and the Blind



*Indicates employees exempt from State Employee Grievance Act

Program Number and Title	Major Program Area Purpose (Brief)	Major Program Areas		Key Cross References for Financial Results*
		FY 07-08 Budget Expenditures	FY 08-09 Budget Expenditures	
Education	Specialized instruction serving students who are deaf, blind, and multi-sensory disabled. Provides programming from age 2 ½ years old through age 21.	State: 6,148,605 Federal: 520,200 Other: 10,616,452 Total: 17,285,257 % of Total Budget: 56%	State: 3,953,092 Federal: 67,548 Other: 14,631,603 Total: 18,652,243 % of Total Budget: 53%	7.3-2, 7.3-6, 7.3-7
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: 1,890,665 Federal: 139,284 Other: 919,952 Total: 2,949,901 % of Total Budget: 8%	7.3-7, 7.3-2, 7.3-6
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: 2,337,662 Federal: 190,017 Other: 1,655,913 Total: 4,183,592 % of Total Budget: 12%	7.3-7
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: 2,254,000 Federal: 997,701 Other: 585,941 Total: 3,837,642 % of Total Budget: 11%	7.3-6, 7.3-5
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: 1,579,053 Federal: 16,402 Other: 266,423 Total: 1,861,878 % of Total Budget: 5%	7.3-4, 7.3-5
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: 2,955,399 Federal: 150,037 Other: 356,470 Total: 3,461,906 % of Total Budget: 10%	7.3-1, 7.3-3, 7.3-4, 7.3-5

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

Remainder of Expenditures:	State: 0 Federal: 0 Other: 939,344 Total: 939,344 % of Total Budget: 2.99%	State: 2,076,213 Federal: Other: Total: 2,076,213 % of Total Budget:
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Accountability Report Appropriations/Expenditures Chart

Base Budget Expenditures and Appropriations

Major Budget Categories	FY 07-08 Actual Expenditures		FY 08-09 Actual Expenditures		FY 09-10 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Service	\$ 17,396,929	\$ 8,178,970	\$ 18,014,414	\$ 7,739,984	\$ 16,651,752	\$ 7,044,940
Other Operating	\$ 8,299,949	\$ 3,684,692	\$ 8,004,490	\$ 2,991,886	\$ 5,986,313	\$ 2,247,774
Special Items	\$ 1,310,325	\$ 986,204	\$ 2,009,702	\$ 1,318,757	\$ 1,005,368	\$ 705,368
Permanent Improvements	\$ 1,058,817	\$0	\$ 1,241,453	\$ 71,987	\$120,855	\$120,855
Case Services	\$ 3,876	\$0	\$ 30	\$ -	\$ 15,000	\$0
Distributions to Subdivisions	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Fringe Benefits	\$ 5,213,480	\$ 2,854,264	\$ 5,627,075	\$ 2,605,680	\$ 4,786,073	\$ 2,302,839
Non-recurring	\$0	\$0			\$0	\$0
Total	\$ 33,333,376	\$ 15,754,130	\$ 34,947,163	\$ 14,778,294	\$ 28,615,361	\$ 12,471,776

\$ -

Other Expenditures

Sources of Funds	FY 07-08 Actual Expenditures	FY 08-09 Actual Expenditures
Supplemental Bills	\$0	\$2,076,213
Capital Reserve Funds	\$ 1,013,974	
Bonds	\$0	

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7/9/2009

1.0 Senior Leadership, Governance, and Social Responsibility

1.1 How do senior leaders develop/deploy the vision/values to the workforce, to partners, to students, and stakeholders?

Senior Management and the Administrative Team annually conduct an intensive Summer Planning Strategic Planning Meeting for a minimum of two days to refine our mission and values, as well as the strategic plan of SCSDB. An external facilitator guides this process. Senior leaders are then accountable for **communication and implementation** of this information for decision-making (short term/daily and long term/strategic) and operations. Strategic intent, vision, values and progress are **shared** via departmental and divisional meetings, administrative team meetings on a weekly basis, agency-wide staff meetings, monthly managers' meetings, publications, media releases, website, quarterly progress reports, community presentations, reports to the Board of Commissioners, and various accountability reports.

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

Due to the extreme budget challenges and continued decline in state appropriations this year, key managers made a **covenant to meet weekly**, at a minimum, to successfully accomplish:

- Consistent mission awareness and focus in all decisions and determinations
- Reallocate existing resources to ensure mission and goal accomplishment
- Reassign approximately forty (40) staff members to areas of new and/or revised responsibility for minimal fiscal impact and mission accomplishment
- Balance the budget for FY 08-09
- Simultaneously reach consensus in strategic abandonment and program growth
- Review performance data to include program and fiscal impact; make and communicate decisions throughout the agency
- Evaluate outcomes

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

This is accomplished via the following:

- Setting pre-determined meeting schedules for discussion and decision making
- Reviewing data, clearly identifying questions/issues and requesting feedback for making informed decisions
- Determining available resources and how these resources can be attained/modified
- Determining/ communicating a plan of action
- Implementing and evaluating outcomes

1.3 How do your leaders personally promote/support an environment of legal/ethical behavior; and fiscal, legal, and regulatory accountability?

- Assigning responsibility to key administrators to stay abreast of current regulations, statutes and policy
- Exerting concerted effort to review, revise and train in policy and procedures, as appropriate, including modifying procedures
- Reviewing of internal and external audit data
- Pursuing legal and regulatory consultation

How are these monitored?

- The President's and Senior Managers' signatures on various documents are evidence of understanding and agreement of legal, ethical and business requirements
- Internal discussion in addition to external consultations as needed
- Review of audit data, implementation of change of practice
- Sharing of information and input from key administrators, staff and stakeholders

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

As the lead agency for sensory disability in the state, a Staff Training and Development Plan is implemented to foster opportunities for staff to pursue best practices in their discipline. Each person maintains an Individualized Professional Development Plan, approved by his/her supervisor, to support this initiative. The EPMS process guides and documents this plan.

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

Leadership is a goal designed to support leadership potential among staff. A positive outcome of the fiscal challenge this year has been the strategic identification of rising leaders in the agency. A **careful analysis** was conducted throughout the year to determine gaps in program and/or service delivery due to limited state funding. **Skill sets for positions** and responsibilities were identified, staff were **carefully selected and re-assigned** duties for minimal fiscal impact. Over forty (40) staff persons were **redeployed** with a vast majority filling leadership and programmatic needs. Results are exemplary. Rising leaders were paired with **administrative mentors** to ensure support and assistance. The vast majority of emerging leaders, due to **successful outcomes**, will maintain their leadership roles for the upcoming fiscal year with additional opportunities for mentoring and professional growth.

1.6 How do leaders communicate with, engage, empower/motivate the entire workforce?

- Senior leaders meet weekly, and **keep staff appraised** of impacting issues; **feedback is sought** for solutions and decisions.
- Information flows downward via departmental, divisional and agency **meetings**, a **weekly publication** designed for staff, monthly managers' meetings, regular communication from

the Office of the President and "called" meetings with target staff audiences.

- Information and ideas flow upward to administration via **internal task forces, committees, suggestion boxes** and individual **ideas** from staff.
- **Protocol for communication** is emphasized at all levels of the organization to enhance timely response and follow-through.

How do leaders reinforce high performance through reward and recognition processes?

Leaders reinforce staff through verbal and written acknowledgement, recognition at meetings with peers, the EPMS process, and the employee recognition program.

1.7 How do you evaluate your senior leaders, including the agency head and the governance boards, performance?

Program success is the measure of leadership. Key performance measures are included in scorecards and quarterly reports. Data from student performance, customer satisfaction, enrollment, cost controls, audit and compliance reviews, EPMS, strategic plan review, graduate tracking, recruitment/retention data, and program effectiveness are measures of program/leadership success. The President is evaluated by the Board of Commissioners via the Agency Director's Commission.

Evaluation of the SCSDB Board is conducted through various self-studies and annual evaluations of performance through required evaluations, such as the state report card, state audits, finances, and the success of defined projects.

How do leaders use these performance reviews for improvement and for effectiveness of the board and leadership system, as appropriate?

Leaders use these performance reviews as part of their **continuous evaluation process** to assess areas of strength and opportunities for achieving effectiveness and efficiency at the leadership level. In particular, performance measures at the department/division level provide significant data that are relevant to **improving individual programs**, while agency-wide data is used to **enhance the agency's performance**.

Through the performance review process, senior leaders strive to utilize "opportunities for change" by implementing **continuous improvement plans**, using its **defined values** to support change, focusing on student/client services, and being accountable for efficient and effective use of resources and high quality performance. **Board members also use performance data** to improve their leadership effectiveness by their roles in responding to compliance audits, survey data, agency scoreboards, state report card, and employee and department/division performance reviews.

1.8 What performance measures do leaders regularly review to determine needed actions?

- All department scorecards measures
- Strategic plan progress reports/measures
- Educational Accountability Act Report Card
- Customer satisfaction results
- Employee satisfaction results
- Internal and external audit results
- Budget data aligned with mission and goals.

At the request of SCSDB senior leaders, a meeting was held **this year** with staff from the Office of State Budget to determine how SCSDB can better use the Accountability Report as a self-

assessment tool and vehicle for future decision-making.

1.9 How do you address and anticipate and adverse impacts of 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 seeks **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, via the strategic planning process and weekly budget committee meetings. **Regular communication** with key stakeholders, both internally and externally, is essential to the review and analysis of processes.

What are the key compliance 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 **See Chart 7.1-6, 7.1-6a**, the SC Curriculum Standards and the SC State Report Card, **See Chart 7.1-2 and 7.1-3**). The SACS/CASI and CEASD accreditation recommendations (**See Strategic Plan on page 13**) also provide key standards for performance. Each of the compliance areas has its unique processes and measures. For example, **FY 08-09**, we balanced the budget which shows that expenditures are controlled. In addition, SCSDB met or exceeded all **accountability and audit standards** for this fiscal year.

1.10 How do leaders actively support and strengthen your communities?

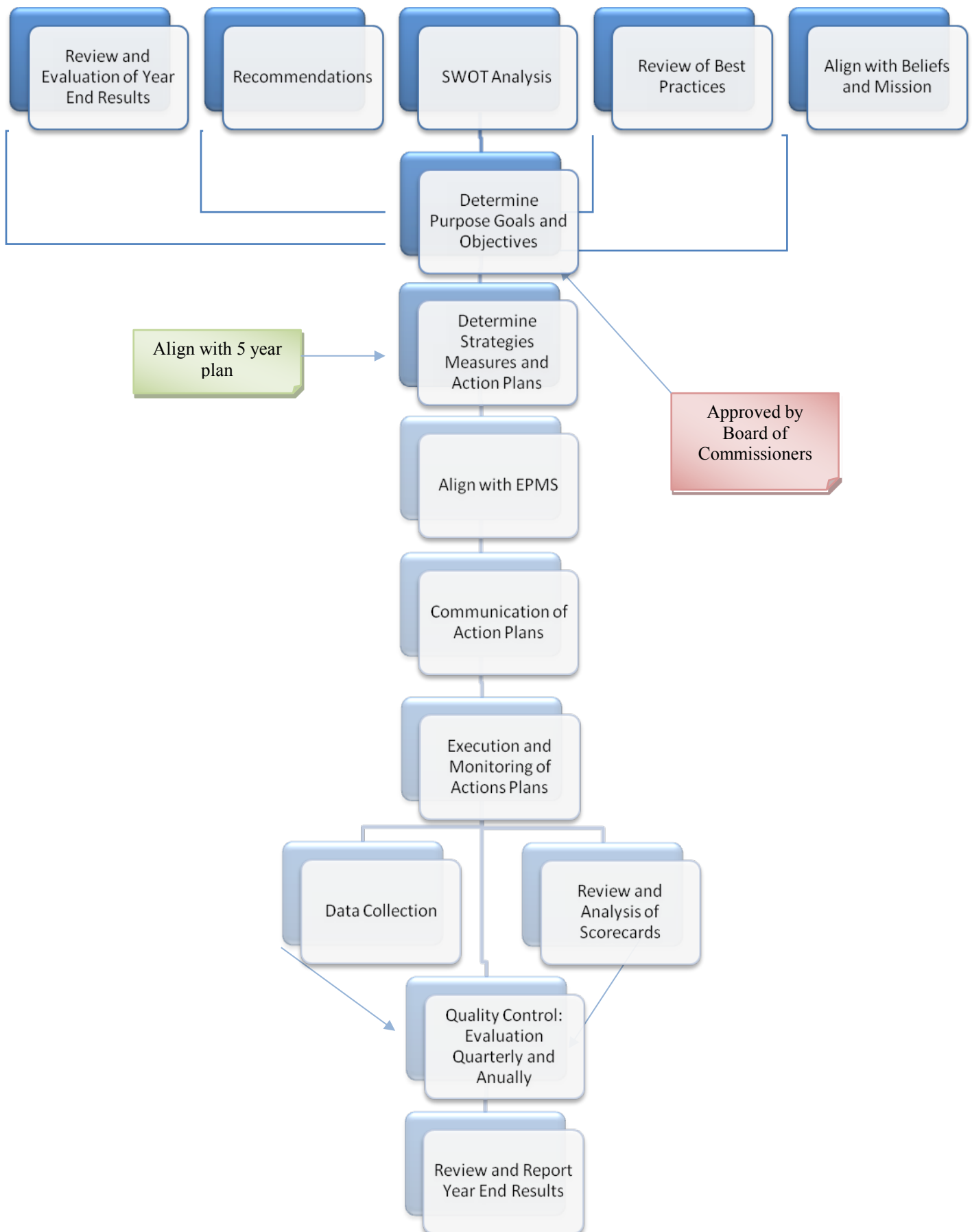
- Presentations in the community, state, and nation
- Responses to community, regional, state and national surveys
- Membership in professional organizations and service organizations, often assuming leadership roles
- Service on related advisory communities, task forces, community boards, state and national committees and boards, such as Special Olympics, First Steps, Lion's Club, H.A.L.T.E.R., etc.
- Charitable giving
- Participation in training, workshops, webinars
- Volunteerism
- Open the campus and facilities to the community for track and other sports events, meetings, weekend events, etc. These events help to generate revenue for the agency.

2.0 Strategic Planning

Program Number and Title	Strategic Plan Goals/Objectives	FY 08-09 Key Action Plans Initiatives	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, 7.1-1 7.1-4 7.1-5 7.1-2, 7.1-2a, 7.1-6, 7.1-6a 7.1-7, 7.1-7a
2. Safety	Ensure a safe learning and working environment	2.1 Address and resolve safety items and issues that arise from staff, visitors, students, via communications through the Safety Committee; Implement proactive/preventive measures	7.4-4, 7.4-0, 7.4-10, 7.4-11, 7.4-12, 7.4-13
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, 7.5-7, 7.5-10, 7.6a-2, 7.6a-3
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	7.6-a-2, 7.6-a-3, 7.6-a-4, 7.6d-2, 7.5-1, 7.3-6
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 Maximize funding from various sources 5.3 Determine funding streams and identify gaps 5.4 Optimize the operational infrastructure, including Human Resources, Finance, Technology and Operations	7.3-1, 7.3-2, 7.3-3, 7.3-4, 7.3-5, 7.3-6, 7.3-7

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

Annual Summer Administrative Planning Meeting



2.1 The Strategic Planning process begins at the Annual Summer Planning Meeting with a review of strengths, weaknesses, opportunities and threats, a review of the current Strategic Plan, analysis of scorecard data, discussion of priorities, and recommendations from accreditation reports. Included in this initial step (**Step 1**) is also a discussion of:

- Cost benefit analysis for each goal
- Obstacles and risks
- Balancing statewide outreach services and campus- based services
- Issues of communication, social, political, economic, and demographic factors
- State and federal regulations
- Economic climate and availability of revenue
- Changes related to regulatory practices.

Emphasis is also placed on technology with the separate development of a Technology Plan which is aligned with the Strategic Plan and developed by the Information Technology Division. The Technology Plan addresses the shifts in the market including statewide needs.

This initial step results in the development of goals, objectives and measures. Key participants serve on the Strategic Planning Committee and represent a wide variety of stakeholders including senior management, education administrators, statewide Outreach administrators, and staff and stakeholders for a holistic perspective.

Step 2) Work-force capabilities and needs are addressed with the Human Resource Director who serves on the Strategic Planning Committee. Staffing patterns are analyzed to ensure workforce training and succession planning. Staff realignment and resources are prioritized to meet needs and provide for cost savings. As more statewide positions are needed, shifts in the demographics of the location of staff members change. Budget constraints in **FY'08-09** resulted in approximately 40 staff/positions being realigned.

Step 3) The Strategic Plan implements five-year goals to allow for sustainability. As change is addressed annually at the summer planning meeting, resources are realigned and some of the processes become operational. **The Strategic Plan is approved by the Board of Commissioners.**

In **FY 08-09**, SCsDB recognizes that Outreach programs remain the cornerstone of sustainability for the agency, the school and programs.

This year's budget cuts brought organizational challenge. Members of our Senior Management worked diligently, and additionally as a newly functioning Budget Finance Committee on a weekly basis to plan, re-organize, and make critical decisions to restructure and reallocate resources with emphasis on our mission and strategic plan goals.

Steps 4 & 5) In the execution of the Strategic Plan, Action Teams are responsible for **communicating and tracking** the objectives and performance measures which have been identified. Quarterly data collection and analysis allows the strategic plan to be implemented through the use of quarterly progress reports and scorecard review and reporting throughout the agency. State regulations and accreditation accountability require complete execution of the plan.

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

Strategic challenges are comprehensively identified at least annually at the annual summer planning meeting. These challenges are addressed during the year in Senior Management meetings, budget committee meetings, the development of strategic goals and objectives, and the agency's budget request process.

2.3 The strategic planning process is evaluated every five years by the administrative review process, and **annually** as a part of the SCsDB scorecard review during the annual planning retreat

and also during the Accountability Report process. Improvements in scorecard data are discussed in **monthly and quarterly** Senior Management meetings and are implemented by the President, Vice-President or designee, responsible agents, and Action Team Leaders. Consultants are used as needed for guidance.

2.4 The SCSDB Vice-President and the Coordinator for Strategic Planning track action plan progress and implementation through quarterly scorecard measures and 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 The objectives, action plans, and measures **are communicated and deployed** through:

- Board presentation and adoption
- School Improvement Council meetings
- Opening of School and State of the Agency meetings; staff are invited to participate on Action Teams

- Discussion of implementation status at Senior Administration, Outreach Programs Directors and Managers Meetings monthly
- Specific scorecard measures at divisional, departmental and Outreach 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
- Employee performance (EPMS) appraisals
- Written communication via newsletters and reports for groups within and outside the agency; *NewsCentral* is an informational newsletter initiated in FY '08-'09.

2.6 Progress is measured quarterly on a scorecard, by each 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, and comparatives are discussed.

2.7 The SCSDB Strategic Plan is currently available at www.scsdb.org.



SC General Assembly enjoys a performance by SCSDB students.

3.0 Student, Stakeholder, and Market Focus

3.1 How do you identify your student and market segments?

Our student segment is identified through data required by federal and state mandates for a “free and appropriate public education for all children with disabilities.” SCSDb, as required by specific state statute, serves students with vision and/or hearing disabilities around the state. **The statewide market segment is identified** through customer survey data, collaboration with statewide entities and through a needs assessment via the SCSDb Outreach Centers.

Admission criteria approved by the SCSDb Board of Commissioners further determines students served. Case-by-case admissions decisions are made by the Admissions Team.

Within these requirements, parents may select SCSDb as the appropriate educational placement for their children.

Our five-year Strategic Plan is guided by review of the student and market segment data as well as **future** educational services.

3.2 How do you keep your listening and learning methods current?

To determine student and stakeholder needs and expectations, SCSDb gathers information and data through various means:

- strategic planning and scorecard quarterly data review processes
- statewide customer satisfaction surveys
- student feedback quarterly
- staff feedback quarterly
- parent feedback quarterly
- community feedback
- School Improvement Council
- Individualized Education Program meetings
- Alumni meetings
- Student and staff Suggestion Boxes (FY 08-09)
- Special student taskforce meetings (FY 08-09)

- Weekly phone calls, emails, and Communication Notebooks in Residential Life to parents (FY 08-09)

During **FY 08-09**, all survey data to determine customer satisfaction are aligned according to one system of calculating/tallying responses, thus giving, for the first time, an ability to confidently report one agency-wide score for customer satisfaction. **See Chart 7.2.** The Strategic Planning Committee has set a target to increase the customer satisfaction goal for 2009-2010 by 5%.

Coordinators of Instruction **use quarterly survey results** to address parent needs or feedback as needed. The President and Senior Management Team maintain regular contact with legislators, the Governor’s office, the SC Department of Education, sister residential schools, public schools, and state agencies. These interviews, surveys, and discussions allow continual evaluation, refinement and expansion of services.

The relative importance of expectations is part of the Strategic Planning process at the annual summer planning meeting. Considerations include:

- opportunities for improvement
- data review
- recommendations from all customer satisfaction feedback
- priorities
- external factors and strategic challenges.

A plan of action is then developed.

3.3 How do you use information and feedback to keep services and programs relevant and provide for continuous improvement?

The Senior Management Team and the Coordinators of Instruction review data from the following: observation, surveys and community involvement, Action Team feedback, review and analysis of quarterly data, and various cross-departmental teams. Priorities are then determined

and decisions are made for continuous improvement. For example, in FY 08-09, the Safety Committee reviewed students'/stakeholders' feedback with Administrative Team. As a result:

- new door alarms and flashing lights were installed in the dormitories
- digital identification software is now in use to identify every person entering campus at the entrance gate
- individual DVD players are now on the school buses for students who travel weekly around the state, to and from school.

Also, in FY 08-09, additional statewide service delivery contracts and customers served increased from FY 07-08. See Chart 7.6a-4.

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

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

- Quarter / annual surveys of students, parents, school districts, and statewide customers
- Quarterly meetings: School Improvement Council
- Quarterly educational progress reports and report cards
- Weekly communication with parents by teachers and residential advisors
- Intended meetings with statewide customers, partners, and collaborating agencies

Results from these methods are reviewed at the Coordinators of Instruction level for educational programming improvements, and at the Director of Administrative Services and Outreach Management level for monitoring and improvement of operations. Reviewed results are prioritized and decisions are made at those levels and implemented according to need.

3.5 Positive relationships to attract and retain students, and enhance performance towards high expectations are the focus of SCSDB. As a service agency, SCSDB values relationships as an important avenue to successful performance.

We use many strategies to build positive relationships. Relationships are enhanced by promoting teamwork with partners to accomplish both long-term and short-term goals. We also demonstrate a willingness to consider feedback that indicates a need for improvement. Examples for FY 08-09 include action based on student, parent and stakeholder feedback.

Also, in FY 08-09, the SCEDP (Equipment Distribution Program) branch of Outreach Services responded to market and changing customer needs, resulting in name, logo, and marketing information makeover to target the population served.

See Chart 7.6-a-2.



Administered by the SC School for the Deaf and the Blind

SCSDB follows prescribed guidelines, maintains a standard of compliance with federal and state mandates, and is diligent in building relationships in a professional and ethical manner. Examples include but are not limited to the following:

- Annual Open House at SCSDB campus and at regional Outreach Centers throughout the state
- Memoranda of Agreement with statewide school districts/other statewide customers
- A Red Carpet philosophy and award
- Theater and musical performances
- Art on the Lawn
- Masterpiece Night
- Gratis accommodations for parents and visitors who need to stay on campus overnight
- Campus tours year-round
- College student interns

- Customer effectiveness training
- Staff representation on multiple committees, advisory boards, etc., throughout the state
- Summer programs for students with sensory disability, including non-SCSDB students
- SCSDB leadership in statewide vision and deaf/hard of hearing education partnerships

The annual SCSDB Summer Program is a great attraction, bringing many students and families from around the state, creating opportunities for learning, enrichment and building positive relationships. The atmosphere and activities give these students the social and emotional opportunities they may not be receiving in their local communities. See Customer Satisfaction **Chart 7.2** which includes a healthy 98% satisfaction rating from parents and campers.



Students who are deaf / hard of hearing enjoy the water park as part of SCSDB Summer Programs.

4.0 Measurement, Analysis, and Knowledge Management

4.1 How do you select which operations, processes and systems to measure for student learning, and for tracking daily operations and overall performance?

The Strategic Planning Committee, including administrators, select the operations, processes and systems to measure, based on data, priorities, external needs, and accreditation recommendations.

Departmental performance is tracked on Scorecards and reviewed in each department.

4.2 How do you use data/information for analysis to provide effective support for decision making and innovation?

Data trends/correlations support decision-making and innovation at the Senior Management and Administrative Team level. Where necessary, decisions are made at the administrative level to adjust programming according to the 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.

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

Scorecard measures are reviewed and refined annually at the summer planning meeting after the completion of an analysis of organizational strengths, weaknesses, opportunities, threats, and factors which drive the organization.

4.4 How do you select/use key comparative data for decision making?

Selecting key comparative data is an important step in the accountability process. The Educational Accountability Act Committee provides 42 key indicators for schools. Although these measures are universal within South Carolina public schools, they

are not the best comparatives for student performance among SCSDS special education students. Investigation of peer special schools reveals a divergence of measures for tracking student performance, making comparisons rather ineffective.

In FY 08-09, SCSDS is taking the opportunity to change our measures to align with the next ten-year cycle (2020) goals of the Education Oversight Committee. We are currently in the process of refining and aligning our measures in order to benchmark against other schools in South Carolina as well as against peer special schools nationally. **See Chart 7.2** for customer satisfaction benchmark, and **Chart 7.1-6** for assessment results (first time reporting in accordance with all SC schools).

The SCSDS Administrative Team has identified additional indicators for the School/EAA Report Card. These administrative, business operations are more universally-based, such as audit procedures, and can be applied to our results. Each department is showing trends, based on established baselines, and is recognizing the need to include comparatives.



Carol Mabry, SCSDS Interim President, leads a data analysis discussion with SCSDS staff.

4.5 How do you make needed data available to your workforce, students, and stakeholders?

Departmental performance is communicated by department managers through quarterly and annual Scorecards and shared via:

- weekly meetings of the Administrative Team/Senior Administrative Team
- monthly meetings of the Managers Team, with expectations that information will be shared with respective department and division staff members
- Communication Department publications, including a weekly newsletter in **FY 08-09**
- access to the network server for data, forms and reports
- Annual Accountability Report and Report Card

Financial data and information will be more fully accessible with the implementation of SCEIS (South Carolina Enterprise Information System) later in 2009.

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

To ensure **data integrity**, division managers rely on organizational and state-adopted software systems. This year, enhancements and additional cost reporting have been made in the Medicaid unit so that data conform to mandated requirements. Reports from these systems are reviewed monthly.

To ensure **accuracy and integrity** of EAA data, SCSDb conducts quarterly review findings, follows the state measurement manual for calculation formula, and stores the data on a password-protected server. State confidentiality and security procedures are followed, and training on these systems is provided regularly to staff as needed.

In addition to Finance, HR, and Payroll software functions, SCSDb staff recognizes that many

departments have individual needs to collect, distribute, and report educational and operations data with varying levels of access.

To ensure that real-time student and other data is accessible to decision-makers, Information Technology and Finance are working together to implement Microsoft CRM. This initiative has been initially funded with federal grant dollars. When fully funded and implemented, the Microsoft CRM platform will provide data access to specific users through one secure database while providing more control over and protection of the data.

Following the basic rules of data integrity also ensures the same. At SCSDb, for example, staff who interpret and report the data are not the same staff who input the data.

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

The Administrative Team annually reviews the performance findings and translates these into priorities at the summer planning meeting. Cross-functional Action Teams are charged with addressing these priorities and developing plans that guide decision-making for continuous improvements.

Internal and external audits of organizational performance also help ensure continuous improvement. The Quality Assurance Office undertakes meaningful program review that leads to departmental improvements, savings, and accountability.



4.8 How do you collect, transfer, and maintain knowledge assets?

SCSDB collects and maintains organizational knowledge via Department Scorecards and calculation formulas which are housed on a network server. This quarterly and annual information is available to everyone in the agency. Recent technology enhancements contribute significantly to our knowledge assets. Teacher and principal knowledge is transferred via the peer Induction, Mentoring and Evaluation programs, ADEPT and PADEPP.

Organizational and employee knowledge is transferred through cross-training of leaders and through their movement to new positions within the

agency. The implementation of the SCSDB Leadership Development Program and succession planning/staffing also contribute to the inter-generational transfer of employee knowledge.

How do you identify and share best practices?

Best practices are identified and shared through peer schools nationally, other SC school districts, networking, research review of the literature, attendance of staff at local, state and national conferences, and other professional development activities. Best practice training and professional development are integral to and provided for our specialized staff, as resources allow.

SCSDB teacher, Susan Gault, leads students who are visually-impaired in an educational project.



5.0 Workforce Focus

5.1 How do you manage work to develop and utilize full potential of your workforce, aligning objectives, strategies, and action plans and promoting cooperation, initiative, empowerment, innovation, and culture?

SCSDB manages work by reviewing position descriptions of each job, and ensuring that the Employee Performance Management System (EPMS) document is matched with the position description of staff. The organizational chart is reviewed to determine the best fit of personnel and resources. If needed, positions are reallocated to maximize the best use of resources. In **FY 08-09**, for example, the Coordinators of Instruction for the three schools, and Career and Technology Education (CTE) were placed under one leader, the Director of Curriculum and Instruction.

A **formal performance measurement** scorecard process is used to manage work through the development of key performance measures. Each department has established such measures and aligned them with the agency's objectives, strategies, and action plans. These measures are refined annually, and monitored and reported quarterly.

To promote the desired culture, management works with employees through culture acclimation to ensure a proper hire and "fit" within the organization. Examples of mechanisms used to introduce the culture to new and existing employees are New Employee Orientation, Opening of School Assembly, Effective Communication in Home and School Relations Training, the employee recognition system, and regular divisional meetings. In **FY 08-09**, the president effectively set the culture related to the current budget situation, keeping the workforce working together as one, in the best interest of students, families, and customers, with a vigilant pursuit of mission accomplishment.

5.2 How do you achieve effective communication and knowledge/skill/best practice sharing?

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, Strategic Planning, and Managers Meetings. Managers also organize/manage work through the EPMS process which is crucial in communicating, coaching and empowering employees to meet strategic and operational priorities.

Managers 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 share the knowledge they gained with others in the agency. Internal and external staff trainings are provided, also.

In **FY 08-09**, we also kept information flowing across departments, jobs, and locations via a weekly staff newsletter, *NewsCentral*, to assist in sharing information. *NewsCentral* allows staff to keep abreast of happenings within each division weekly.

5.3 How does your EPMS system, including feedback, support high performance work and achievement of action plans?

The EPMS process is used as the foundation for planning work priorities, professional development, and evaluation of employees' work performance. Therefore, one of the key indicators that indicate 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 that were

not evaluated each fiscal year. Refer to **Chart 7.4-8** for results. The Human Resources department tracks the “meets by default rate” and reports monthly to the President and Division Directors to emphasize the performance management system in maintaining the culture of efficient performance.

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 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 in the schools 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 7.4-6** for results.

5.4 How do you accomplish effective succession planning?

All duties assigned to staff with cross-training opportunities within departments allow junior employees to have training and an opportunities for career development. The EPMS process sets the foundation for this.

The agency has also enhanced its recruitment efforts and implemented alignment with the resources strategic action plan. Traditionally, the Human Resources Department attends career/recruitment fairs at colleges and universities throughout the state as well as fairs hosted by professional organizations in the field of special education. However, recruitment trips for this fiscal

year were suspended as the result of ongoing budget challenges.

How do you manage effective career progression?

When funding is available, we include the following successful strategies to manage career progression: skills-based compensation, internal promotions, establishing career ladders for certain positions, and partnering with higher education institutions and professional associations. The agency also allocated certain federal monies for staff training and development and tuition assistance to expand career development opportunities.

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

SCSDB has recognized that the development and learning system for leaders needs to be strengthened and will address this in the upcoming fiscal year. A Leadership Development Program was implemented as a means to develop current staff members for future leadership roles as outlined in the strategic action plan for leadership. However, due to budget reasons, this program was suspended for this fiscal year. Currently, organizational knowledge is transferred through the cross-training of leaders, through mentoring, and through their movement to new positions.

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

SCSDB assesses its workforce capability and capacity needs **by examining data** from the following sources: student enrollment, input from statewide school districts, and turnover data. See **Chart 7.4-3**. Staff is reallocated based on changes in student enrollment data and contracts with school districts and other entities around the state.

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 reviews all measures at least quarterly.

Additionally, each staff member completes a formal **Individual Professional Development Plan**, and is evaluated via **EPMS**. Both of these systems include opportunities for a discussion of needed skills and competencies.

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 college/universities and professional organizations (this fiscal year attendance at career fairs were put on hold due to the budget), participating in the State's NEOGOV E-recruitment system, placing 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. In addition for **FY 08-09**, mentors are assigned, as appropriate.

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

SCSDB uses its staff education, training, and development to address key 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, etc. SCSDB utilizes a Staff Training and Development Catalog to communicate training opportunities by position. Although monthly meetings of the Staff Training and Development Committee were suspended this fiscal year due to budget, funding from the SC Department of Education and other opportunities were used to support some of training activities outlined in the annual training budget.

The Individual and Division Professional Growth and Development Plans are an important part of the workforce planning and knowledge transfer effort. In addition to identifying needed job-related skills to enhance performance, these plans assist our managers in developing an employee's future career interest.

Training is offered to management/supervisory staff on Position Description (PD) Writing, EPMS, and NEOGOV to ensure management has the tools to carry out these processes. Plans are underway to develop a Supervisor's Manual that will include useful information on topics in the Human Resources Department as well as procedures for other divisions and departments across campus. This will serve as a valuable access tool for existing and new supervisors.

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?

Individual managers encourage employees through the **EPMS** system to use new knowledge and skills through one of the following: 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 system?

In many of the training programs offered to employees, post-training testing or evaluations are conducted to determine the success of the facilitator and the training in meeting course objectives. For some training, direct use of the skills gained from the training are observable immediately in the work environment. When these skills are not used appropriately, 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 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 Education Oversight Committee, which ask if relevant professional development opportunities are offered to teachers. Refer to **Chart 7.4-5** for results. Effectiveness measures are also included on each division's scorecard.

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", peer recognition program.

Another strategy is aligning employee and agency goals in the EPMS process. When feasible, we also seek input through the use of Individual Professional Growth and Development Plans for career planning and employee development. We

afford employees the opportunities to receive tuition reimbursement, attend conferences and seminars, and develop relationships and network regarding best practices, when funding allows. In addition, we offer a work/life balance initiative to support employees with child or elder care issues such as compressed work weeks, telecommuting, and flexible work schedules. Limited 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. An employee satisfaction survey is conducted annually to determine employees' views on the agency's success in valuing diversity, communication and involvement, and culture and image. Refer to **Chart 7.4-1**.

Each year, employees in the school 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 7.4-2** for results.

SCSDB reviews and analyzes certain measures including results of employee turnover rates shown on **Chart 7.4-3**. 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 improvement?

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

5.13 How do you maintain a safe, secure, and healthy work environment? (Include your workspace preparedness for emergencies and disasters.)

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 designs, 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 7.4-10** for results. The agency also tracks monthly hazard surveillance deficiencies that are addressed via some level of corrective action. See **Chart 7.4-11**.

SCSDB conducts mandatory annual safety-training for all employees by using community experts who know our agency and our unique population of staff

and students. We also depend on staff from the SCSDB safety department, as well to assist in safety training, as appropriate. Refer to **Chart 7.4-5** for results.

In addition, SCSDB has a public safety department that oversees campus safety, security, and law enforcement and provides 24-hour surveillance of the campus. The public safety department works closely with staff, students, and parents through provision of law related education, (**Chart 7.1-16**) security services, prevention and response programs. Also, SCSDB participates in the Spartanburg County Sheriff's Office School Resource Officer program.

During this fiscal year, SCSDB implemented a number of safety and security initiatives. Ten AED (Automated External Defibrillator) machines were placed at locations around campus. Both the Emergency Procedures Manual and Incident Management Plan were updated and a link to the Emergency Procedures Manual was placed on each staff member's computer. Incident Management Training was provided to staff and covered updates to the plan. Also, a focus has been placed on ensuring staff and student safety in the dormitories to include equipment, staffing changes and safety input from residential staff. Each SCSDB Outreach Center was included for safety and security initiatives.

Each year, teachers are asked to respond to a survey from Education Oversight Committee for the School Report Card. Specific questions are asked regarding whether or not teachers feel safe before, during, and after school hours. Refer to **Chart 7.4-12** for results.

To promote a healthy work environment for staff, the agency hosts an Annual Worksite Health Screening. **This year**, 76 staff members (19%) participated in the worksite health screening. This is the first year we began tracking participation.

6.0 Process Management

6.1 How do you determine your core competencies?

SCSDB core competencies are determined at the summer planning meeting with an **annual review of department scorecard data** and accountability measurement of progress towards the initiatives of **the strategic plan**. Scorecards provide quarterly data that allow decision-making towards continuous improvement. Such information allows the determination of what our core competencies are and how they are developing.

How are they related to the mission, environment, and action plans? At the annual summer planning meeting, the core competencies are prioritized and aligned by the Administrative Team to reflect the current environment, mission, and updated strategic plan.

6.2 What are your organization's key work processes? In accordance with our mission, administration identifies the **key work processes** to include:

- Fiscal/budget planning and action
- Admissions
- Strategic planning
- Fiscal and budget planning
- Instruction and transition
- Assessment
- Statewide service delivery
- Accountability
- Accreditation
- Residential living management
- Evaluation of programs and services.

6.3 We incorporate input to determine key work process requirements via:

- regularly scheduled manager and department meetings
- customer satisfaction survey results from various subgroups including teachers, staff, parents, students, customers, and statewide clients.

- Department scorecards which are reviewed quarterly by managers and the Administrative Team. Opportunities for improvement are identified and incorporated into the strategic planning process.

- Special teams may be convened to address input related to process requirements. For example, in **FY 08-09**, a special budget committee was formed to address the financial challenges presented. This committee met weekly to keep abreast of economic impact, make decisions, and create the best possible solutions while maintaining the integrity of the agency mission. This committee was formed due to budget reductions which resulted in the opportunity for strategic abandonment while improving programs as referenced in the strategic plan.

6.4 How do you incorporate organizational knowledge, new technology, and other efficiency and effectiveness factors, 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, each division scorecard, policies and procedures, guidelines and flow charts are used to maintain organizational knowledge and direct the day-to-day decision-making activities in the design and delivery of key processes. Division scorecards include measures of efficiency and effectiveness of key processes and data is used to revise the processes as needed.

The **FY 08-09** special budget committee referred to in section 6.3 above, meets weekly and is comprised of five Senior Management members, including the President, and various departments within the agency. They are committed to fiscal responsibility and efficiency, balancing revenue and expenditures, resource allocation, agency realignment and mission accomplishment.

New technology, cost controls and cycle time are considered and decisions are made at the Senior Management level and in agreement with the Budget Committee. For example, in the planning and implementation stage, is the installation of technology at the front reception desk, thus freeing a position, salary, and benefits from the expenditure side of the budget.

This **FY 08-09** committee, under the direction of the President, radically re-organized personnel to minimize associated personnel costs. Management was streamlined from seventeen (17) to seven (7) direct reports to the President. This structure was modeled after the SCSDB Outreach Program. This new organizational structure now focuses on three employees at the Senior Management level to manage and implement plans to streamline processes for efficiency and effectiveness. In all, forty (40) positions were reassigned in this process.

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

Through diligent, careful process management, and re-organization in **FY 08-09**, SCSDB has been able to maintain its primary mission of education and service delivery statewide.

Key results for process performance measures are reported in Category 7.

In the Behavior Services department in **FY 08-09**, an analysis of production data revealed process issues. The Behavior Services Director, in adhering to management theory which states that effectiveness of goal accomplishment can be influenced by process efficiency, analyzed the process and is taking steps to improvements in various ways. For example, four efficiency measures and 2 effectiveness measures are now in place for FY 09-10. Behavior efficiency and effective measures for **FY 08-09** are reported in **Charts 7.1-7 and 7.1-7a.**

The budget committee considered the budget constraints which resulted in an approximate 20%

reduction of state appropriated revenue. They addressed the re-organization of staffing patterns in **FY 08-09** and filled only mission-critical positions. Job duties were divided and added to other staff positions to more efficiently maximize staff / time. Departmental processes were also analyzed and modified for more efficiency. For example, in **FY 08-09**, when budget revenues were significantly reduced, the director of transportation re-structured the bus route procedures for weekend travel, making the fuel and staff costs more efficient, by reducing fuel costs, salaries, meals, and lodging costs. Total savings resulted in \$80,086. **See Chart 7.3-7.**

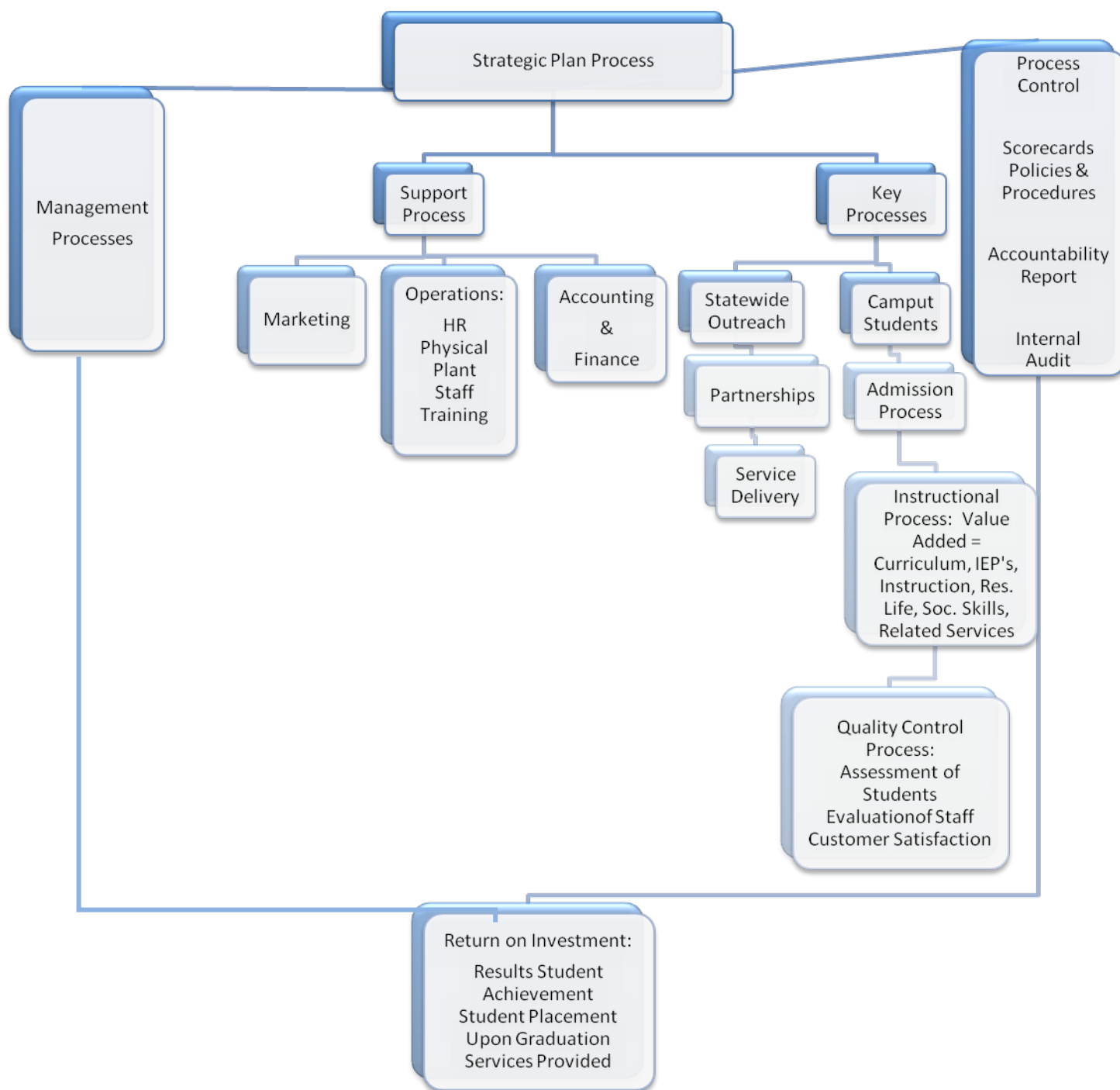


6.6 Key support processes include:

- Administrative functions
- Financial processes
- Maintenance operations
- Health care and therapy services
- Student life activities
- Communication of information to outside agencies and entities
- Employee relations and training

These processes are evaluated, improved and updated for better performance by Division Scorecards which measure results/control quality.

Refer to the chart on the next page to see **how the support processes align with key processes** to affect the flow of work towards mission accomplishment.



6.7 How do we ensure that adequate budgetary and financial resources are available to support our operations?

SCSDB, with the assistance of the State Budget Office (SBO), prepares the upcoming year's budget through a state approved plan that matches expected expenditures to anticipated revenues. The budget is then examined, updated and approved during the legislative process by the General Assembly. The finance department, after receiving the approved budget, monitors actual revenues and expenditures and compares these against the projected figures. Any changes in either revenue pattern or increases in spending are then conveyed to the aforementioned budget committee for appropriate actions. Cash and expenditure balance are monitored at least weekly, and if required, reports are forwarded to the SBO to ensure adequate funding is maintained throughout the year.

How do you determine the resources needed to meet current budgetary and financial obligations, as well as new initiative?

During the annual budget process, as explained above, the expected expenditures are matched against anticipated revenue to ensure adequate funding for SCSDB. All new initiatives that come from the annual updating of the strategic plan go through cost-benefit-analyses to determine total costs involved and to align with the mission. As a result, SCSDB explores new revenue sources or reduces current expenditures to ensure adherence to and accomplishment of the strategic plan.

For example, in **FY 08-09**, the budget committee reviewed all positions, new initiatives, and other

unforeseen expenditures at least weekly. Some of the actions taken this year to control costs and ensure professional delivery of the core mission include but are not limited to:

- five day furlough of all employees
- closing of one regional outreach center
- closing of the post-secondary program
- converting one position to that of a full-time grant writer position
- converting other positions to be used in critical areas such as residential life and instruction
- reduced travel costs associated with student transportation across the state
- filling of only mission-specific vacancies
- ongoing reallocation and readjustment of staff and resources
- reducing expenditures and increasing revenues in targeted areas.

Such leadership decisions allowed SCSDB to continue to offer effective service delivery without resorting to massive reduction in force.

7.0 Organizational Performance Results

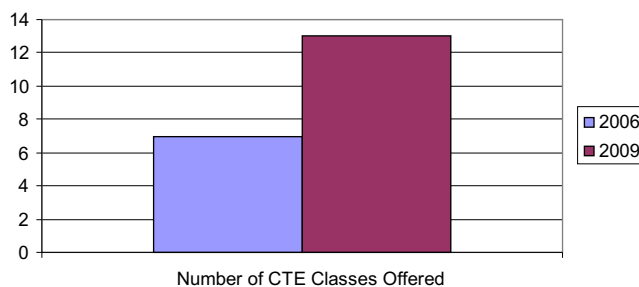
7.1 SCSDB continues to track performance and trends for key measures of student learning:

7.1 Student Achievement: Expand Career Offering Diversity

SCSDB recognized the need in 2006 to expand the number of classes offered in the Career and Technology Education (CTE) center. At that time, 7 classes were offered, but all were not considered to be part of the Career Clusters required by the Education and Economic Development Act (EEDA).

Through a concerted effort, the CTE has expanded over the past 3 years to offer 13 classes, which is nearly a 50% increase. These classes, which touch 4 clusters offered at SCSDB, include Family and Consumer Science, Computer Science, Computer Applications, Digital Arts, Service Learning, Industrial Skills and Development, Career Awareness, Foods and Nutrition, Horticulture, Computer Technology, Computer Introduction, Introduction to Career and Technology and Keyboarding.

7.1 Number of CTE Classes Offered

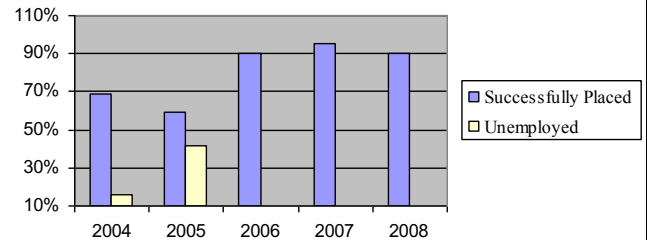


7.1-1 Student Achievement: Student Placement Upon Graduation

SCSDB continues to hold itself accountable by tracking students after they graduate, which is the ultimate measure of student achievement. For students with sensory disabilities, this includes transition services which begin at age 13. SCSDB boasts a 90% successful placement rate of students

transitioning after graduation, as shown in Chart 7.1-1.

Chart 7.1-1 Student Placement After Graduation



7.1-2 Student Achievement: Mastery of Individualized Education Plan (IEP) Goals

Integral to the “growth model” of accountability as required by the Education Oversight Committee is 1) mastery of IEP goals and 2) gains in academic learning, as measured by the Brigance Inventory of Skills. See Chart 7.1-2 and 7.1-3 Results in both measures show a respectable 94% and 95% achievement level for this year.

Chart 7.1-2 Mastery of IEP Goals

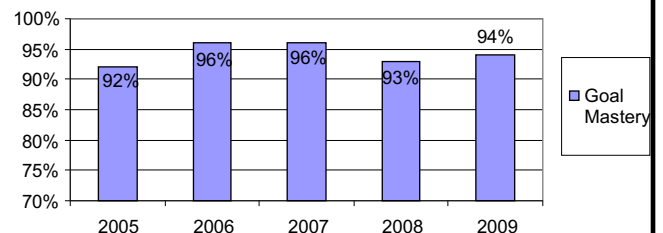
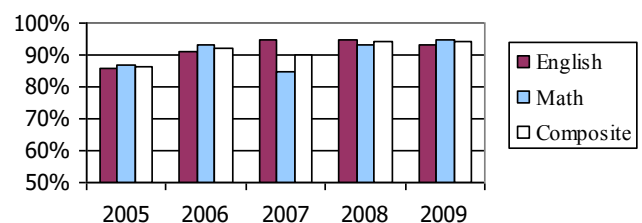


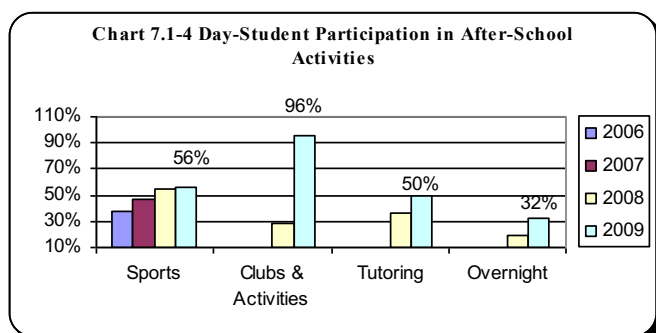
Chart 7.1-3: Brigance Gains



7.1-4 Student Achievement: Increase Day-Student Participation in After-School Activities

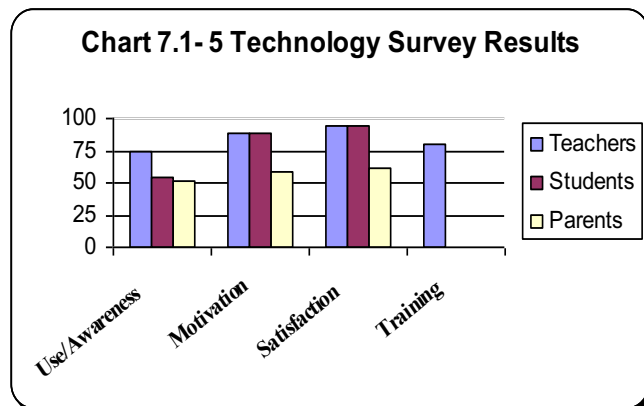
SCSDB shows great increases achieved in all the areas of Day-Student Participation in After-School Activities strategic plan initiative, as shown in **Chart 7.1-4** which tracks the non-duplicated number of day students (ages 10 years old and above) participating in each of the activities. Note that in three years the number of categories of activities offered has increased from one to four.

This year, the number of day-students participating in these activities had a 68% increase due to the expanded list of choices for new clubs, such as Step Club, Drumming, Knitting, etc. Sports participation is increased to 19%, tutoring is increased to 14% and day-students staying overnight occasionally for activities is increased to 13%.



7.1-5 Student Achievement: Technology

The integration of 53 new promethean boards into classrooms is the primary focus of this year's technology initiative along with the training of teachers in formalized learning communities. Composite teacher, student, and parent survey results (See **Chart 7.1-5**) show awareness, use, motivation and satisfaction with this new technology. Students are reporting high levels in each area. Teachers are reporting high levels in satisfaction and training (80% and 95% respectively). Parents are reporting lower levels overall. This is due to communication problems inherent in many children with sensory disabilities.



In the use of the promethean boards, teachers report lower satisfaction levels (75%). This is due to complexities of the technology and the time required in learning and applying its functions. Teachers are pleased with the training, especially the “learning community” model. They are recommending additional training in order to continue development of their skills.

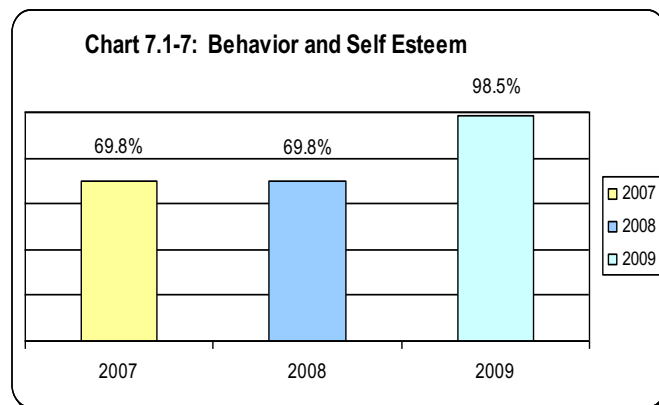
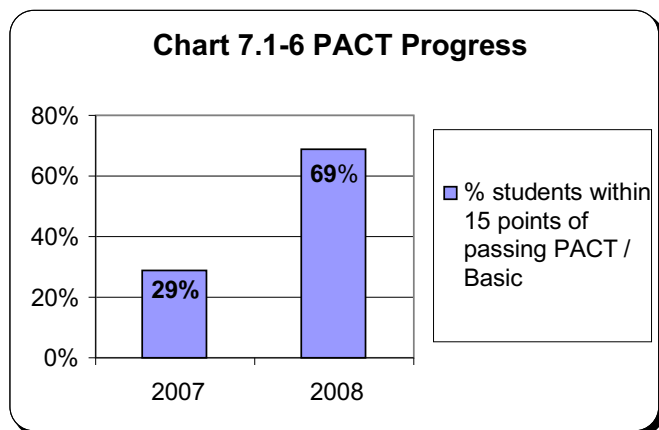
Overall, the surveys reflect extensive use of the boards to provide students who are deaf or blind greater access to the general curriculum and to materials and experiences that would otherwise not be available.

7.1-6 Student Achievement: Assessment Results

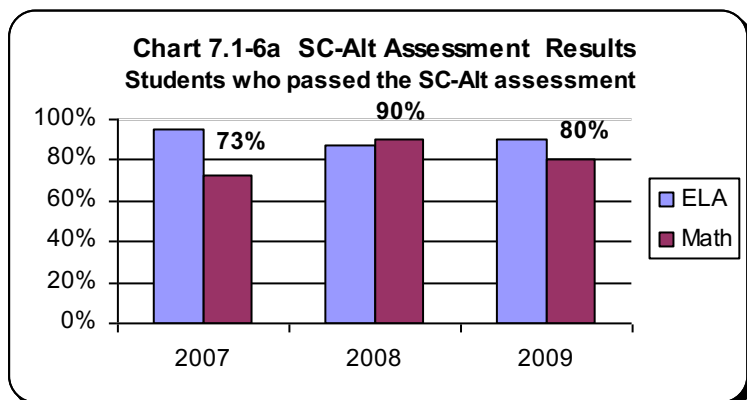
Recommendations from the accreditation teams and requirements of the SC Department of Education require SCSDB to track student achievement on statewide tests according to state and federal requirements. Test results (not including alternative testing, SC-Alt) as shown in **Chart 7.1-6**, reflect the baseline year for 2006-2007 in which we did not target improvement in high stakes testing. **In FY 07-08**, we shifted the emphasis to targeting the students who score within 15 points of passing into the Basic score of the test. Test results show great **upward movement (40%)** of students from Below Basic (greater than 15 points) to Below Basic **within 15 points of passing**. 2009 scores are not reported yet from the SC Department of Education

and so are not included as of the publication of this report.

and receiving behavioral support report an almost 30% improvement in reporting positive self-esteem.



Test results for the alternative test, SC-Alt, show impressive results from the SC Department of Education for SCSDb. For the past two years, 80% - 90% of SCSDb students taking the alternative tests are passing the requirements. **See Chart 7.1-6 a.**



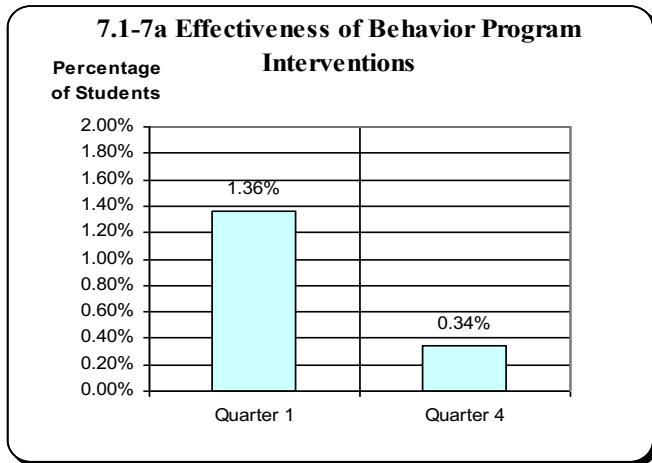
For FY 08-09 and beyond, a strategic objective related to IEP behavior goals aims to reduce the number of students who move above the Level 2 type of behavior incidents (on a scale of 1-4). That is, to provide intervention with the students whose data is showing behavior incidents “at-risk” of advancing to Level 3.

In the 1st quarter, four students were considered “at-risk” with more than five Level 2 behavior incidents. Intervention was carried out effectively so that by the 4th quarter, none of the 4 original students had advanced to Level 3, as reported in **Chart 7.1-7a** below as a percentage of the total student population.

The one student who presented “at-risk” was not one of the originally identified students. This information is valuable for tracking any student for at-risk behavior.

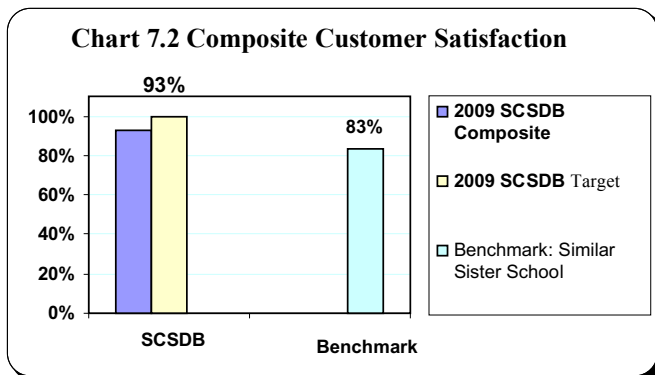
7.1-7 Student Achievement: Improving Student Behavior

Strategically, SCSDb intends to support students who are at-risk for escalating or developing increasing behavior problems. The goal is to decrease the percent of targeted behavior incidents, while at the same time, increasing the students’ sense of self-esteem. As **Chart 7.1-7** shows, in **FY 08-09**, students with targeted behavior problems



7.2 What are the performance levels and trends for key measures on student and customer satisfaction, compared with similar schools?

The composite customer satisfaction performance for customer satisfaction is a **healthy 93%**, which is **10% above our benchmark**. Although recent downward economic indicators might predict a negative impact on our customer satisfaction, SCSDB realizes an increase in service delivery satisfaction, due in part to the Interim President's leadership in focusing everyone on mission accomplishment, restructuring the agency, and promoting teamwork.



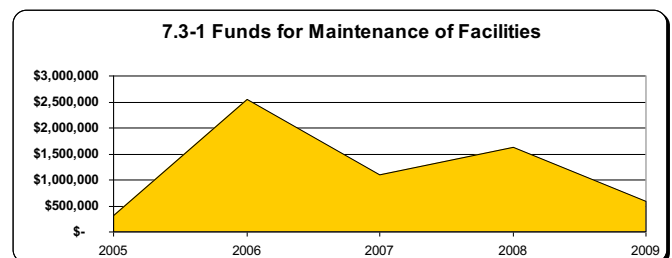
7.3 What are your performance levels for key measures on budgetary / financial performance, including measures of cost containment?

Financial performance is an important ingredient of strategic planning/leadership. Identifying/accessing

key resources to optimize operations in support of the strategic plan is the mission of the support areas. Key financial indicators measure optimal use of limited resources in order to accomplish the mission, support plans, and achieve objectives. Key selections for financial performance measures are stated in the Strategic Plan chart on page 12. See below for results:

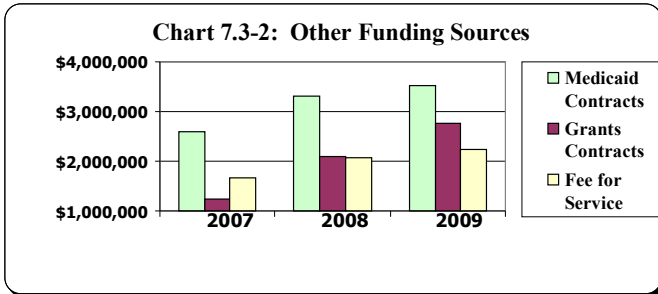
Update/communicate the master facilities plan

Annual Permanent Improvement Plan reports are assembled based on a perpetual needs analysis that includes inputs from those who occupy the campus buildings, computerized work-order system, and by observation/inspections from the agency infrastructure experts. Those professionals include the campus engineer, safety officer, maintenance department manager and subsystem specialists (electricians, HVAC techs, plumbers and carpenters). As **Chart 7.3-1** depicts, state funds for maintenance of facilities are declining considerably in spite of our need.



Maximize funding from all sources

SCSDB is organized and functions as both an agency and a K-12 school, without the accompanying tax base. As a result, we creatively identify and develop resources through alternative funding streams. **Chart 7.3-2** below illustrates some successes we have with obtaining "other funding sources", such as increases in Medicaid contracts, grants, and fee for service opportunities.

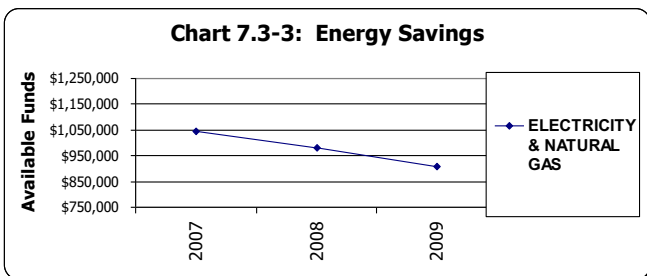


Optimize the operational infrastructure, including Human Resources, Finance, Technology and Operations

SCSDB operates within complex laws, regulations and mandates which are funded, under-funded, or unfunded. With rapidly changing customer expectations, technological advances, and limited resources, SCSDB intends to maintain focus on being value and mission driven. Therefore, additional resources are needed. **FY 08-09** examples of expenditure savings are as follows:

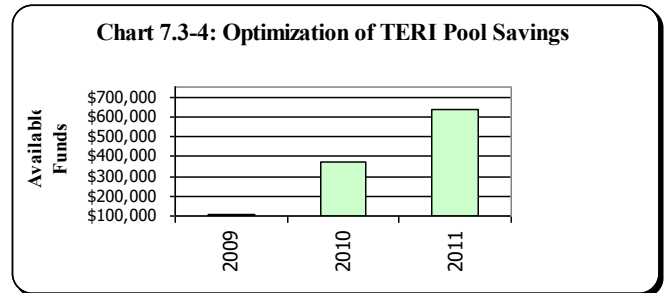
Energy Savings

Chart 7.3-3 reflects reduced energy expenses, thus yielding a cost savings of **\$137,335 over two years**. This is due to a variety of initiatives implemented this year, including the use of Conserve Loans from the State Energy Office, HVAC equipment upgrades, employment of an HVAC technician, and contracting with utility auditors for optimization of utility rates.



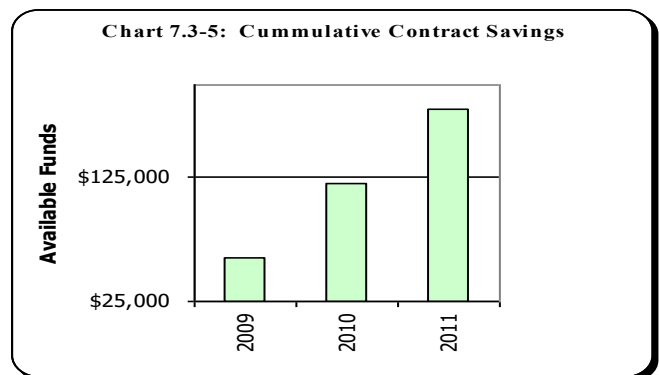
Personnel

Chart 7.3-4 depicts projected savings by transferring several critically needed employees from TERI status to Temporary Employee Agreement status, thus saving benefits costs.



Contract Services Savings

Chart 7.3-5 shows projected savings from procedural enhancements. In **FY 08-09**, we contracted for the development of software that would reduce the number of labor-hours for Medicaid billing. We also optimized the schedules of positions using best practices, and technology. Total savings per year is estimated at \$60,000 per year in labor savings.



Revenue Generating Programs

Chart 7.3-6 below depicts increases in funding contributed via revenue generating programs in Outreach Services. All are on a fee-for-service basis or via a Memorandum of Agreement with partners, such as contracts with school districts and interpreting services vendors.

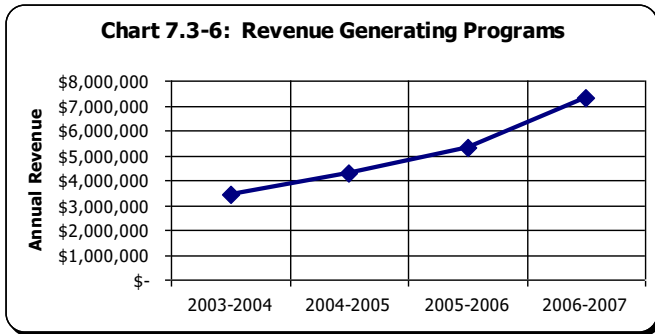
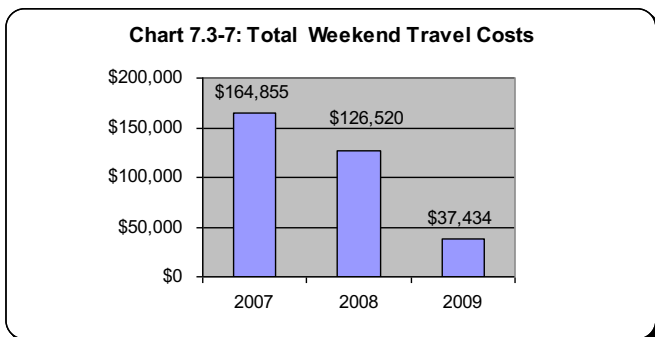


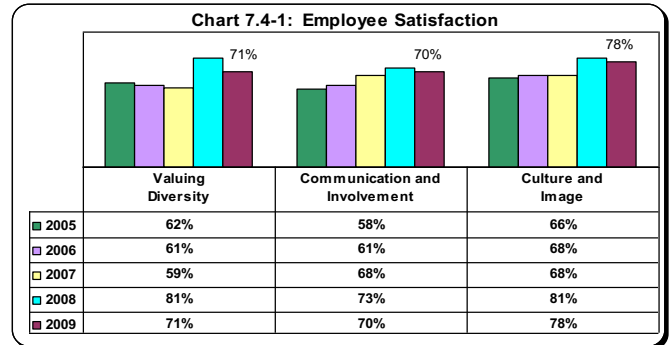
Chart 7.3-7 indicates a reduction in expenditures, which translates into savings of \$86,086 in FY 08-09 when the Transportation Director changed the weekend bus routes for more efficiency.



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

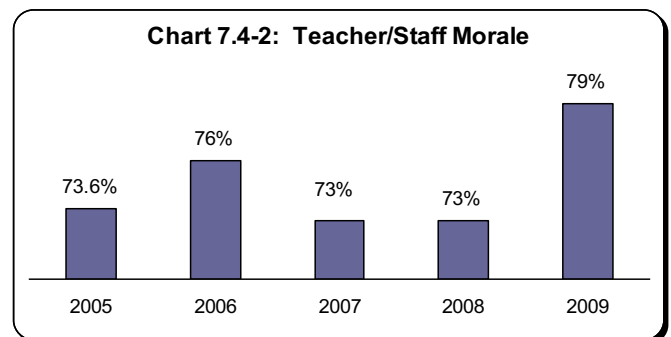
Employee Satisfaction

Each year, SCSDB asks its staff members to respond to an agency-wide employee satisfaction survey. This survey addresses three areas: valuing diversity, communication and involvement, and culture and image. The results, as shown in **Chart 7.4-1** represent the overall positive responses (72.5%) average for FY 08-09 and the increase is maintained over two years in spite of the economic downturn, significant organizational change and massive restructuring of the agency.



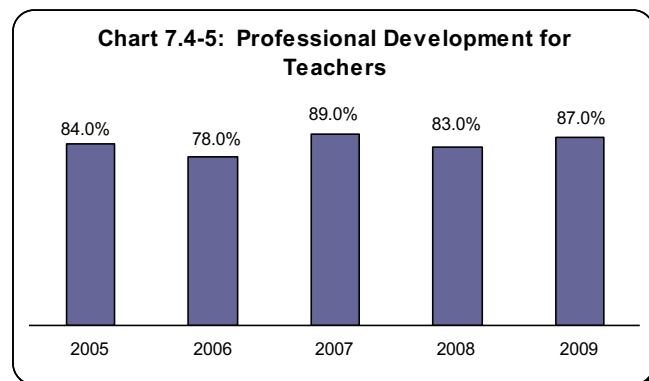
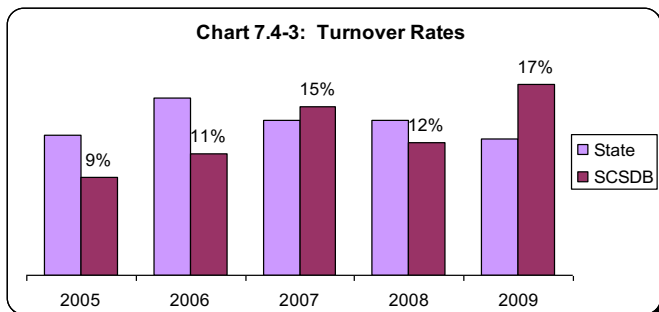
Morale

SCSDB's Morale is at a five year high. Feedback of teacher morale is maintained via data analysis from the Education Oversight Committee for the EAA Teacher Survey. Specific questions are asked regarding school environment including teacher and staff morale. **Chart 7.4-2 shows 79% of staff** agrees that morale at the school is high. Again, this is a most positive statistic in regards to declining resources and agency transformation, due to SCSDB leadership.



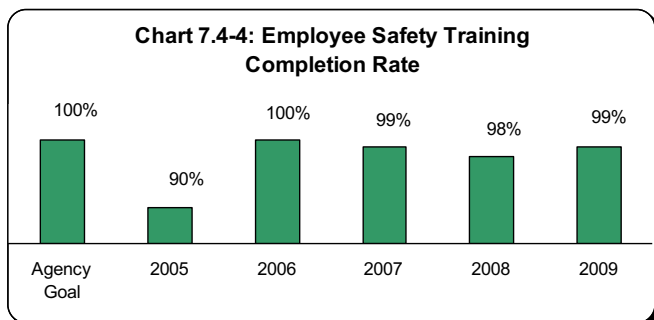
Turnover

Chart 7.4-3 represents the turnover rate which represents the number of employees who separate from the workforce at SCSDB. In FY 08-09, we showed a turnover rate of 17%, a 5% increase from last year. This increase can be attributed to the overall increase in the number of employees that retired from the agency and separated from the TERI program this fiscal year when compared to prior years.



Safety Training

Chart 7.4-4 represents compliance for employee safety training. 99% of employees attended safety training for FY 08-09. This is 1% higher than last year's employee safety training completion rate. Continued initiatives in this area include safety training at monthly New Employee Orientation, offering videotaped versions of the safety presentations, and sending monthly training status reports to supervisors for tracking purposes.

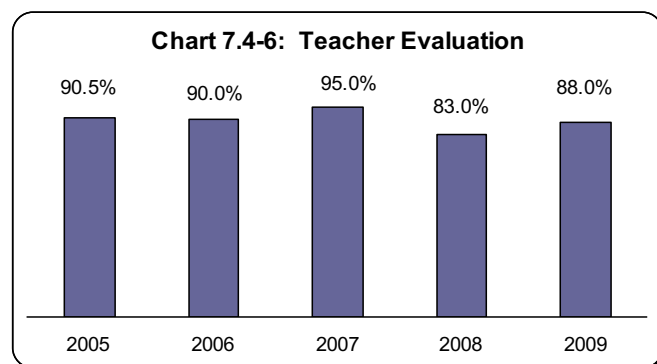


Professional Development for Teachers

Chart 7.4-5 shows that 87% of teachers to the survey agree that they receive relevant professional development opportunities at SCSDb. Professional development opportunities offered for educational staff are based on needs assessments, individual training plans submitted by teachers, and resource availability.

Teacher Evaluation

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 7.4-6** shows that 88% of the teachers who responded to the survey agree teacher performance evaluations at SCSDb focus on instructional improvement.

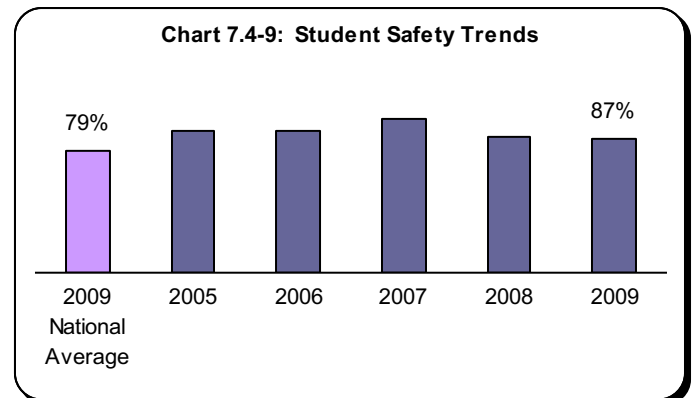
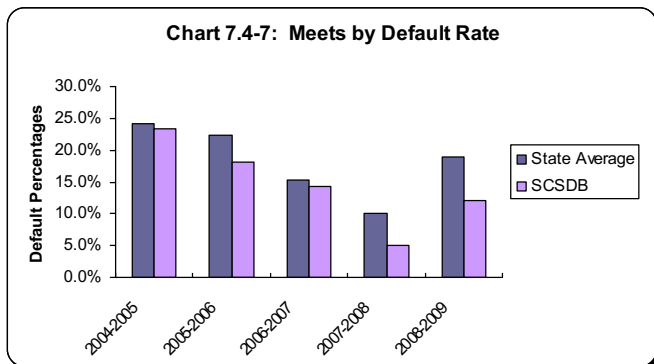


Meets by Default

The EPMS process is crucial in communicating, coaching, and empowering employees to meet strategic priorities. We use this process as a foundation for planning work priorities, professional development, and evaluation of employee performance. In FY 08-09, the agency experienced a 12% meets by default rate which is **positively well-below the State's "meets by default" rate of 19%**. See **Chart 7.4-7**. This was due 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.

<http://nces.ed.gov/programs/crimeindicators/crimeindicators2008/>. See **Chart 7.4-9**.

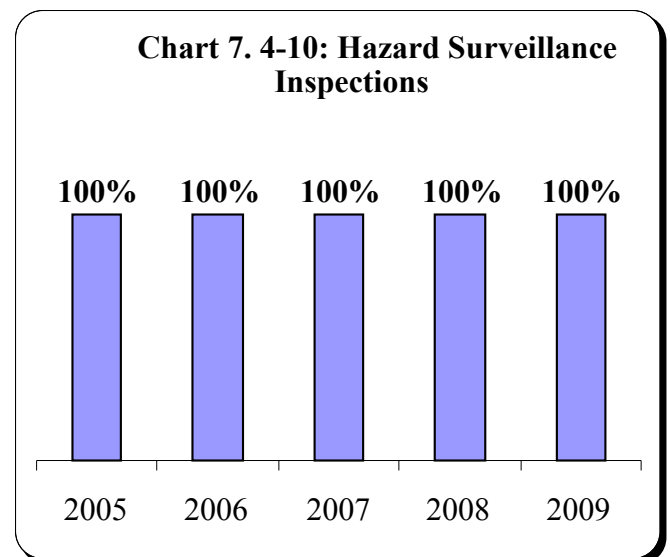
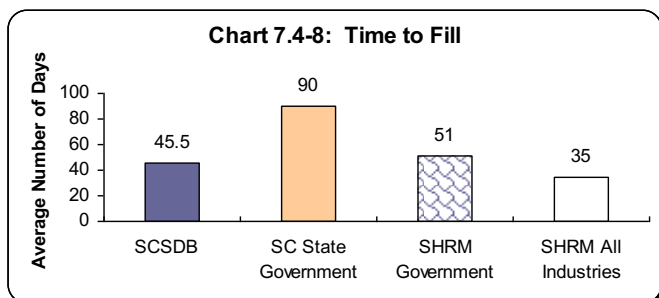


Time to Fill

“Time to Fill” is a key operational customer service and process efficiency measure. It defines the time taken to fill a position by flowcharting the steps of the recruitment process. This measure allows determination of lost time due to vacancies, and analyzes the cycle time in the recruitment and selection process. In the **FY 08-09**, SCSDb experienced an **overall** time-to-fill rate of **45.5 days** as shown in **Chart 7.4-8**. Additionally, the SCSDb Human Resources Office also analyzes the internal time needed for this measure. They average **2.5 days** to process a candidate **within the SCSDb Human Resources Office during FY 08-09**.

Safety Inspections

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 7.4-10**. Our safety program continues to complete 100% of all scheduled hazard surveillance inspections for **FY 08-09**, meeting our target of 100%.



Safety

Safety and security of students, a strategic item for **FY 08-09**, show results of an annual survey revealing that 87% of SCSDb students feel safe at school. This rate is above the 2009 national average of 79% as taken from the following site:

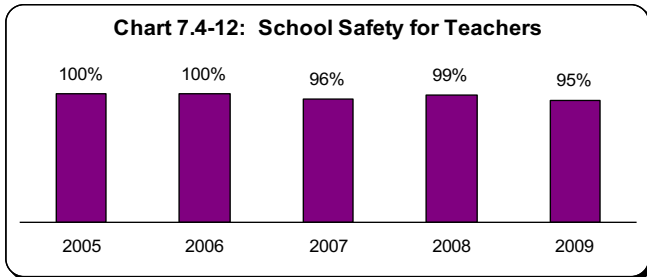
Corrected Hazards

In **FY 08-09**, the SCSDb safety program addressed and corrected all identified hazards and took appropriate corrective action. **Chart 7.4-11** reflects the trends for completion of hazard surveillance deficiencies.



School Safety for Teachers

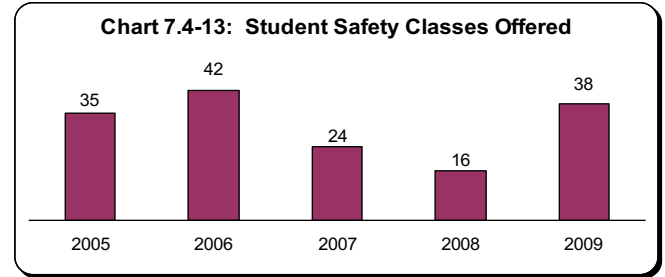
Each year, teachers are asked to respond to a survey from the Education Oversight Committee. Specific questions are asked regarding whether or not employees feel safe before, during, and after school hours. In **FY 08-09**, 95% of SCSDB teachers reported feeling safe before, during and after school hours. See **Chart 7.4-12**.



Student Safety

The public safety department, in conjunction with the School Resource Officer, offers public safety education and safety classes to students.

Chart 7.4-13 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 situation and uses this data to make decisions.



7.5 What are your performance levels and trends for key measures of effectiveness/efficiency and work system performance?

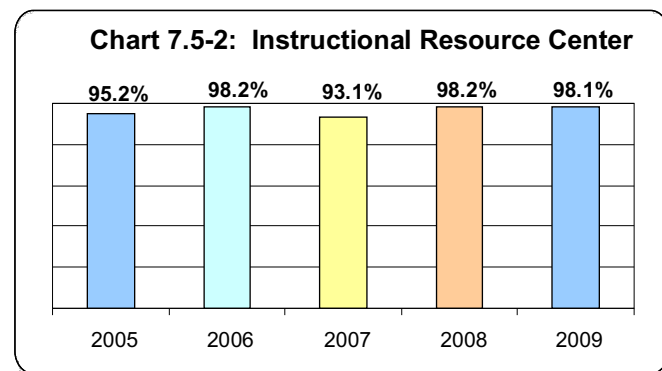
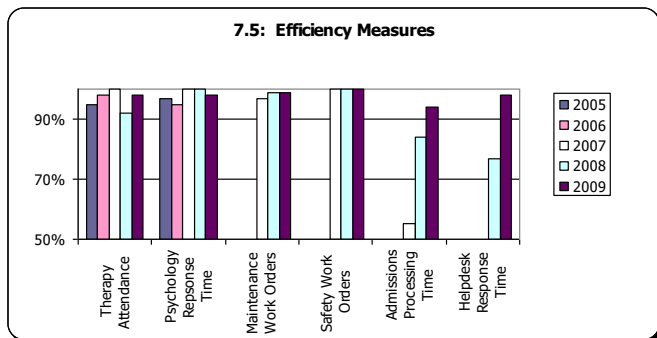
Student Achievement, as reflected in our mission, values and strategic plan, is central to our purpose. Results of student achievement are impressive and are reported in **Charts 7.1-a, through 7.1-7b**.

The **education climate** is reported as part of customer satisfaction in **Chart 7.2 (93%)**, employee satisfaction in **Chart 7.4-1 (72%)**, teacher morale in **Chart 7.4-2 (79%)**, student safety trends (how safe students feel) in **Chart 7.4-9 (87%)**, and teacher safety trends in **Chart 7.4-12 (95%)**.

Departmental Scorecard quarterly data reflect **processes measures of efficiency, effectiveness and cycle time**.

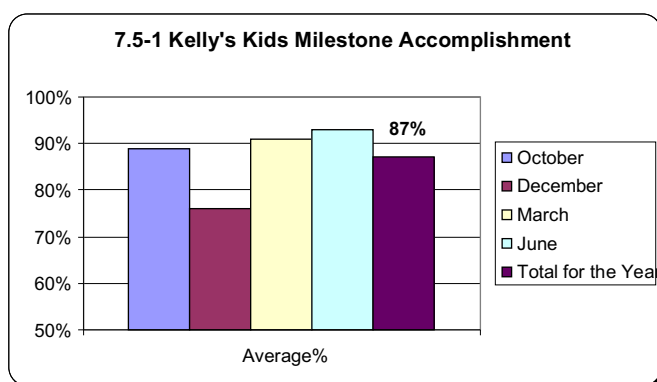
Chart 7.5 reflects a sample of **efficiency** data for four different departments:

- The Admissions Coordinator tracks the amount of time it takes to process an application for enrollment. Process improvements show results in a nearly 40% cycle time improvement rating.
- Helpdesk response within the target of 30 minutes is increased to 96%.
- Response to and correction action taken on safety work orders remains at 100%.
- Therapists and psychologists meet the target cycle time measure 98% of the time.



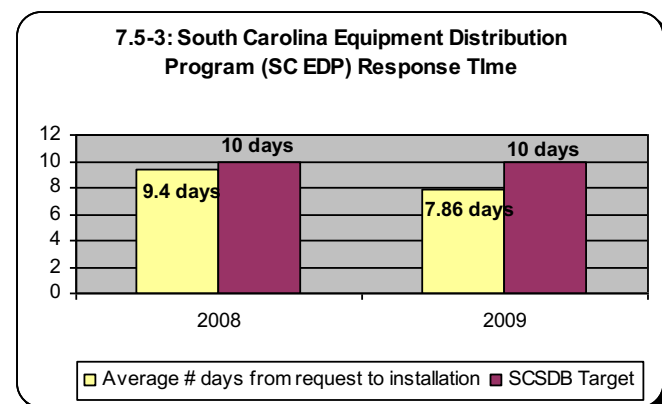
Effectiveness Measure:

Kelly's Kids, an SCSDB Outreach Child Development Center, reports **87%** of these early childhood children are **meeting their milestones** according to expected development. See **Chart 7.5-1**.



In preparation for instructional materials to be delivered statewide for students with visual impairments, SCSDB operates a Braille Production Center in Greenwood, SC. For **FY 08-09**, this center produced 129,433 pages of Braille for schools in South Carolina as requested, and required by state and federal law.

Chart 7.5-3 shows an **efficiency measure** provided by the SCEDP (South Carolina Equipment Distribution Program), a branch of Outreach Services, indicates that the average number of days from request for installation to completion of the work was only **7.8 days** during **FY 08-09**, well **below the SCSDB target of 10 days**. Such responsiveness is one reason our customer satisfaction rates are exemplary. See **Chart 7.2**.



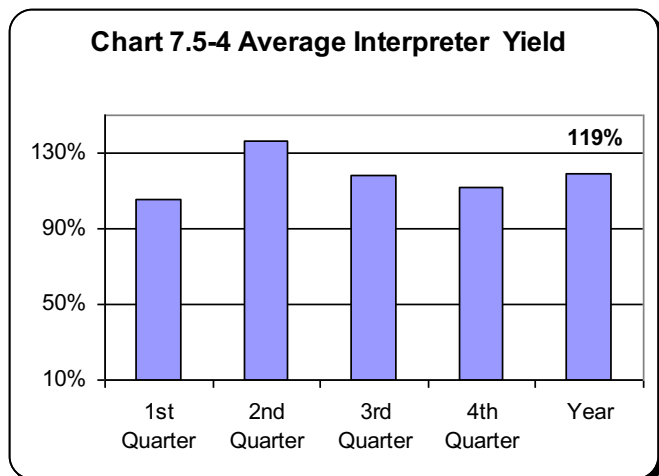
Efficiency and Effective Measures

Within the Behavior Services Department, goal attainment is viewed “at-risk” when students fail to realize academic success due to behavior incidents. Hence, behavior support is critical to the mission of SCSDB. See **Charts 7.1-7 and 7.1-7a**.

The SCSDB Instructional Resource Center tracks the percent of Braille and large print text books and/or materials delivered on-time statewide to students in August. The target goal is that 100% of the qualifying students with visual impairments across South Carolina receive their textbooks and materials at the same level of efficiency as their sighted peers. Since SCSDB implemented and tracked this process, we boast a 98% efficiency rating. See **Chart 7.5-2**.

Another **efficiency measure**, which also shows productivity and responsiveness to customer needs, is SCSDB Sign Language Interpreter Yield. **Chart**

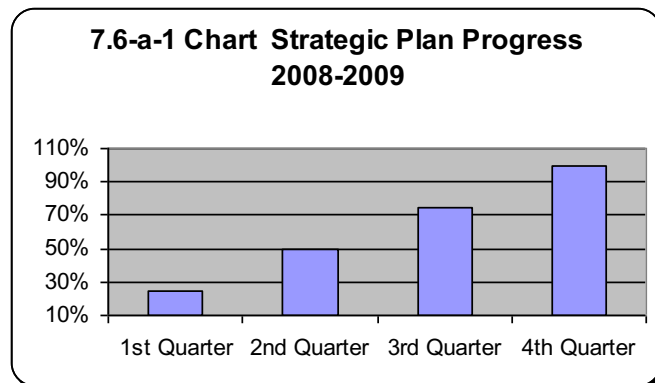
7.5-4 shows that for **FY 08-09**, the interpreters are providing direct interpreting services **19% above full capacity of 100%**, as defined by the position description.



7.6 What are your performance levels for key measures of leadership and social responsibility:

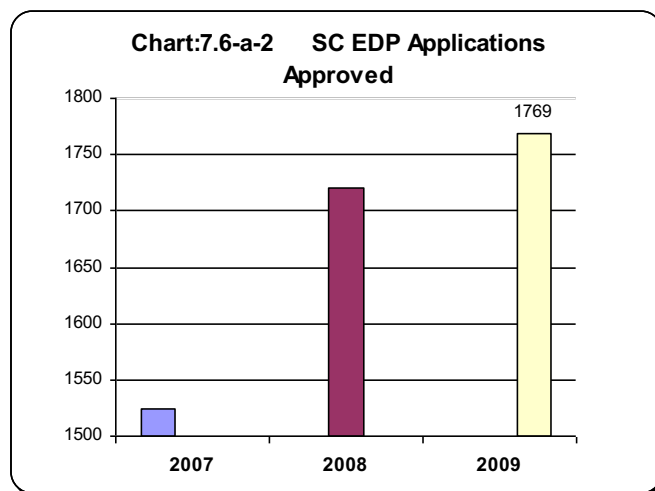
a. Accomplishment of strategic and action plans?

In **FY 08-09**, SCSDB leadership effectively led the strategic action teams by requiring quarterly data reports and presentations to the strategic planning committee. The expectation was set that all goals would be accomplished within the year. Results, as shown in **Chart 7.6-a-1**, show that for each quarter, 25% of the goals on each plan were accomplished at 100% by the annual administrative planning meeting in June. These goals are now operational for next year.



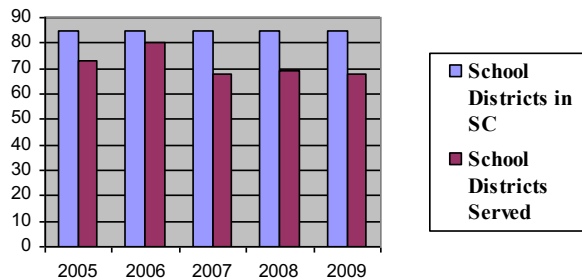
The results of the strategic goals and operational measures, as led by the SCSDB Senior Management, are reported throughout this document.

The SC Equipment Distribution Program, a branch of the SCSDB Outreach Division, reports great increase, particularly over two years, as a result of data analysis regarding market gap and needs, which were then targeted through developing program awareness and providing exemplary customer services. See **Chart 7.6-a-2**.



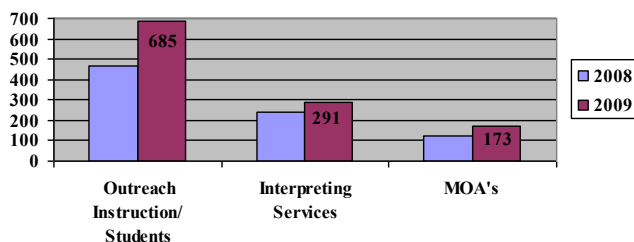
Instructional support offered around the state through the SCSDB Outreach Division continues to be provided at a consistent level over the years, serving 68 of the 85 school districts, as shown in **Chart 7.6-a-3**.

Chart: 7.6-a-3 School Districts Served Through Outreach Statewide



In a like manner, other services provided around the state by the SCSDB Outreach Division continue to increase, in spite of economic decline. School districts are increasingly aware of our ability to provide exemplary support in meeting federal and state requirements for students with sensory disabilities in a more cost-effective manner. Therefore, our services are increasingly needed. As **Chart 7.6-a-4** shows, the number of students served has increased by almost 30%, interpreting services has increased nearly 16%, and Memoranda of Agreements have increased over 30% in **FY 08-09**.

Chart: 7.6-a-4 Outreach Service Delivery



b. stakeholder trust in senior leaders and governing board

SCSDB, under the leadership of the Board of Commissioners, has made great strides in providing excellent services and maintaining fiscal accountability in **FY 08-09**. These strides are evident through the **customer satisfaction data** that is collected using the stakeholders and the staff satisfaction surveys. Certainly, a customer

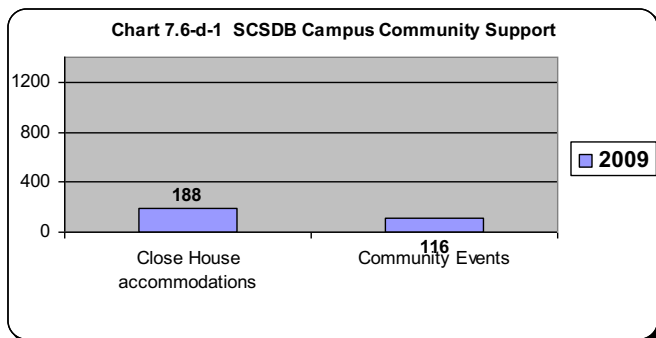
satisfaction accomplishment of 93% during this difficult fiscal year is a mark of leadership achievement. Additionally, the growth in **partnerships (Chart 7.6-a-4, morale (Chart 7.4-2), the number of interpreter service and other service delivery requests (Chart 7.5-4 and 7.6a-2 and 7.6a-4)** reveal trust in SCSDB leaders, Board of Commissioners and staff.

c. fiscal accountability, regulatory, safety, accreditation, and legal compliance

SCSDB continually monitors state and federal regulations to assure that all programs are in compliance and are providing the most effective and efficient services for the SCSDB constituency. This process involves a continuous review of agency operations including internal and external auditing which is presented to the SCSDB Board of Commissioners annually. The process also includes legal consultation and continuous contact with personnel from regulatory agencies. See compliance related **Charts 7.4-10, 7.4-11, 7.4-7, 7.4-8, 7.1, 7.1-1, 7.1-6, 7.4-4, 7.1-5, 7.1-2, 7.1-3, 7.1-6a.**

d. organizational citizenship in support of the community

The SCSDB campus is utilized as a venue for many community events. For example, “Caroline’s On My Mind” was sponsored on our campus to raise funds for children suffering from Mitochondrial Disease. Other examples include, but are not limited to: Special Olympics for Spartanburg County (annually); use of our facilities by local school districts for training; local use of our campus for company receptions, etc. Our main administrative building, Walker Hall, is also available for a nominal fee on weekends for weddings, family reunions, etc. According to our Event Management Systems software report, the SCSDB campus accommodated families/visitors for 188 nights in the Close Family Center and welcomed 116 community events on campus in **FY 08-09**. See **Chart 7.6-d-1.**



Also, SCSDB staff is very active in our community and state with involvement in many programs such as the United Way, Spartanburg County Foundation Development Programs, Mary Black Memorial Hospital, Spartanburg Regional Healthcare System, University of South Carolina Upstate, Medical University of South Carolina, etc. Staff serves on local, state and national boards such as Spartanburg County First Steps, Mayor's Committee on Disabilities, National Federation of the Blind of South Carolina, American Printing House for the Blind, Special Olympics, etc. Staff are active in local civic clubs throughout the state as well.

Increase in community awareness about our programs can also be seen in **Charts 7.6a-2, 7.6a-3, 7.6a-4, 7.5-1 and 7.3-6** above.

Over two hundred (200) presentations regarding SCSDB services and programs were provided at the community, regional and state levels.

Service Delivery, as a strategic action team, has purposed to provide effective communication and awareness to the community.

The results of the Service Delivery action team projects are shown in **Chart 7.6-d-2**.

Chart 7.6-d-2	
2009 Service Delivery Projects	Comments
Outreach Centers/ Open Houses	127 community members attended
Database completion	100%
Mass Mailing to potential customers	57 respondents wanting more information
Summer Programs communications	77 students - students with sensory disabilities from other school districts
Reading Enrichment Program	96 SCSDB students
Staff newsletter	77% found the newsletter helpful; 73% read the newsletter weekly
Positive SCSDB Mass Media articles	175+ around South Carolina

COMMONLY USED ACRONYMS

Acronym	Description
ADA	Americans with Disabilities Act
ADEPT	Assisting, Developing, Evaluating Professional Teaching
CEASD	Conference of Educational Administrators of Schools and Programs for the Deaf
CRM	Customer Relationship Management (Microsoft)
CTE	Career and Technology Education
DP	Defined Program
EAA	Educational Accountability Act
EEDA	Employment Education Development Act
ELA	English Language Arts
EPMS	Employee Performance Management System
F.I.S.H.	Fresh Ideas Start Here (employee recognition program)
FTE	Full Time Equivalent position
FY	Fiscal Year
H.A.L.T.E.R.	Handicapped Athletes Learning to Enjoy Riding (equestrian therapy)
HVAC	Heating, Ventilation and Air Conditioning
I.D.E.A.	Individuals with Disabilities Education Act
IEP	Individualized Education Program
ISDC	Industrial Skills Development Center
MOA	Memorandum of Agreement
NCLB	No Child Left Behind Act
NEO	New Employee Orientation
OSHA	Occupational Safety and Health Administration
PACT /PASS	Palmetto Achievement Challenge Test
PADEPP	Principals, Assisting, Developing, Evaluating Professional Performance
Project MAC	Medical Access and Communication for patients who are deaf or blind
SACS	Southern Association of Colleges and Schools
SBO	State Budget Office
SCDE	SC Department of Education
SCEDP	SC Equipment Distribution Program
SCSDB	South Carolina School for the Deaf and the Blind
SPUG	Student Placement Upon Graduation
ST&D	Staff Training & Development
TERI	Teachers Employment Retirement Incentive