

South Carolina School for the Deaf and the Blind

A Palmetto Gold School

Serving Individuals Who Are Deaf, Blind or Sensory Multidisabled



**Annual Accountability Report
Fiscal Year 2005-2006**

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Executive Summary

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. The values of the agency are reflected in the SCSDB belief statements:

We believe that...

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

MAJOR ACHIEVEMENTS FROM PAST YEAR:

Enhanced Relationships with Families and Agencies:

- Goal accomplished in mission related measures of student achievement as evidenced in receiving (for fourth consecutive year) a SC Palmetto Gold School Award of Excellence
- Continued developing awareness of SCSDB's status of Red Carpet School Award as given by the SC Department of Education
- Increased involvement with families and stakeholders through the self-study procedures of the accreditation process
- 89.5% (+4.5%) on parent satisfaction ratings
- Eleven capital/renovation projects were completed as part of the agency's plan to improve its facilities
- Division of Outreach Services served over 10,143 families and agencies, provided leadership for the SC Deaf-Blind Project, the SC Telecommunications Equipment Distribution Program, and SC's Early Intervention Program

Developing and Expanding Community-based Outreach Services:

- 10% increase in services to school districts
- 35% net increase in revenues generated
- Goal achieved for meeting /exceeding revenue projections for each of six Outreach Centers and programs
- 47% increase in statewide services delivered
- 13% increase in number of sign language interpreter hours delivered
- 94%-100% customer satisfaction results on various program surveys
- 25% increase in the number (1,236) Braille and large print textbooks delivered to schools in SC
- 25% increase in number of school districts served through the Instructional Resource Center

Developing Procedures to Enhance the Safety and Security of Students and Staff:

- 92 % of students feel safe in school (twice the rate of a national survey)
- 100% of hazard surveillance inspections conducted
- 100% completion of corrective actions for hazard deficiencies

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- 100% employee safety training completion rate
- 100% compliance with emergency preparedness and fire drills
- Continued implementation and training for agency's "Facilities Alternative Emergency Escapes."

Improving the Organizational Culture in the Areas of Leadership, Decision-making, and Communication:

- 48% increase in employee/peer recognition awards
- 88% satisfaction rate in survey areas related to the environment
- 100% Equal Employment Opportunity goal attainment rating for employment of African-American males and females in all seven job groups
- 76% of teachers agree that morale is high, according to a survey
- 0 grievances filed
- 18% of employee evaluations "Met by Default", a rate better than the state average
- 87% of staff received F.I.S.H./peer recognition awards
- Presented annual State of the Agency report to all agency staff for information and feedback
- Provided six leadership training sessions to the Cultural Diversity Committee
- Established ten committees comprised of staff from all agency departments and levels to participate in decision-making and planning for the accreditation process

Establishing and Maintaining Strategies to Recruit and Retain Students:

- 96% (+ 4 %) of IEP objectives mastered
- 92% (+5 %) of students showed gains in mathematics and language arts curriculum
- 65% (+53 %) number of graduating students who received a SC High School Diploma
- 90% (+10 %) of teachers met the High Qualified requirement of the federal law
- 87% of SCSDB classes were taught by Highly Qualified teachers
- 100% (+27%) number of paraprofessionals who meet the Highly Qualified requirement
- 78% (+ 8%) student participation in a school work-based learning program
- Increased student retention/recruitment data collected and reviewed for decision-making
- Enhanced the web page, adding access for parents to download an electronic application for enrollment
- 81% of family tours resulted in applications for admission, an increase in personal service offered to parents and families
- Conducted Admissions Team Self-Study in order to improve and better facilitate the enrollment process

KEY STRATEGIC GOALS FOR PRESENT AND FUTURE YEARS:

SCSDB will:

- **Student Achievement:** Increase student retention and enrollment; enhance the educational experience, and increase graduation rates and successful job placements
- **Agency Climate:** Ensure that the organization has the appropriate mix of programs and services to meet the needs of its customers
- **Quality Staff:** Recruit, retain and develop outstanding staff capable of meeting customers' needs
- **Resources:** Identify and access resources that are sufficient to meet the program need of the agency
- **Customer Satisfaction:** Continue implementation of our plan to enhance relationships with families and agencies and improve public image.
- **Outreach:** Continue expansion of community-based services to citizens with sensory disabilities, their families, and the professionals who serve them in South Carolina.

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OPPORTUNITIES AND BARRIERS THAT MAY AFFECT THE AGENCY'S SUCCESS IN FULFILLING ITS MISSION AND ACHIEVING ITS STRATEGIC GOALS:

Opportunities (categorized by the SCSDB Strategic Plan):

● **Student Achievement:**

1. Continue to review and analyze data to increase enrollment
2. Strengthening of our education and transition programs
3. Planning for the addition of 10th month of school
4. Continue working as a team toward SACS accreditation

● **Agency Climate:**

1. Improving communication, including technology, to improve systems and processes
2. Increasing accountability via Scorecards and Accountability Report

● **Quality Staff:**

1. Grooming new leaders and teachers
2. Utilizing Staff Training and Development monies to address agency goals
3. Becoming an assistive technology leader among South Carolina schools and agencies
4. Developing a workforce plan

● **Resources:**

1. Forging new partnerships and strengthening existing ones
2. Developing a new Walker Foundation mission and partnership with the schools and outreach programs
3. Garnering new and increased legislative support
4. Improving buildings and facilities

Barriers (categorized by Strategic Plan):

● **Student Achievement:**

1. Receiving applications for admissions from more diverse special needs students who are complex and/or medically fragile children, while facing declining enrollment for less involved/challenging students
2. Experiencing changing employment trends for special education students

● **Agency Climate:**

1. Facing leadership changes both in the agency and among agencies that work closely with us
2. Facing high percentage of retiring staff, with need to transfer knowledge assets to new staff
3. Dealing with national trend of changes to residential schools (e.g., closing/merging schools, etc.)

● **Quality Staff:**

1. Retiring in record numbers, and replaced with inexperienced staff that needs training and education
2. Being challenged by rapidly changing technology

● **Resources:**

1. Facing uncertainty with inconsistent funding, including, potential and actual Medicaid cuts

HOW THE ACCOUNTABILITY REPORT IS USED TO IMPROVE ORGANIZATIONAL PERFORMANCE:

The Accountability Report is used as the foundation for the agency's focus on "managing by the measures." It is consistently aligned with the agency's annual strategic planning process; thus, it serves as the instrument to connect the strategic goals and the mission to the performance evaluation, agency operations and information systems, customer focus, and business results. The Accountability Report is shared and reviewed by key agency stakeholders through various agency venues, including Board, staff, and parent meetings and discussion groups – as well as with other important constituents, such as legislators and other public officials.

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Organizational Profile

1. MAIN PRODUCTS AND SERVICES AND THE PRIMARY METHODS BY WHICH THESE ARE DELIVERED:

The focus of SCSDB is to provide education and services to children with sensory disabilities. The primary methods of delivering education and services include key processes of strategic planning, instruction, quality control and process control. (Refer to Processes Chart in Category 6)

2. KEY CUSTOMERS SEGEMENTS AND THEIR KEY REQUIREMENTS/EXPECTATIONS:

Key Customers: On-Campus Students and Families, Outreach Students, Outreach Clients:

- **Educational Services for Students Who Are Blind:** Educational Programs, Mainstreaming Program
- **Educational Services for Students Who Are Deaf:** Educational Programs, Mainstreaming Program
- **Educational Services for Students Who Are Multihandicapped:** Independent Living Skills, Assistive Technology/Augmentative Communication, Community Services, Pre-Vocational/Vocational Training
- **Career And Technology Education Program (High School):** Occupational Diploma Curriculum (grades 9-12), Job Shadowing and Mentoring, Career Awareness/Exploration Class, Paid on-campus and off-campus work experience (Student Work Program), Industrial Skills Development Center (ISDC) workshop program, Vocational classes (Horticulture, Food Service, Fork Lift Training, Digital Arts)
- **Postsecondary Program:** Career Training Program, Cooperative Program for the Deaf and the Blind at Spartanburg Technical College, Independent Living Skills training, Job Coaching, Paid on-campus and off-campus work experience (Student Work Program), Industrial Skills Development Center (ISDC) workshop program, Vocational classes (Horticulture, Food Service, Fork Lift Training, Digital Arts)
- **Residential Life/After-School Program:** After-School Tutoring, Arts and Special Interest Classes, Clubs, Character Education, Sports and Recreational Programs, Dormitories
- **Educational Support Services:** Health and Related Services, Library and Media Services, Statewide Bus Transportation for Students, Food Service for Students
- **Early Intervention Services:** Family Training (special instruction and service coordination)
- **Outreach Students:** Assessments in Braille Readiness and Instruction; Brailling/Large Print Services; Descriptive Videos; Instructional Resource Center; Itinerant Teachers of the Visually Impaired; Itinerant Teachers of the Deaf/Hard of Hearing, Low Vision Training and Consultation; Orientation and Mobility Training; Summer Programs, SC Interagency Deaf-Blind Project
- **Outreach Clients:** Descriptive Videos for the blind; Sign Language Classes; Sign Language Interpreter Services; SC Telecommunications Equipment Distribution Program; Professional Workshops; School Districts/LEA (Local Education Agencies)

3. KEY STAKEHOLDERS (OTHER THAN CUSTOMERS): Legislators, Donors, Taxpayers, Individuals who are Deaf or Blind/Alumni

4. KEY SUPPLIERS AND PARTNERS: Special Education Directors, Department of Vocational Rehabilitation, Commission for the Blind, Babynet, Medical Professionals, Parents, and Public School Districts.

5. OPERATION LOCATIONS: Services are provided to every county in the state. The main campus is in Spartanburg. Six regional centers include: Piedmont Regional Outreach Center in Spartanburg (Main Campus), Low Country Regional Outreach Center/Colson Center of Outreach Services in Charleston,

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Midlands Regional Outreach Centers in Columbia and Rock Hill, Coastal Regional Outreach Centers in Conway and Florence

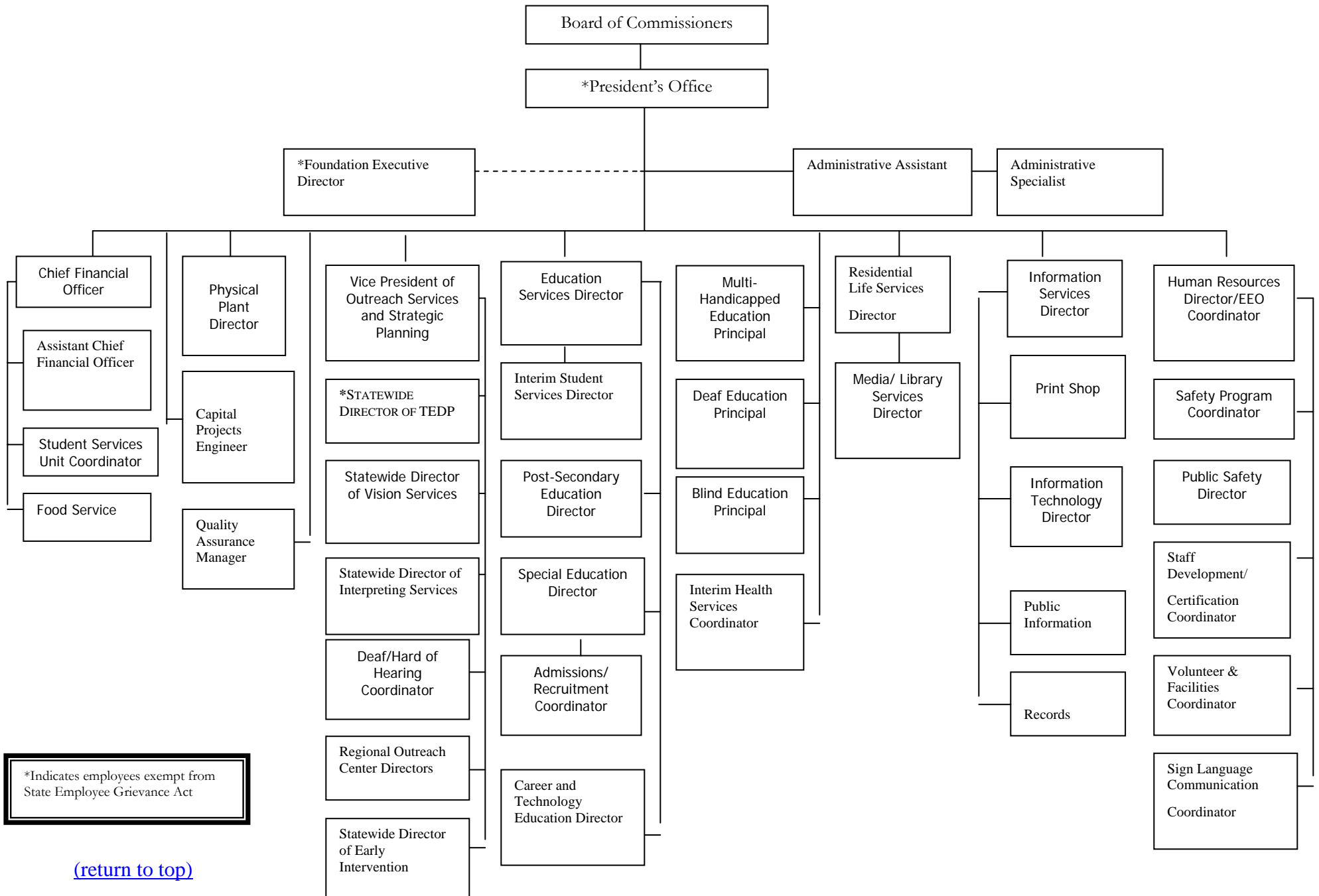
6. NUMBER OF EMPLOYEES SEGMENTED BY EMPLOYEE CATEGORY:

Classified	278
Unclassified	110
Contract	33

- 7. REGULATORY ENVIRONMENT UNDER WHICH THIS ORGANIZATION OPERATES:** SCSDB is both a state agency and a public school, governed by South Carolina state regulations and South Carolina and Federal laws, including but not limited to Budget and Control Board, State Department of Education, Department of Health and Environmental Control, HIPPA, FERPA, No Child Left Behind, and IDEA.
- 8. KEY STRATEGIC CHALLENGES:** The strategic planning process has identified the key strategic challenges to be funding, staying abreast of developing technologies, ensuring the safety of students and staff, student recruitment and retention, changes in organizational culture, medical advances which cause shifts in the population of children with sensory disabilities, providing an expanded delivery of services through the Outreach Division, and recruitment and selection of diverse and highly qualified, certified personnel.
- 9. PERFORMANCE IMPROVEMENT SYSTEM(S):** The Strategic Plan process and Scorecard measures continue to serve as the base of the continuous improvement system. Aligned with that is the Education Accountability Act Report Card system and various internal and external audits, including, but not limited to the various offices of the State Department of Education and the Budget & Control Board. Recommendations from these audits are incorporated into the Scorecard measures. The Employee Performance Management System is used for continuous improvement, but is not yet aligned with the Strategic Plan and Scorecard measures.

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10. ORGANIZATIONAL STRUCTURE:



*Indicates employees exempt from State Employee Grievance Act

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11. EXPENDITURES/APPROPRIATIONS:

BASE BUDGET EXPENDITURES AND APPROPRIATIONS

Major Budget Categories	04-05 Actual Expenditures		05-06 Actual Expenditures		06-07 Appropriations Act	
	General Funds	Total Funds	General Funds	Total Funds	General Funds	Total Funds
Personal Services	\$6,985,133	\$14,473,823	\$7,818,410	\$15,229,698	\$7,510,845	\$15,899,762
Other Operating	\$2,035,936	\$5,381,432	\$1,476,201	\$5,658,388	\$3,584,389	\$6,599,757
Special Items	\$563,101	\$636,893	\$522,737	\$713,980	\$912,527	\$1,139,680
Permanent Improvements	\$0	\$1,478,517	\$0	\$419,012	\$0	\$0
Case Services	\$0	\$7,142	\$0	\$2,718	\$5,000	\$20,000
Distributions to Subdivisions	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
Purge Benefits	\$2,178,844	\$4,313,515	\$2,347,897	\$4,530,360	\$2,550,337	\$4,899,625
Non-recurring	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$11,863,014	\$26,391,322	\$12,215,244	\$26,604,156	\$14,613,098	\$28,608,824

OTHER EXPENDITURES

Sources of Funds	04-05 Actual Expenditures	05-06 Actual Expenditures
Supplemental Bills	\$0	\$0
Capital Reserve Funds	\$0	\$0
Bonds, Grants	\$1,217,868	\$308,728

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12. Major Program Areas Chart

Program Number and Title	Major Program Area Purpose (Brief)	FY 04-05 Budget Expenditures	FY 05-06 Budget Expenditures	Key Cross Reference for Financial Results*
Education	Specialized instruction serving students who are sensory disabled. Provides programming from birth to post secondary.	State: \$7,340,138 Federal: \$641,345 Other: \$7,438,050 Total: \$15,419,534 % of Total Budget: 62%	State: \$7,251,560 Federal: \$550,138 Other: \$10,362,883 Total: \$18,124,580 % of Total Budget: 63%	7.1-1 7.2-2 7.1-2 7.2-4 7.1-3 7.4-9 7.1-4 7.4-11 7.1-5 7.4-12 7.1-6 7.4-15 7.1-7 7.2-1
Student Support	Support services for sensory impaired students of all ages with sensory disabilities.	State: \$1,747,918 Federal: \$152,725 Other: \$1,771,234 Total: \$3,671,877 % of Total Budget: 12%	State: \$2,302,688 Federal: \$185,744 Other: \$943,785 Total: \$3,432,217 % of Total Budget: 12%	7.1-1 7.1-2 7.1-3 7.1-4 7.1-5 7.2-1
Residential	Opportunities to learn essential life skills.	State: \$854,434 Federal: \$74,657 Other: \$865,832 Total: \$1,794,923 % of Total Budget: 8%	State: \$1,535,125 Federal: \$123,830 Other: \$629,190 Total: \$2,288,145 % of Total Budget: 8%	7.1-1 7.2-6 7.1-2 7.1-3 7.1-4 7.1-5 7.2-4 7.2-5
Outreach	Services to individuals with sensory disabilities, their families, and the professionals who serve them	State: \$930,042 Federal: \$81,262 Other: \$942,448 Total: \$1,953,752 % of Total Budget: 7%	State: \$1,343,234 Federal: \$108,351 Other: \$550,541 Total: \$2,002,127 % of Total Budget: 7%	7.2-3 7.3-3 7.3-6 7.3-7 7.3-8
Administration	Logistical support, strategic leadership, and oversight	State: \$512,646 Federal: \$44,792 Other: \$519,484 Total: \$1,076,922 % of Total Budget: 5%	State: \$551,328 Federal: \$80,134 Other: \$407,169 Total: \$1,038,631 % of Total Budget: 4%	7.1-1 7.4-3 7.1-2 7.4-4 7.1-3 7.4-5 7.1-5 7.4-6 7.1-6 7.4-7 7.1-7 7.4-8 7.3-3 7.4-10 7.3-4 7.4-13 7.3-5 7.4-14 7.4-1 7.5-5 7.4-2
Physical Support	Development, maintenance, housekeeping, and grounds keeping of the 160 acre, 38 building, 155 year old campus.	State: \$598,105 Federal: \$52,260 Other: \$606,083 Total: \$1,256,447 % of Total Budget: 6%	State: \$1,151,344 Federal: \$92,872 Other: \$471,892 Total: \$1,716,108 % of Total Budget: 6%	7.2-4 7.5-1 7.5-3 7.5-4

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

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

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

Remainder of Expenditures:	State:	\$0	State:	\$0
	Federal:	\$252,650	Federal:	\$419,012
	Other:	\$1,217,867	Other:	\$308,728
	Total:	\$26,391,322	Total:	\$26,604,156
	% of Total Budget:	5.57%	% of Total Budget:	2.74%

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1.0 Leadership

1.1 HOW DO SENIOR LEADERS SET, DEPLOY AND ENSURE TWO-WAY COMMUNICATION FOR:

- A. Short and Long Term Direction:** The SCSSDB Board of Commissioners provides policy direction, but the SCSSDB senior leaders and president set, deploy, and communicate short and long-term direction through the annual strategic planning process. This process includes staff members and stakeholders identifying strengths, weaknesses, critical issues, and potential opportunities. Strategic plan action teams develop activities for each strategic goal. The annual strategic plan results are summarized and shared with staff and stakeholders, including information on strategic initiatives and updates, via agency-wide meetings, departmental meetings, state-of-the-agency reports and presentations, written communication and reports, and individually through the state employee performance management system (EPMS).
- B. Performance Expectations:** The Senior Management Team reviews departmental functions and performance on a regular basis through monthly managers' meetings, quarterly board reports, and quarterly departmental reports and scorecards. Performance measures are also set as part of the individual staff members' EPMS planning stages. Supervisors are responsible for monitoring and evaluating these measures for individual employees through a review process for actual performance and recommendations. In addition, SCSSDB implements mandated performance measurement systems to review and assess performance, including two systems (established by the State Department of Education) for performance measurement of teachers (ADEPT) and principals (PADEPP).
- C. Organizational Values:** The strategic plan is set within the framework of the values that are established through the strategic planning process. Senior leaders model and articulate these values consistently.
- D. Empowerment and Innovation:** Senior leaders encourage staff members to identify the barriers and opportunities they encounter. This process allows agency leaders of various departments to work together to achieve goals and promote cooperation and open, creative communication and work processes at all levels. Promoting employee empowerment and innovation also involves the agency's employee recognition program, state bonus system, and other recognition tools for outstanding staff performance and contributions to the agency's mission. Refer to Human Resources in [Category 5.0](#).

Meetings and other activities (the Master Teacher Panel and the President's State-of-the-Agency meetings), have been established by senior leaders to solicit suggestions from all staff at all levels of the agency in such areas as service improvement and cost reduction. The agency's strategic plan emphasizes ways to empower its staff by expanding staff's roles in decision-making and leadership.

- E. Organizational and Employee Learning:** The agency's Staff Training and Development Committee identified several grants to support mandatory and optional training. The agency now has compiled all training schedules and records on a software database that enhances the efforts to facilitate and monitor staff participation. Monthly Managers' Meetings provide a forum for specially designed supervisory training, legal and policy updates, data reports, key agency or governmental decisions, program enhancements, and customer service issues. All divisions have professional development plans.

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- F. Ethical Behavior:** High ethical standards and positive examples of leadership are set and communicated through the policies, procedures, handbooks, and meetings at various levels. State

OHR processes (EPMS system, progressive discipline, and proper conduct) are incorporated into the employee handbook, standard operating practices, and at monthly Managers' Meetings.

1.2 HOW DO SENIOR LEADERS ESTABLISH AND PROMOTE A FOCUS ON CUSTOMERS AND OTHER STAKEHOLDERS?

The SCSDB Strategic Plan has a clear focus on customers and other stakeholders. A continuous evaluation process is employed for quality improvements in services and programs. Key to this process is an ongoing feedback system, through which customer satisfaction is reviewed on a continuous basis with several annual and follow-up surveys for students, clients, parents, and staff. Other feedback mechanisms include suggestion boxes, advisory boards, town meetings, panels, special committees, task forces, and focus groups. High priority is placed on responding to contacts from customers, parents and stakeholders in a timely and accurate manner.

1.3 HOW DOES THE ORGANIZATION ADDRESS THE CURRENT AND POTENTIAL IMPACT ON THE PUBLIC ITS PRODUCTS, PROGRAMS, SERVICES, FACILITIES AND OPERATIONS, INCLUDING ASSOCIATED RISKS?

SCSDB works very closely with state and federal agencies to address the impact of its programs and services on the public. Current information on relevant rules, regulations, and laws is disseminated to appropriate staff members at all levels of the agency, and with constituencies through meetings, publications, materials, etc. SCSDB staff members seek professional assistance of other state agencies or consultants in areas that require expertise beyond the agency staff. Key agency staff members conduct impact analyses, including reviews of benefits and associated risks of SCSDB products, activities, services, programs, facilities, and operations. Regular communication with key stakeholders is essential to the review and analysis of processes.

1.4 HOW DO SENIOR LEADERS MAINTAIN FISCAL, LEGAL, AND REGULATORY ACCOUNTABILITY?

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

1.5 WHAT KEY PERFORMANCE MEASURES ARE REGULARLY REVIEWED BY YOUR SENIOR LEADERS?

Key performance measures are included in the agency's report card, quarterly reports, and division performance measure scorecards. The agency reviews and adjusts goals based on performance data. Student and client performance data, customer satisfaction survey data, enrollment data, cost effectiveness of programs and services, audit and compliance reviews, EPMS data, strategic plan review and evaluation, graduate tracking, recruitment and retention data, and program effectiveness are all incorporated into the reporting program.

1.6 HOW DO SENIOR LEADERS USE ORGANIZATIONAL PERFORMANCE REVIEW FINDINGS AND EMPLOYEE FEEDBACK TO IMPROVE THEIR OWN LEADERSHIP EFFECTIVENESS AND THE EFFECTIVENESS OF MANAGEMENT THROUGHOUT THE ORGANIZATION?

SCSDB's Senior Management Team uses a continual review and evaluation process with performance findings in order to: assess areas to enhance; and, identify and implement the best mechanisms for effectiveness and efficiency. Senior leaders also foster an open exchange of communication with all levels of agency staff through individual and group activities, both formal and informal. Performance measures at the department/division level are designed to incorporate significant data that are specifically relevant to individual programs, while agency-wide data are incorporated into the agency's performance measures.

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The commitment to utilizing organizational performance is also the basis for reviews of all compliance audits, survey data, agency scorecards, report card, and employee and department/division performance reviews.

HOW DO THEIR PERSONAL ACTIONS REFLECT A COMMITMENT TO THE ORGANIZATIONAL VALUES?

The personal actions of senior leaders reflect a commitment to the organizational values through their focus on the annual strategic plan process which develops and builds upon the defined organizational values. Through this strategic planning process, senior leaders strive to utilize “opportunities for change” by developing and implementing continuous improvement plans using its organizational values to support change, focus on student and client services, and accountability for efficient and effective use of resources and high quality performance.

1.7 HOW DO SENIOR LEADERS PROMOTE AND PERSONALLY PARTICIPATE IN SUCCESSION PLANNING AND THE DEVELOPMENT OF FUTURE ORGANIZATIONAL LEADERS?

The agency has a strategic goal of "improving the organizational culture in the areas of leadership, decision-making, and communication." This goal's purpose is to support and develop leadership potential among staff. Senior leaders participate in various committees (ex: Cultural Diversity Committee) that provide leadership opportunities for staff representing diverse staff groups, including representatives of all departments and divisions. A representative group of agency staff met with community and state leaders to learn more about leadership roles, responsibilities, and philosophies. Through their work, a leadership training proposal has been developed. A career ladder program is being implemented for staff who are interested in developing their credentials for career advancement within the agency, along with the availability of funds and opportunities for staff training and development. Finally, senior leaders offer their professional time and attention to succession planning through mentoring others.

1.8 HOW DO SENIOR LEADERS CREATE AN ENVIRONMENT FOR PERFORMANCE IMPROVEMENT, ACCOMPLISHMENT OF STRATEGIC OBJECTIVES, AND INNOVATION?

Senior leaders create an environment for agency performance through: 1) communication of key priorities for improvement through the strategic planning process; 2) its dissemination to all levels and to various constituencies; 3) surveys and meetings of stakeholder groups; 4) observations of programs and facilities; 5) program reviews and audits; 6) staff and student interviews; 7) formal and informal communication activities with staff; 8) EPMS reviews, etc. The environment for accomplishment of strategic objectives is supported by incorporating key goals and priorities into the Board Reports and Scorecards.

1.9 HOW DOES SENIOR LEADERSHIP ACTIVELY SUPPORT AND STRENGTHEN THE COMMUNITIES IN WHICH YOUR ORGANIZATION OPERATES? INCLUDE HOW SENIOR LEADERS AND EMPLOYEES CONTRIBUTE TO IMPROVING THESE COMMUNITIES.

Through a myriad of community volunteer services, senior leaders are able to have a significant, positive impact on the community at large, as well as the community of disabled groups and individuals. The goal of the Senior Management Team's service is to support and to lead community improvements to help the most vulnerable citizens, particularly those with disabilities. Senior leaders provided nearly one thousand of hours of volunteer and pro bono work to the communities in which they work and live.

Senior leaders work extensively to establish and maintain important contacts in communities through work with key individuals and groups in local government, other public agencies and the private sector. Staff members regularly attend meetings and conferences of various constituent groups in the community. Through their work with these many individuals and organizations in their communities, SCSDB senior leaders and employees make significant contributions to improving our state's communities. [\(return to top\)](#)

2.0 Strategic Planning

Program Number and Title	Supported Agency Strategic Planning Goals/Objectives	Related FY 05-06 Key Agency Action Plan/Initiative(s)	Key Cross References for Performance Measures *		
1.	Develop procedures to ensure the safety and security of our students and staff.	Installation in place for implementing modern and enhanced existing fire alarm systems; costs and corrective actions identified; funding secured; projects in implementation phase; safety mission statement developed; County Sheriff's Office initiated on-site screening assessment to identify improvement opportunities; continued safety program emphasis within the agency	7.4-8 7.5-1 7.5-2 7.5-3 7.5-4		
2.	Improve the organizational culture in the areas of leadership, decision-making, and communication.	Implemented year 2 of the agency communication plan; utilized key committees with staff from all departments for the purpose of involvement in leadership and decision-making; implemented year 2 of the staff leadership training plan through the work of the Cultural Diversity Committee; communicated policies / procedures as they relate to areas of services and programs; collected data on ways to improve the organizational culture and developed a plan for implementation of ideas	7.4-4 7.4-5 7.4-6 7.4-7 7.4-8 7.4-9 7.4-11 7.4-12 7.4-15 7.5-4		
3.	Establish and maintain strategies to recruit and retain students.	Collection and analysis of student recruitment and retention data on a scheduled basis; utilized data in decision making; increased partnerships with LEAs; refined admissions process; initiated program review for potential gaps in services; promoted overall statewide awareness	7.1-1 7.1-2 7.1-3 7.1-5 7.1-6 7.1-7	7.2-1 7.2-2 7.2-3 7.2-4 7.2-5 7.2-6	7.4-15
4.	Implement comprehensive, agency-wide systems and processes to achieve accreditation by the Southern Association of Colleges and Schools (SACS)	Achieved candidate status; established ten (10) functioning committees representing a diverse array of stakeholders; executed six (6) exhibits; provided comprehensive training to staff, administrators and Board members	7.1-1 7.1-2 7.1-3 7.1-5 7.1-6	7.1-7 7.2-1 7.2-2 7.2-3 7.2-4	7.2-5 7.2-6

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

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WHAT IS YOUR STRATEGIC PLANNING PROCESS, INCLUDING KEY PARTICIPANTS, AND HOW DOES IT ADDRESS :

- A. **Organization's strengths, weaknesses, opportunities and threats:** These issues are incorporated in the agency's strategic planning process. Information is developed and thoroughly reviewed by the strategic planning group and is used as a key tool in the development of strategic planning goals/objectives. Key participants represent a wide variety of stakeholders across the agency.
- B. **Financial, regulatory, societal, and other potential risks:** Cost benefit analyses are reviewed for each proposed objective. An external analysis to include factors and impact is included in the plan to address social/political, education and technology, economic, demographic and communication issues. Strategic planning objectives are aligned with the agency's performance outcome measures, state and federal regulations.
- C. **Shifts in technology or other regulatory environment:** The strategic plan is a primary tool that drives decisions related to agency technology. The strategic plan is utilized for the purpose of alignment of strategic goals/objectives and technology.
- D. **Human resource capabilities and needs:** Staffing patterns are analyzed to ensure objective workforce training and succession planning accomplishment. Staff realignment and resources are prioritized to meet needs.
- E. **The opportunities and barriers described in the Executive Summary (question 4):** The strategic planning process allows the agency to 1) express common values, purpose and expectations, 2) establish and maintain quality standards, 3) ensure effective distribution of resources and 4) increase the probability of optimal return on investment. A potential barrier to successful accomplishment of goals/objectives relates to a lack of funding or resources.
- F. **Business continuity in emergencies:** The agency's strategic goals allow for sustainability (longer-term future), growth or change, whole systems, and are mission driven. Goals fill the strategic gap – where we are and where we want to be. Resources are aligned and many processes are operational for each goal to ensure accomplishment.
- G. **The ability to execute the strategic plan:** A significant portion of the strategic plan was implemented, however, efforts will be made to select and prioritize a fewer number of action steps per goal/strategy.

2.1 WHAT ARE YOUR KEY STRATEGIC OBJECTIVES?

1. Develop procedures to ensure the safety and security of our students and staff.
2. Improve the organizational culture in the areas of leadership, decision-making and communication.
3. Establish and maintain strategies to recruit and retain students.
4. Implement comprehensive, agency-wide systems and processes to achieve accreditation by the Southern Association of Colleges and Schools (SACS).

The SCSDB President names a responsible agent within the agency to provide oversight to the implementation of each objective. Responsible agents report to the President on a quarterly basis regarding progress. Reports are also submitted to the SCSDB Board of Commissioners as requested.

2.3 WHAT ARE YOUR KEY ACTION PLANS/INITIATIVES?

See 2.0 Strategic Planning Chart. Strategic Planning Goals/Objectives #1 - #4 are in progress.

2.4 HOW DO YOU DEVELOP AND TRACK ACTION PLANS THAT ADDRESS YOUR KEY STRATEGIC OBJECTIVES? [\(return to top\)](#)

During Planning Session 1, the District Strategic Planning Committee reviews and proposes changes to the agency's beliefs, mission, parameters, objectives, and strategies. Data collection and performance measurement serve as the basis for this review and updates. Current objectives are reviewed to determine if they are operational and new objectives are proposed. An Action Team Leader is named to lead each new objective in the plan. Action Team Leaders work with members of their Action Team to research best practices, gather information, creatively problem solve and develop specific written action plans that include action steps timelines for completion, and cost benefit analysis. All action plans are presented to the District Strategic Planning Committee during Planning Session 2. These plans are accepted, recommended for revision, or eliminated based on relevance to the objective and return on investment. The SCSDB President and internal coordinator for strategic planning track action plan development and implementation through meetings with Action Team Leaders and assigned responsible agents. The SCSDB Board of Commissioners and President ultimately approve strategic priorities and allocation of resources to ensure objective accomplishment.

2.5 HOW DO YOU COMMUNICATE AND DEPLOY YOUR STRATEGIC OBJECTIVES, ACTION PLANS AND PERFORMANCE MEASURES?

The objectives and action plans are further communicated and deployed via:

- Board presentation and adoption
- School Improvement Council (SIC) meetings
- Briefings twice a year where staff is extended an invitation to serve on Action Teams
- Discussing implementation status at Administrative Team, and Managers' Meetings monthly
- Communicating strategic plan progress with staff at departmental and agency meetings
- Sharing of the strategic plan by program directors for staff to openly discuss and determine how his/her position contributes to the implementation of the strategic plan and agency mission
- Written communication via newsletters and reports

2.6 HOW DO YOU MEASURE PROGRESS ON YOUR ACTION PLANS?

Progress is measured, at least quarterly, by the responsible agent assigned to a specific goal/objective. Reports are submitted to the internal strategic planning coordinator and shared with the President. Progress report documents and informational updates are shared with the SCSDB Board of Commissioners at the request of the SCSDB President. Action plan progress is also indicated on agency performance scorecards and reviewed on a quarterly basis.

2.7 HOW DO YOUR STRATEGIC OBJECTIVES ADDRESS THE STRATEGIC CHALLENGES YOU IDENTIFIED IN YOUR ORGANIZATIONAL PROFILE?

Strategic challenges are addressed in the overall action plans which identify specific action steps for each goal/objective.

2.8 IF THE AGENCY'S STRATEGIC PLAN IS AVAILABLE TO THE PUBLIC THROUGH THE AGENCY'S INTERNET HOMEPAGE, PLEASE PROVIDE AN ADDRESS FOR THAT PLAN ON THE WEBSITE.

SCSDB's Strategic Plan is currently available through our website:

www.scsdb.k12.sc.us/about/STRATEGIC%20PLAN.htm

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3.0 Customer and Market Focus

3.1 HOW DO YOU DETERMINE WHO YOUR CUSTOMERS ARE AND WHAT THEIR KEY REQUIREMENTS ARE?

The Strategic Planning process was aligned with the accreditation process. During this alignment, our customer base and their expectations were discussed and analyzed. Their key requirements were determined according to federal and state statute, board policy, direct communication, IEP meetings, School Improvement Council meetings, state curriculum standards, and the results of customer surveys. As part of this process, the agency received input from: students, parents, board members, staff, alumni, legislators, public schools, partner agencies, and community representatives.

Students have basic needs that are addressed throughout the year. These needs include a safe, accessible, and inviting learning environment, qualified teachers and support staff, social, recreation, and character development opportunities, and academic support.

Each student's key requirements are further addressed through the planning of an Individualized Education Program (IEP) each year. IEP's are developed through a cooperative effort of the student's parents, teachers, administrators, support staff, and local education agency. In addition, students are surveyed annually on their perceptions of their education and residential life. The results of these surveys, and regular assessments, guide the IEP team in designing qualitative improvements in programs, facilities, and staff development.

3.2 HOW DO YOU KEEP YOUR LISTENING AND LEARNING METHODS CURRENT WITH CHANGING CUSTOMER/BUSINESS NEEDS AND EXPECTATIONS?

Changing needs are monitored through surveys, forums, parent councils, IEP meetings, alumni meetings and events, and direct communication with families and students. For example, Residential Life Services surveys parents and students randomly each quarter. The results allow for adjusting of programs throughout the year. Our website provides email links to the agency. The agency president and senior managers maintain regular contact with vendors, legislators, the governor's staff, and with sister agencies and public schools. The Outreach Centers continuously evaluate and expand services based on customer feedback provided through interviews, surveys, and discussions. School principals use phone interviews with parents to assess satisfaction and changing customer interests and needs. Investigating and implementing best practices is part of the principals' roles. These different processes allow the agency to be both reactive in responding to customer needs and proactive in planning for changes.

While we have made significant progress in determining and assessing customer needs and satisfaction, the agency has not yet developed a systematic and comprehensive approach for synthesizing and analyzing the information on an agency-wide basis. Several support departments are only beginning to develop methods for assessing customer satisfaction and changing business climate.

3.3 HOW DO YOU USE INFORMATION FROM CUSTOMERS/STAKEHOLDERS TO KEEP SERVICES OR PROGRAMS RELEVANT AND PROVIDE FOR CONTINUOUS IMPROVEMENT?

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The agency's senior management team has realized the need to systematically collect, analyze, and review the data from the sources identified previously. Analysis of information is done at the agency and division levels at Managers' Meetings and Administrative Team meetings. Included in meetings are updates on ongoing initiatives, review of strategic plans, and development of approaches for responding to changing customer needs, expectations, and requirements. Action plans based on reviews of customer satisfaction reports have

resulted in significant cost efficiencies and improvements in service delivery in transportation, facilities, food service, residential programs, and redirection of academic and career programs. This is a continuous improvement process with an emphasis on assessing outcome measures. As a next step, the Senior Management Team realizes that analysis and decision-making needs to be deployed throughout the agency.

The cumulative impact of these initiatives has enabled the agency to synthesize the data collection process into a manageable system. We are able to respond to changes in customer needs, initiate partnerships, and be proactive in anticipating market trends. During the 2005-06 academic year, a serious effort was undertaken to assess the impact of the numerous training opportunities offered to staff and parents. While we have collected course evaluation data on most of the trainings we offer, the agency has not yet developed a systematic review and analysis process. Our progress in this area is enabling the agency to operate more competitively, more responsively, and more flexibly in a tighter economy.

3.4 HOW DO YOU MEASURE CUSTOMER/STAKEHOLDER SATISFACTION AND DISSATISFACTION AND USE THIS INFORMATION TO IMPROVE?

SCSDB uses a wide variety of methods to measure customer and stakeholder satisfaction as discussed above. Senior Management and Administrative Team meetings are being used to a greater degree to address the satisfaction/dissatisfaction issues towards improvement. Refer to charts [7.2-1](#), [7.2-2](#), [7.2-3](#), [7.2-5](#), [7.2-6](#)

3.5 HOW DO YOU BUILD POSITIVE RELATIONSHIPS WITH CUSTOMERS AND STAKEHOLDERS? INDICATE ANY KEY DISTINCTIONS BETWEEN DIFFERENT CUSTOMERS GROUPS.

The senior management team has made customer service and communication a top priority in the agency's strategic plan. A wide range of strategies is used: Annual Open House for parents, Red Carpet School philosophy, personal contact with our customers through personalized visits, phone calls, communication logs, letters, emails, letters from the school president and school principals, agency and department newsletters and media publications across the state. The agency maintains a standard of compliance with federal and state legislation and conducts business in a professional and ethical manner. The agency is an invitational school, encouraging customers to visit the school, participate in school events, and become volunteers. In 2005 – 2006, we continued to be recognized as a SC Red Carpet School.

The agency utilizes a variety of opportunities for parents, students, staff, alumni, and other key customers to offer their ideas and suggestions for continuous quality improvement. Some of those opportunities include:

- Parents, students and clients are surveyed annually
- Parents are invited to participate in quarterly meetings of the School Improvement Council
- Key customers and employees receive letters of interest from the president
- Teachers, principals and Residential Advisors communicate with parents' weekly using communication logs and regular phone calls
- Phone numbers and email addresses for each child's teachers, residential advisors, and key administrative staff are given to parents
- A toll-free Parent Assistance Line was established to ensure that parent concerns are addressed

The president and senior managers meet regularly with the Governor's staff, key legislators and the local legislative delegation to review pending legislation, issues of mutual concern, and opportunities for partnering with sister agencies and private enterprise. Furthermore, the president maintains regular contact with members of the congressional delegation to review issues of mutual concern and opportunities for improving our customer/stakeholder operations and satisfaction.

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4.0 Measurement, Analysis, and Knowledge

4.1 HOW DO YOU DECIDE WHICH OPERATIONS, PROCESSES, AND SYSTEMS TO MEASURE FOR TRACKING FINANCIAL AND OPERATIONAL PERFORMANCE, INCLUDING PROGRESS RELATIVE TO STRATEGIC OBJECTIVES AND ACTION PLANS?

Our operations are measured through the SACS Accreditation Process, Strategic Plan Process, Finance Process, and Scorecard Measures at each division level. Some of our processes are mandated by state and federal entities such as the SC Budget and Control Board, Office of Human Resources, Educational Accountability Act (EAA), Education Oversight Committee (EOC), Americans with Disabilities Act, Individual with Disabilities Education Act, No Child Left Behind Act, Occupational Safety and Health Act, Equal Employment Opportunities Act, National Labor Relations Board, Office of the State Engineer, Joint Bond Review Committee and the Government Accounting Standards Board Pronouncements. Some processes are formed to answer pertinent questions from state regulatory and legislative bodies.

For our other processes and systems, the Senior Management, the Administrative Team and Division Managers meet throughout the year to look at Scorecard performance results. The SCSDB Board of Commissioners reviews performance measures in their annual orientation and training. Professional development training (now a software data manager called “training tracker”) was implemented to guide further data collection and formula analysis of the performance measures. All of these processes and systems contribute to agency strategic objectives and action plans.

4.2 HOW DO YOU USE DATA/INFORMATION ANALYSIS TO PROVIDE EFFECTIVE SUPPORT FOR DECISION MAKING THROUGHOUT YOUR ORGANIZATION?

Senior Management, the Administration Team, and other managers are in the formative stages of effectively using the analysis of data for the purpose of making strategic decisions and establishing priorities in the utilization of resources. Quarterly scheduled EAA meetings this year, and additional monthly scheduled Visioning meetings already planned for next year, are evidence that information analysis is becoming a part of the agency decision making process.

Data and statistics are obtained from customer satisfaction surveys, student performance on standardized tests, IEP’s, the EAA State Report Card, financial data, operational reports and programmatic outcomes. This information is then used by the management team to effect change and to better manage resources. Refer to charts [7.1-1](#), [7.1-2](#), [7.1-3](#), [7.1-5](#), [7.1-6](#), [7.1-7](#)

4.3 WHAT ARE YOUR KEY MEASURES, HOW DO YOU REVIEW THEM, AND HOW DO YOU KEEP THEM CURRENT WITH BUSINESS NEEDS AND DIRECTION?

Key measures for the agency are Student Achievement, Student Placement Upon Graduation, Customer Services, Outreach, and Safety. Key measures for support functions include Human Resources, Finance, Facilities, Educational Compliance and Residential Life. Key measures are reviewed at individual employee/supervisor conferences, strategic planning retreats, managers meetings, visioning meetings, etc. Key measures are revised as appropriate based on programmatic change, marketing results, customer feedback and emerging trends related to educational programming and statewide gaps in services related to sensory disability.

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4.4 HOW DO YOU SELECT AND USE KEY COMPARATIVE DATA AND INFORMATION TO SUPPORT OPERATIONAL AND STRATEGIC DECISION MAKING AND INNOVATION?

Comparative data and information are selected according to our 42 key indicators on the EAA Strategic Plan and the thirteen items on our agency Scorecard. Our EAA School Report Card data compares our data to other students and public schools statewide. The agency also uses standards that are universally established for various business operations (e.g., audit procedures) for use in measuring the agency's success with various operational procedures. Internally, we have established baselines for our measures and compare current results to our own previous data. Each agency division identified its benchmarks for specified data and compared our data to comparable educational agencies through the use of similar measures. We have also used research and a review of the literature for identification of benchmarks. Senior Management Team conducts multiple fiscal analyses to identify strengths and challenges in the agency's fiscal management. For all departments, recommendations are made based on comparative data, in consultation with Senior Management Team and the Board of Commissioners, as appropriate, so that efficiency improvements can be made.

Senior Management, the Administrative Team, and other managers analyze the trends, projections, comparisons, and cause-effect relationships to help set priorities for the use of fiscal, personnel, and material resources. These analyses utilize many types of data, including customer satisfaction surveys, student performance on multiple standardized tests, the EAA State Report Card, financial (annual budgeted payroll versus actual payroll), utilization of overtime, and program budget projections compared to actual annual program revenues and expenditures, operational reports and programmatic outcomes. These various analyses form the base for decisions regarding agency programs and policies, with agency managers responsible for implementing agreed-upon changes in policy and/or procedures. Senior management is leading the agency through these early stages of deploying support for operational and strategic decision making throughout the system and agency.

4.5 HOW DO YOU ENSURE DATA INTEGRITY, TIMELINESS, ACCURACY, SECURITY AND AVAILABILITY FOR DECISION MAKING?

To ensure data quality, SCSDB division managers are continuing to rely on trends and patterns of internal results as well as external sources such as the Comptroller General's Office. In addition, the Human Resources department uses a statewide-approved software system, HRIS. The school uses another statewide-approved software program, SASI, and the Physical Plant division began the process of implementing software to track equipment and maintenance history of the facilities. The Finance department uses SABAR software in conjunction with the State of South Carolina's STARS financial reporting system and KRONOS for tracking time and attendance, which is the agency's largest single expense. Training on the use of these systems is provided to appropriate staff as needed. To ensure accuracy and integrity of our Educational Accountability Act (EAA) measures, SCSDB conducts internal and external reviews, conducts quarterly checks, uses the state SASI for 99% of the data, follows the state measurement manual for calculation formulae, and stores the data on a limited access, password protected server.

In general, an ever increasing reliance on systems and software to replace paper driven processes, in most cases, has increased the quality of data including timeliness, accuracy, security and controlled access. We also follow standard confidentiality and security procedures.

To ensure a complete analysis and report, the Senior Management team, in conjunction with key staff members, reviews the data, the results and the report. Copies of surveys, analysis of data, test results, and internal audit reports are disseminated to and discussed with the Senior Management Team, the Administrative Team, Department Managers, the EAA Committee and the School Improvement Council.

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Samples of assurance procedures are summarized as follows: internal quality assurance audits, federal and state audits, electronic data collection, review of data by Supervisors, Directors, Administrative Team, training in technology and data collection, periodic review of data to analyze and support strategic thinking and planning.

4.6 HOW DO YOU TRANSLATE ORGANIZATIONAL PERFORMANCE REVIEW FINDINGS INTO PRIORITIES FOR CONTINUOUS IMPROVEMENT?

Organizational knowledge of best practices related to the mission is represented in the form of policies and procedures, guidelines, rules and other formal documents. The collection of best practices, collected through research and training, is conducted during the year and monitored by the principals. In addition, Southern Association of Colleges and Schools (SACS), Educational Accountability Act (EAA) and the Education Oversight Committee (EOC) share information regarding best practices for student achievement. The majority of this information is shared at the annual Administrative Retreat. Audit analyses (regulatory, internal and external) allow for practices to be molded into best systems. Managers perform as coaches passing along the accumulated knowledge of the agency and directing staff to accomplish their tasks by following the formal guidelines of the agency. Senior Management resists the tendency to become rigid in its practices by encouraging staff to participate in education and training related to their responsibilities and incorporating the new information and strategies into the work culture through cross training, inservice workshops and training of trainers. Policies and procedures (including flow charts) are modified as necessary and the new learning becomes an integral part of the agency's activities.

Employees of the agency, ranging from managers to front-line staff, maintain relationships with similar agencies in other states to identify best practices and establish benchmarks. This information is used to modify policies and procedures, when necessary, and guidelines or rules are changed to align with the adjusted policies. Monthly Administrative Visioning meetings and Scorecard reviews at monthly Manager's meetings help to establish information flow regarding data collected. Managers are responsible for disseminating the information and ensuring that new guidelines, practices and rules are being followed to make day-to-day decisions by front-line staff and supervisors. Timelines within departments establish processes to ensure the work of the agency is completed.

4.7 HOW DO YOU COLLECT, TRANSFER, AND MAINTAIN ORGANIZATIONAL AND EMPLOYEE KNOWLEDGE (YOUR KNOWLEDGE ASSETS)?

The agency collects and maintains employee knowledge through Training Tracker, which is an online database that tracks the training and professional development activities of all employees. Employees receive organizational knowledge through various mediums such as the agency's newsletter *Hornet Highlights*, the agency's Intranet and Internet web pages, and departmental meetings where managers share pertinent information received from Managers' Meetings and other sources. Additional information can be found in agency and departmental manuals for employees to review. Also, results of the agency Scorecard are shared with all employees on an annual basis. The Administrative Team realizes that the Scorecard formulae need to be warehoused for transfer of knowledge of the key measures. Steps are being taken to establish a permanent and flexible (for refinement) data storage of measures formulae.

HOW DO YOU IDENTIFY AND SHARE BEST PRACTICES?

Best practices are identified through networking and benchmarking. SCsDB compares itself to other similar state agencies, school districts, similar educational institutions, and reviews established business standards. SCsDB leaders review performance outcomes to comparable industry standards and review during Senior Management Team Meetings, Managers' Meetings, during the strategic planning process, and other forums.

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5.0 Human Resource Focus

5.1 HOW DO YOU ORGANIZE AND MANAGE WORK: TO ENABLE EMPLOYEES TO DEVELOP AND UTILIZE THEIR FULL POTENTIAL, ALIGNED WITH THE ORGANIZATION’S OBJECTIVES, STRATEGIES, AND ACTION PLANS; AND TO PROMOTE COOPERATION, INITIATIVE, EMPOWERMENT, INNOVATION AND YOUR DESIRED ORGANIZATIONAL CULTURE?

The agency’s management team values and promotes consistent communication at all levels of the organization in order to communicate the plan of work, objectives, and action plans. SCSDB leaders use various forums in which to manage and communicate work priorities to include: Opening of School Assemblies, Mid-Year State of the Agency Meetings, Strategic Planning Meetings, Monthly Visioning Meetings, Cultural Diversity Committee Meetings, Staff Training and Development Meetings, and Supervisory/Managers’ Meetings. A Personal Management Interview (PMI) form is a tool used by supervisors to document regular employee meetings, communicate, and manage work assignments, record meeting notes, projects, and/or professional development goals. Managers also organize and manage work through the Employee Performance Management System (EPMS). The EPMS process is crucial in communicating, coaching and empowering employees to meet strategic priorities. This process serves as the foundation for planning work priorities, professional development, and evaluation of employee performance.

SCSDB uses a formal performance measurement Scorecard process to organize and manage work through the development of key programmatic performance measures. Each division has established programmatic performance measures aligned with the agency’s objectives, strategies, and action plans. These measures are monitored at various intervals and reported quarterly to the SCSDB Management Team and the SCSDB Board of Commissioners. To varying degrees among divisions, analysis is conducted to track and trend outcomes and to monitor programmatic effectiveness.

Meeting the strategic goals of SCSDB depends on the quality of employees hired. SCSDB has established and implemented many strategies, resources, and plans for the recruitment and retention of highly qualified employees. Some successful strategies used by SCSDB to recruit and retain employees and to address career progression for employees throughout the organization include: educational and skills based compensation, the use of flexible work schedules, offering internal promotional opportunities, the establishment of career ladders, partnerships with higher educational institutions and professional associations, increasing entry level hiring rates for certain positions, targeted recruitment efforts for specific positions, non-monetary recognition, telecommuting, and the use of bonuses for recognition of additional skills, or meeting certain professional requirements. The agency has also written grants to support staff training and development and tuition assistance in an effort to expand career development opportunities for employees. Also, in an effort to promote the desired organizational culture, SCSDB, through culture acclimation, works with employees to ensure a proper hire and “fit” within the organization. Research has determined that a new employee’s acclimation to the culture and business processes will affect the individual’s satisfaction with the organization over time. A variety of techniques are utilized to familiarize new employees with the culture, programs, services, and processes of SCSDB. New Employee Orientation (NEO) is an example of one mechanism used to introduce new employees to the culture of the organization

5.2 HOW DO YOU EVALUATE AND IMPROVE YOUR ORGANIZATION’S HUMAN RESOURCE RELATED PROCESSES?

The measurement framework and process of the SCSDB Scorecard reflects strategic and operational goals of the Human Resources Department. The framework includes measures in customer satisfaction, process effectiveness, and workforce capacity. Staff members review all measures at least quarterly. [\(return to top\)](#)

SCSDB identified “time to fill” as one of its key strategic customer service and process effectiveness measures. This measure defines the amount of time it takes to fill a position by breaking down the component steps of the recruitment process. This measure also allows the agency to determine the value of lost time due to vacancy while measuring the cycle time in the recruitment and selection process. Refer to chart [7.4-14](#) for results. SCSDB has also developed measures to analyze workforce capacity. Such measures include workforce stability, chart [7.4-1](#) and instability factors, turnover data, chart [7.4-2](#), and reasons why employees leave the agency, chart [7.4-5](#). These measures track movement into and out of the organization, the stability of the workforce, and the reasons why employees separate voluntarily from the organization. Some of these measures are used for workforce planning purposes to determine the experience lost resulting from separations.

Other important measures include measuring the success of the employee recognition program by analyzing the number of recognitions, chart [7.4-4](#); and the employee recognition rate, chart [7.4-5](#). These measures provide information as to whether employees are using the recognition system by looking at the number of incidences of recognition and the number of employees who have received formal recognition during the fiscal year which may indicate the level of satisfaction employees have with the program.

5.3 HOW DO YOU IDENTIFY AND ADDRESS KEY DEVELOPMENTAL AND TRAINING NEEDS, INCLUDING JOB SKILLS TRAINING, PERFORMANCE EXCELLENCE TRAINING, DIVERSITY TRAINING, MANAGEMENT/ LEADERSHIP DEVELOPMENT, NEW EMPLOYEE ORIENTATION AND SAFETY TRAINING?

SCSDB identifies key developmental and training needs through various means to include annual completion of employee professional growth and development plans, EPMS process, ADEPT/ADEPP (Assisting, Developing and Evaluating Professional Teaching / Principals) process, Employee Sign Language Training Program, feedback from employees, suggestions received at annual State of the Agency meetings, annual principals’ needs assessments, annual teachers’ needs assessments, de-briefing meetings from actual emergency incidents, review of practice drills, employee relations matters, and other informal means. Through the SCSDB Staff Training and Development Committee members meet to discuss training needs, develop training plans for employees, discuss grant writing/award opportunities, and develop an annual training budget. The Individual and Division Composite plans are an important part of the workforce planning and knowledge transfer efforts of the organization. They serve to identify on-going job related skills needed to enhance performance and to assist the agency in identifying an employee’s future career interests within the organization. SCSDB evaluates whether or not employees have up-to-date training and development plans. The measure serves as an indicator of future costs for training. Refer to chart [7.4-6](#) for results. In addition, SCSDB has a Sign Language Policy to support an optimal setting of communication for all individuals. Sign Language Skill Level Standards are established for certain positions within the agency as determined by the Policy. Refer to chart [7.4-7](#) for results.

Employees are provided the opportunity to participate in training annually. SCSDB utilizes a Staff Training and Development Catalog to communicate training priorities by position. Such training includes but is not limited to: CPR/First Aid, new employee orientation, cultural diversity, non-crisis intervention, Positive Behavior Support (PBS), MANDT, occupational safety and health related training, student advocacy, accident and injury reporting, emergency response, and universal precautions/bloodborne pathogens, and sign language training. Refer to chart [7.4-8](#) for results.

HOW DO YOU EVALUATE THE EFFECTIVENESS OF THIS EDUCATION AND TRAINING?

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In many of the training programs offered to employees, post-training testing is conducted to determine the success of the facilitator in meeting training objectives. In addition, as it relates to general safety training and incident management, practice drills are conducted and employee responses are documented to determine what, if any, additional training should be offered to address any observable deficiencies. For some training, direct use of the skills gained from the training are observable immediately in the work environment. When these skills

are not appropriately used, the supervisor provides direct feedback through one or more of the following ways; 1) informal/formal coaching sessions, 2) Employee Performance Management System (EPMS) 3) Progressive Discipline, or 4) re-training may be suggested. Additionally, surveys are distributed upon conclusion of many of the training programs offered to seek input and feedback on the effectiveness of the training and to offer employees the opportunity to suggest additional training that should be presented in the future. Each year, employees in the schools are asked to respond to a survey from the State Department of Education, Education Oversight Committee for the School Report Card. Specific questions are asked regarding whether or not relevant professional development opportunities are offered to teachers. Refer to chart [7.4-9](#) for results.

HOW DO YOU ENCOURAGE ON THE JOB USE OF THE NEW KNOWLEDGE AND SKILLS?

SCSDB encourages employees to use new knowledge and skills through the use of one or more of the following strategies; 1) informal/formal coaching sessions, 2) Employee Performance Management System (EPMS), 3) policy, 4) bonus programs, 5) awards and recognition, 6) promotional opportunities, 7) opportunities to speak before employee groups to share information, 8) in-band increases, and 9) reclassification of positions.

5.4 HOW DOES YOUR EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM, INCLUDING FEEDBACK TO AND FROM EMPLOYEES, SUPPORT HIGH PERFORMANCE AND CONTRIBUTE TO THE ACHIEVEMENT OF YOUR ACTION PLANS?

SCSDB strives to link job responsibilities with the agency mission and strategic priorities. The recruitment process requires supervisors to update position job duties, preferred requirements, knowledge, skills, and abilities prior to beginning the recruitment process. Supervisors review job duties and update the description prior to posting a vacant position and beginning the recruitment process. This exercise offers time to reflect on the plan of work established in the strategic planning process, prepares the supervisor for the interviewing and selection process, optimizes recruitment efforts, and serves as the foundation of the EPMS process. The agency uses the EPMS process as its foundation for planning work priorities, professional development, and evaluation of employees. Therefore, one of the key indicators of the overall use of the system that provides agency leadership with a sense of the commitment managers demonstrate in using the performance management system is the “meets by default rate.” The agency looks at the Meets by Default Rate to determine the percentage of employees who were not evaluated each fiscal year. Refer to Chart [7.4-10](#) for results. In addition, each year employees in the schools are asked to respond to a survey from the State Department of Education, Education Oversight Committee for the School Report Card. Specific questions are asked regarding the evaluation system including whether or not teacher evaluation at SCSDB focuses on instructional improvement. Refer to chart [7.4-11](#) for results.

5.5 HOW DO YOU MOTIVATE YOUR EMPLOYEES TO DEVELOP AND UTILIZE THEIR FULL POTENTIAL?

SCSDB uses numerous strategies to motivate employees to develop and utilize their full potential. One such formal strategy is the effective use of a non-monetary recognition program entitled “Fresh Ideas Start Here” (F.I.S.H.) employee peer recognition program. Refer to chart [7.4-4](#) and chart [7.4-5](#) for results. Another such strategy is through aligning employee goals with agency goals in the EPMS process. The agency also seeks input from its employees through the use of Individual Professional Growth and Development Plans to perform career planning and employee development. The agency affords employees the opportunities to receive tuition reimbursement, attend conferences and seminars, and develop relationships and networks regarding best practices. In addition, the agency offers work/life balance initiatives to support employees with child or elder care issues such as compressed work weeks, telecommuting, and flexible work schedules. Bonus programs are designed to reward employees, who support and enhance key programmatic efforts such as grant writing, obtaining additional licensure or meeting certain legal and regulatory mandates. Supervisors of divisions, departments, work teams, or projects are encouraged to recognize employee efforts through formal and informal

means. This includes recognition in staff meetings, expressing appreciation through verbal and/or written communication, non-monetary awards, recognition luncheons for team accomplishment, and certificates. Each year, employees in the schools are asked to respond to a survey from the State Department of Education, Education Oversight Committee for the School Report Card. Specific questions are asked regarding whether teachers feel they are recognized and appreciated for good work. [\(return to top\)](#)

5.6 WHAT FORMAL AND/OR INFORMAL ASSESSMENT METHODS AND MEASURES DO YOU USE TO DETERMINE EMPLOYEE WELL BEING, SATISFACTION, AND MOTIVATION?

SCSDB monitors employee well being and satisfaction through a variety of measures. As stated in [5.1](#) above, the President hosts an annual State-of-the-Agency meeting in each division to offer a forum to discuss concerns. An employee satisfaction survey is conducted annually to determine employees' views on the agency's success in valuing diversity, communication & involvement, and culture & image. In addition, each year employees in the schools are asked to respond to a survey from the State Department of Education, Education Oversight Committee for the School Report Card. Specific questions are asked regarding school environment including whether teacher and staff morale is high at their respective school. Refer to chart [7.4-12](#) for results. SCSDB also placed an employee suggestion box in various facilities throughout the agency to solicit feedback from staff on issues important to them.

HOW DO YOU USE OTHER MEASURES SUCH AS EMPLOYEE RETENTION AND GRIEVANCES?

SCSDB reviews and analyzes certain measures including results of employee exit interview questionnaires shown in chart [7.4-2](#), turnover rates shown on Chart 7.4-3, workforce stability factors shown in chart [7.4-1](#), instability factors, the number of employee grievances, as shown in chart [7.4-13](#), and workers' compensation claims as shown in chart [7.5-3](#). Senior leaders periodically review and draw upon this information to address key employee issues based upon their impact on specific business results.

HOW DO YOU DETERMINE PRIORITIES FOR IMPROVEMENT?

Senior managers meet bi-monthly to review programmatic issues, performance measures, and trends to determine which issues require follow-up action whether it is remedial or to gain further clarification. Priorities for improvement are determined based upon their legal, fiscal, and programmatic impact on the accomplishment of the mission.

5.7 HOW DO YOU MAINTAIN A SAFE, SECURE, AND HEALTHY ENVIRONMENT? (INCLUDE YOUR WORKPLACE PREPAREDNESS FOR EMERGENCIES AND DISASTERS.)

SCSDB has established a systematic prevention-based approach to safety and health for students, employees, customers, and visitors through the development and implementation of a Safety Management Program which addresses key areas of occupational safety such as security, health, workplace violence, and job specific safety and an Incident Management Plan. The Plan emphasizes prevention strategies, which range from training, practice drills, review of building design, policy development and enforcement, and intervention. The Plan also provides employees with a quick reference guide for proper response in a crisis, appropriate communication, and reporting processes.

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An appointed Safety Committee directs on-going agency-wide safety initiatives, collects and analyzes safety related data, makes recommendations for improvement, 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 [7.5-1](#) for results. SCSDB conducts annual safety training for employees, which includes emergency response planning, preventative disease

transmission, student advocacy/accident and injury training, and disaster preparedness through the innovative use of community experts who know the agency and the unique population of staff and students we serve. Refer to chart [7.4-8](#) for results. The agency also tracks the number of deficiencies noted in monthly hazard surveillance inspections that received some level of corrective action. Refer to chart [7.5-2](#) for deficiencies noted and corrective actions taken. On an annual basis SCSDB examines the trends in the number of on the job injuries, workers' compensation claims, absenteeism due to on the job injuries, and lost wages. This information is important in determining needed safety training and educational emphasis in the workplace and perhaps the effectiveness of safety initiatives, programs, and services. Refer to chart [7.5-3](#) for results.

In addition to the Safety Management Program and use of the Incident Management Plan, SCSDB has a public safety department that oversees campus safety, security, and law enforcement. The public safety department works closely with staff, students, and parents to foster a safe educational environment through provision of law related education, security services, prevention and response programs. Also, SCSDB participates with the Spartanburg County Sheriff's Office School Resource Officer program to further support its efforts with safety coordination.

Each year employees in the schools are asked to respond to a survey from the State Department of Education, Education Oversight Committee for the School Report Card. Specific questions are asked regarding whether or not employees feel safe before, during, and after school hours. Refer to chart [7.5-4](#) for results.

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6.0 Process Management

6.1 WHAT ARE YOUR KEY PROCESSES THAT PRODUCE, CREATE, OR ADD VALUE FOR YOUR CUSTOMERS AND YOUR ORGANIZATION? HOW DO YOU ENSURE THAT THESE PROCESSES ARE USED?

In accordance with our mission, SCSDB has identified the key processes to include strategic planning and the delivery of services through instruction and assessment. The instructional process adds value in supplying curriculum, conducting individualized education programs (IEP's), providing a wide array of related services, and by providing independent and social skill development.

The Senior Management Team and the Administrative Team manage these various processes which together form a complex system that delivers specialized, small group and individualized education and services for students with sensory disabilities.

Policy & Procedures handbooks/guidelines ensure that the processes are clear and consistent. Process control is managed via division scorecards, policies & procedures and accountability guidelines which measure the process towards Student Achievement, Student Placement upon Graduation, Safety, Customer Satisfaction and Outreach Services. These scorecards provide quarterly data that allow managers to make decisions towards continuous improvement and success of the program goals.

6.2 HOW DO YOU INCORPORATE ORGANIZATIONAL KNOWLEDGE, NEW TECHNOLOGY, CHANGING CUSTOMER AND MISSION-RELATED REQUIREMENTS, COST CONTROLS, 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, Division Scorecards, policies and procedures, guidelines and flow charts are used to maintain organizational knowledge and direct the day-to-day decision making activities of the staff in providing successful services in accordance with our mission and customer satisfaction requirements. These policies and procedures, guidelines and other documents are reviewed by various cross-functional teams on a regular basis to determine their effectiveness in terms of mission accomplishment and customer satisfaction. The Scorecard data is now warehoused on a specific server, maintaining organizational knowledge.

The end users of technology assist in monitoring the development of new technologies which will promote effectiveness and efficiency. For example, the physical plant department implemented the MP2 work-order database system to track, trend and report facility maintenance requests which drive the day-to-day work of the maintenance staff. This database establishes the history of the equipment, displays trends, forecasts problems, and establishes financial and labor costs. Thus, the efficiency, effectiveness and cost-savings are enhanced.

Responding to the changing technology needs and customer requirements is further facilitated by a Master Teacher Panel who meet regularly to advise and consult with the administration teams towards agility in programming. For example, the need for upgraded computers to handle the new IEP software was made known through this Master Teacher Panel. The Instructional Technology division and the Senior Management Team arranged for the leasing of new computers for the educational staff. Changing regulations require changing technology. For example, the Health & Related Services division realized the need for upgraded computers to handle the new HIPAA requirements, so the lease-computer program was expanded into phase two.

6.3 HOW DOES YOUR DAY-TO-DAY OPERATION OF THESE PROCESSES ENSURE MEETING KEY PERFORMANCE REQUIREMENTS?

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The day-to-day operations are guided by the policies and procedures, guidelines and other formal documents in pursuit of achieving the mission of the agency. The staff is directed through the implementation of these policies in their activities and duties by their supervisors. Implementing new software effectively promotes change in staff behavior. SCSDB has realized, for example, the cost savings and efficiency and effectiveness of using the KRONOS time-keeping system globally across the campus. Services delivered are directly linked to the key performance requirements of the Scorecard. The management system allows principals and other middle-level managers to focus on their key performance measures as they carry out day-to-day operations of the mission related activities.

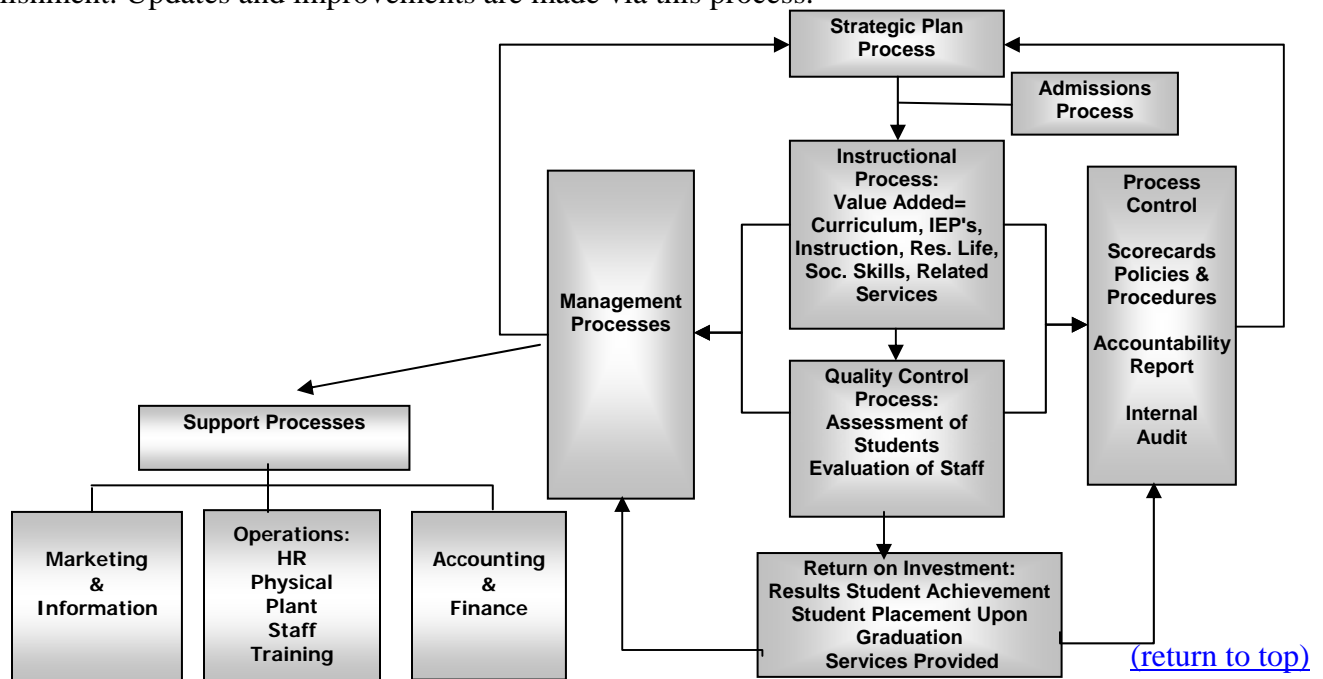
6.4 HOW DO YOU SYSTEMATICALLY EVALUATE AND IMPROVE YOUR KEY PRODUCT AND SERVICE RELATED PROCESSES?

Quality control of student achievement is conducted through frequent and regular assessments of student progress in the curriculum and on the mastery of their individual education plan (IEP) goals. SCSDB reports on the Educational Accountability Act from Brigance Inventory of Skills, and IEP goal attainment. Administrators and teachers also collect and analyze student test results on State Department of Education PACT tests to measure the quality of the instructional process.

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

6.5 WHAT ARE YOUR KEY SUPPORT PROCESSES, AND HOW DO YOU IMPROVE AND UPDATE THESE PROCESSES TO ACHIEVE BETTER PERFORMANCE?

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



7.0 Business Results

7.1 WHAT ARE YOUR PERFORMANCE LEVELS AND TRENDS FOR THE KEY MEASURES OF MISSION ACCOMPLISHMENT AND ORGANIZATIONAL EFFECTIVENESS?

The mission of the South Carolina School for the Deaf and the Blind is to ensure that individuals we serve realize maximum success through high quality educational programs, outreach services, and partnerships.

Student Achievement:

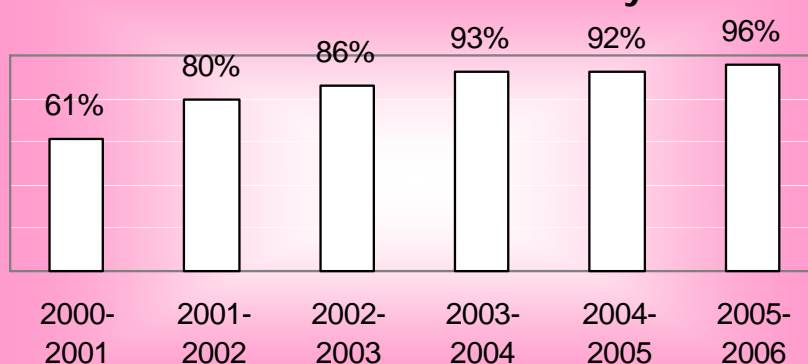
The major mission of the agency is to ensure student achievement through specialized educational services, accommodations, assistive technology and related services. The students have made excellent gains over the past five years. SCSDB was a “Palmetto Gold” school for the fourth consecutive year as shown in chart 7.1-1. Highlights include: low drop out rate, low turn over of teachers and related service providers, higher gains in IEP objectives' mastery and higher gains in language arts and math on district standardized tests.

**Chart 7.1-1 Education Accountability Act
State Report Card Data – Palmetto Gold School**

Description	2001-2002	2002-2003	2004-2005	2005-2006
Absolute Rating	Excellent	Excellent	Excellent	Excellent
Improvement Rating	Excellent	Excellent	Good	Excellent
English/Language Arts Gains	92.6%	91.7%	86.0%	92%
Mathematics Gains	84.9%	85.0%	87.0%	93%
Individualized Education Plans (IEP) – Objective Met	80.1%	86.0%	92.0%	96%
Dropout Rate	1.5%	0.9%	1.5%	1.03%
Parents Attending Conferences	68.7%	74.8%	98.3%	86.3%
Students Receiving SC Diplomas	27%	0%	11%	38%

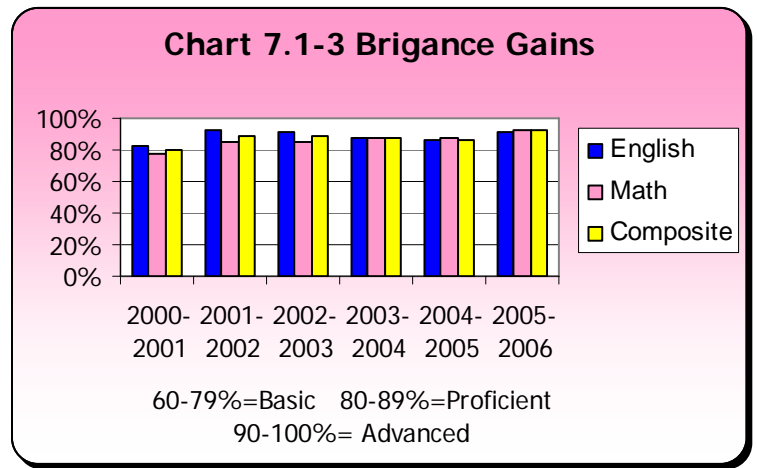
The students achieved a mastery level on IEPs in the Advanced range in the last four years as chart 7.1-2 shows. An increase from 61% to 96% in the five year span is remarkable. This significant increase was accomplished by a combination of staff training in strategies to improve writing the IEP goals, the establishment of a process to review the progress toward IEP goals at regular intervals as reported on the agency scorecards and enhancements in task analysis systems development.

Chart 7.1-2 IEP Mastery



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As shown on chart 7.1-3, SCSDB Brigrance scores, since the baseline year, 2000-2001, students have consistently been in the Proficient range in regards to making gains in Math and English/Language Arts. 92% (5% increase over last year) of students made gains in English/Language Arts and Math. Test scores are now in the Advanced range. This increase is due to the increased concentration on skills training. These scores reflect the total Pre-Kindergarten – 12th grade programs at SCSDB, as compared to statewide testing which reports only certain grade levels.



The population of students enrolled and attending SCSDB has fewer economic resources in 2005-2006 data (83.8% free/reduced lunch and 89% Medicaid eligible) and a higher occurrence (100%) of need for special education services including the need for assistive technology as seen in chart 7.1-4, than students attending public schools. These socioeconomic and disability factors typically result in lower achievement and significant reliance on state and federal programs to meet the basic needs of these students, thus increasing our challenge.

	SC School for the Deaf and the Blind	S. C. Department of Education
Average Age of Enrollment	11.9 years of age	3*
Total Percent of Students with Disabilities	100%	16.6%
Poverty Indicator: Students Requiring Free or Reduced Lunch	83.8%	51.6%

*3 years is the age of enrollment in public school for special needs children
Figures for SCSDB are for 2005-2006 School Year. Figures for SCDOE are for 2004-2005

Placement Upon Graduation:

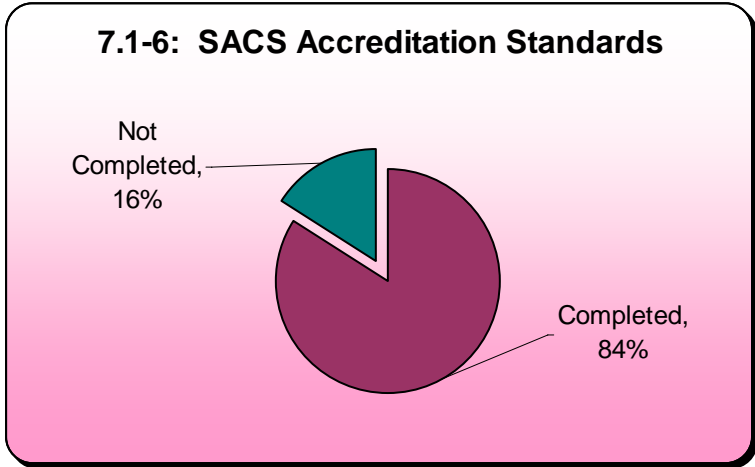
The agency has been successful in providing therapies, transition services and a variety of educational and/or functional programs to overcome the obstacles that historically prevent students from achieving success as illustrated in chart 7.1-5. This Chart reflects that 58% of graduates are earning wages in competitive employment environments or attending postsecondary programs in preparation for entering the workforce or are appropriately placed in supported employment settings.

Chart 7.1-5 Post Graduation Placement	Class of 2001	Class of 2002	Class of 2003	Class of 2004	Class of 2005
Attends College or Adult Program	39.3%	33.3%	8.6%	15.8%	16.66%
Employed Competitively	21.4%	3.3%	43.5%	31.6%	16.66%
Attends Sheltered Workshop	17.9%	16.6%*	30.4%	21.0%	25.02 %
Homemaker	0%	3.3%	0%	15.8%	0%
Unemployed, At Home	14.3%	30.0%**	17.4%	15.8%	41.66%**
Moved/Unable to Contact	7.1%	13.3%	0%	0%	0%

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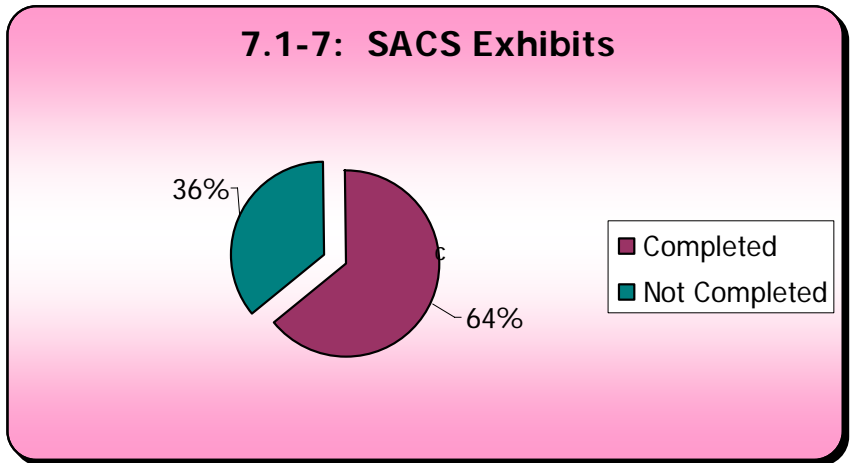
*Includes 1 graduate attending Adult Day Care

**2002 Includes 5 graduates awaiting placement by Developmental Disabilities and Special Needs (DDSN)
 ** 2005 includes 4 graduates awaiting placement by Developmental Disabilities and Special Needs (DDSN)



SCSDB sought and accomplished candidate status with the Southern Association of School and Colleges (SACS) in December 2005. This process is being pursued to fulfill an enhancement goal for Student Achievement. In order to achieve SACS accreditation, SCSDB began the accreditation process by development of standards. By the end of 2005-06, the sub-committees prepared 84% of the standards as shown in chart 7.1-6.

In order to achieve SACS accreditation, SCSDB also developed exhibits such as the SCSDB Board Policy Manual and the SCSDB Employee Guidebook. As shown in chart 7.1-7, at the end the first self-study year, 64% of the exhibits were complete.



7.2 WHAT ARE YOUR PERFORMANCE LEVELS AND TRENDS FOR THE KEY MEASURES OF CUSTOMER SATISFACTION? (A CUSTOMER IS DEFINED AS AN ACTUAL OR POTENTIAL USER OF YOUR ORGANIZATION’S PRODUCTS OR SERVICES)

The South Carolina School for the Deaf and the Blind conducts surveys annually to measure customer satisfaction in key areas as determined by the Agency’s mission and Strategic Plan. The results of the surveys are used to evaluate trends and determine customer satisfaction with the goal of continuous and qualitative improvement. Each key service delivery area conducts surveys that reflect critical areas of customer satisfaction. The data presented are representative questions from various surveys.

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Chart 7.2-1: Parent Responses from EAA Report Card

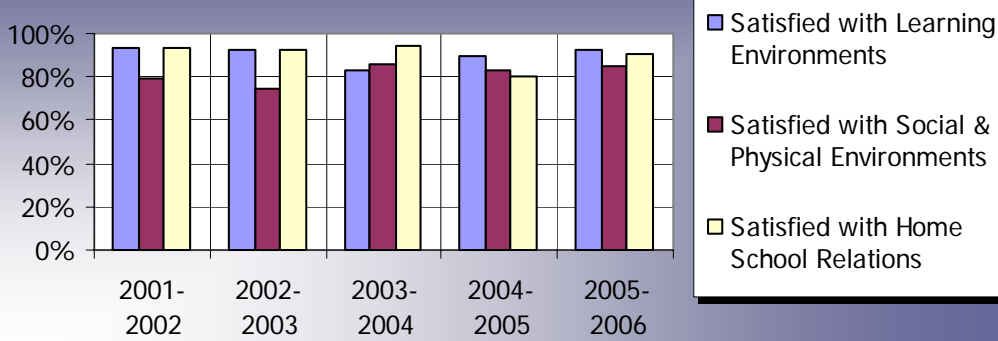
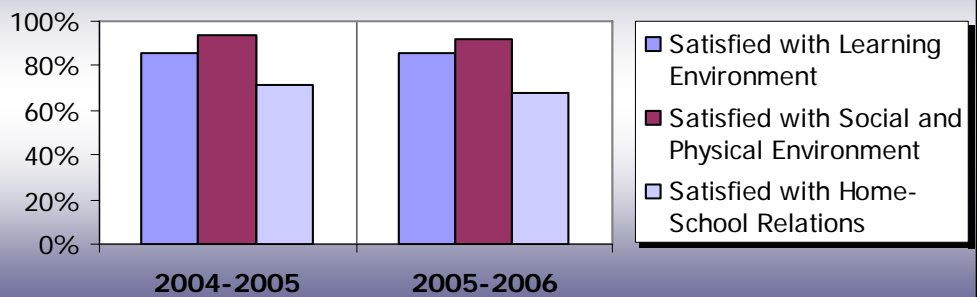


Chart 7.2-1 shows parent responses to a survey on three critical items. The results reflect a varying trend in parent satisfaction in each of the three items surveyed. A 2% increase is seen in Satisfaction with Learning Environments and with Social and Physical Environments. An 11% increase is shown in Satisfaction with Home School Relations. This is the result of

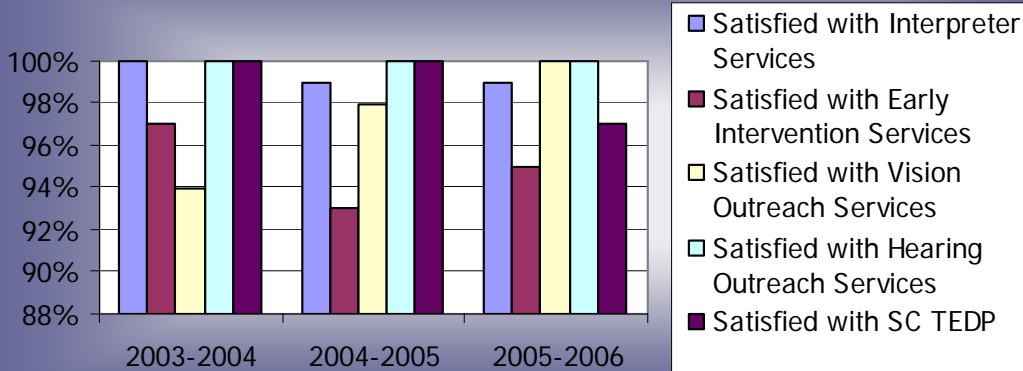
a concerted agency-wide effort based on the previous year's drop of 14%.

Teachers are a key element in the process for continuous improvement. Chart 7.2-2 represents teachers' survey responses. Teachers' level of satisfaction with the Learning Environment remains at 86%. Satisfaction with Social and Physical Environment dropped 2% but still remains very high at 92%. Satisfaction with Home-School Relations dropped from 71% to 68%. The School Improvement Council will explore this disparity and seek ways to increase satisfaction and mutual expectations.

Chart 7.2-2 - Teacher Responses from EAA Report Card



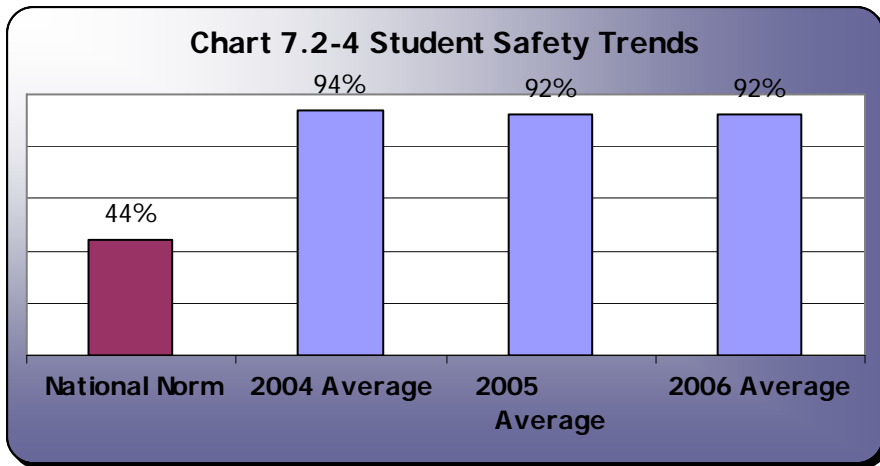
7.2-3 Customer Satisfaction - Outreach Services



Reported in chart 7.2-3 are five representative areas of Outreach Services. This represents a critical component in the overall service delivery system. Over 20 different services are provided state-wide through the six regional centers. The services support a wide range of

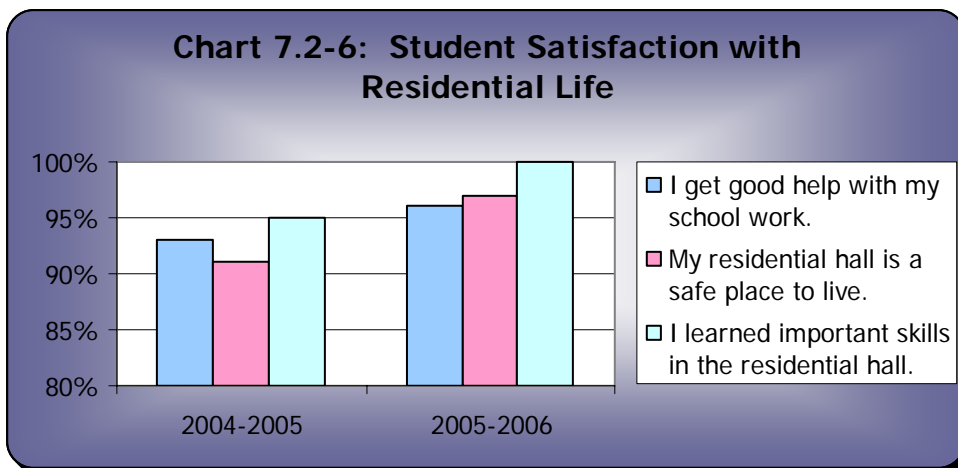
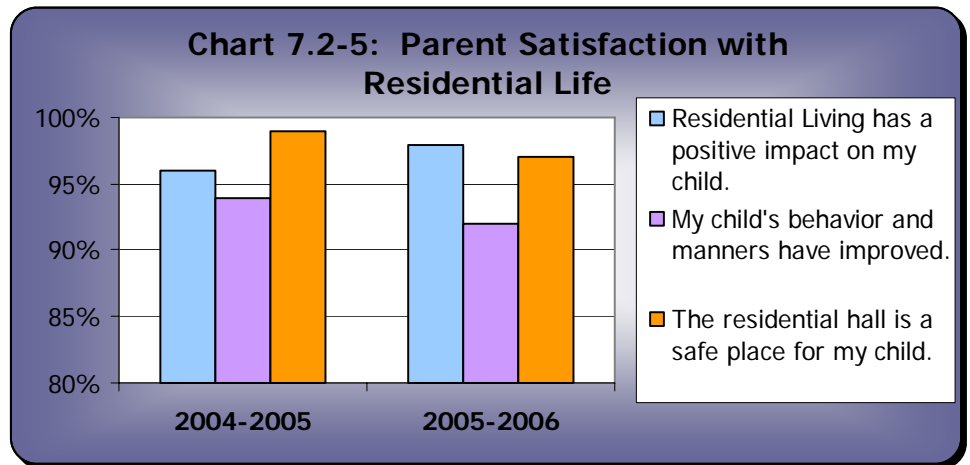
constituents from birth through senior citizens. Overall, customer satisfaction in all areas is very high, ranging from 95% to 100%.

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On an annual basis, the agency distributes a student safety survey (chart 7.2-4) to obtain specific safety feedback from the students. In the 2005-06 school year, 92% of the survey participants reported that they feel safe at school. This is the same percentage reported the previous year. This figure far exceeds the national norm (established in the United States Department of Education student safety study conducted in 2000-01) of 44%, the SCSDB benchmark.

Parents were also surveyed quarterly to assess their satisfaction with the Residential Life Program. Twenty-five percent of the parents of residential students were selected randomly each nine weeks via a personal phone call for the survey. Chart 7.2-5 reflects their degree of satisfaction with the residential program. Although two areas decreased minimally, the parent rating continues to be above 90%.

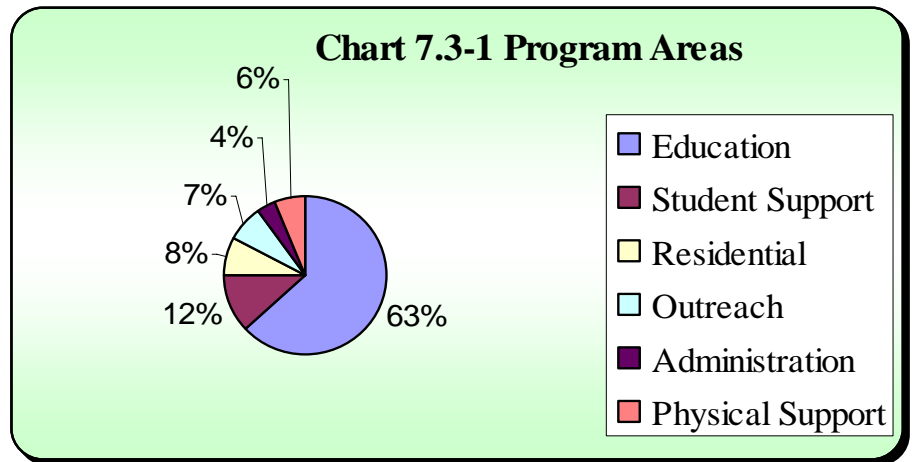


Residential students were surveyed quarterly to assess their satisfaction with living in the residential halls. Twenty-five percent of the students were surveyed each nine weeks. Chart 7.2-6 reflects their degree of satisfaction with the residential program. Overall, the students' responses reflect a high degree of satisfaction with a range of 96 – 100%, compared to the baseline year.

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7.3 WHAT ARE YOUR PERFORMANCE LEVELS FOR THE KEY MEASURES OF FINANCIAL PERFORMANCE?

Performance in the financial arena is a direct reflection of strategic planning and leadership. Key financial indicators measure optimal use of limited resources and the possible redirection of funds to accomplish the programs of the mission. Effective financial performance facilitates the agency's ability to carry out the plan, support stated goals, and assist with the achievement of objectives in all programming areas as indicated in chart 7.3-1.



Measurement of financial performance falls within three categories:

1. Compliance with state laws, regulations, rules, and processes required to account for our allotted and earned funds.
2. Operating Performance within the allocated fund budget and the general performance of the financial process in support of the agency operations.
3. Effective planning for investment in physical plant and technology to ensure the ability of the organization to provide safe and accessible facilities for future operations.

COMPLIANCE

To measure performance in compliance, the agency uses external benchmarks, i.e. results from audits, reviews, fund paybacks requirements, and various periodic reports. To measure our compliance, we have gathered three audits from outside agencies with which we have funding relationships. We selected the benchmarks from the Department of Health and Human Services, US Department of Agriculture, and the Materials Management Office to measure compliance. The benchmarks were selected because they cover a relatively large number of revenue and expense transactions.

Medicaid Revenue Compliance: Approximately 85% of SCSDB's student body qualifies for Medicaid funding through contracts with the State Department of Health and Human Services. Compliance with Medicaid rules and regulations ensures continued funding. We have achieved our goal of zero rebate dollars. Our mode is one of continued process improvement for effective compliance see chart [7.3-2](#).

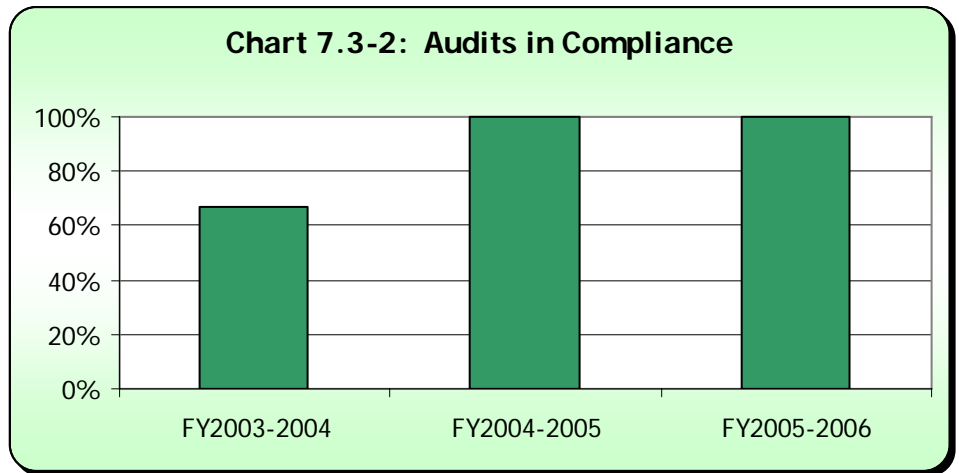
USDA Compliance: Compliance with USDA rules ensures our ability to receive funds to help cover the cost of providing breakfast and lunch through Free and Reduced programs. In FY 2005/06 we met the audit requirements and are in good standing with USDA see chart [7.3-2](#).

Procurement Audit Results: To benchmark procurement against SC Budget and Control Board rules and regulations, we track Sole Source, Emergency and Unauthorized Procurements. If an agency has too many Sole Source transactions, it would indicate that they are not procuring the required goods and services at the most economical rate and could be violating state law. Our goal is to keep the number of "Emergencies," and "Sole Source," under 1% each of the total Purchase Orders issued by the Agency. Our goal for Unauthorized Procurements is zero see chart [7.3-2](#).

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A result of proven ability to correctly apply the state procurement rules and regulations, our Procurement Department has been given the option of increasing our purchasing ceiling to \$50,000 by the Materials Management Office (MMO).

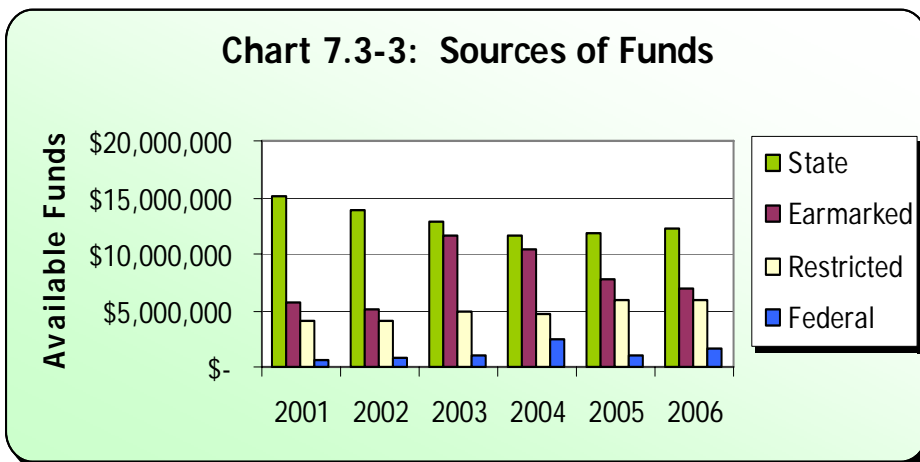
As chart 7.3-2 indicates, SCSDB continues to be in 100% compliance with the many audits and program reviews the agency receives regularly from federal agencies including USDA, FHWA, Medicaid/CMA, state agencies including DHEC, DHHS, Auditors Office, State Engineer, Comptroller General, and the State Budget Office.



OPERATING PERFORMANCE WITHIN THE FUNDS BUDGETED

Source of Funds: Historically, agencies in South Carolina were generally funded largely with state appropriated dollars. However, in the last decade, South Carolina has been unable to keep up with providing a wide array of services through traditional appropriations. In chart 7.3-3, you can see this impact as SCSDB's

funding mix shows less state appropriations over time. This decline in state appropriated dollars has been replaced with funds from the other categories (federal, restricted, and earmarked) through excellent leadership, devotion to the cause and creativity. Agency leadership has been effective in restoring some funding (to FY2002 levels, nominal dollars) from state appropriations for the FY 06/07



budget. However, non-traditional types of revenue will continue to be a key focus as they require a more sustained management effort.

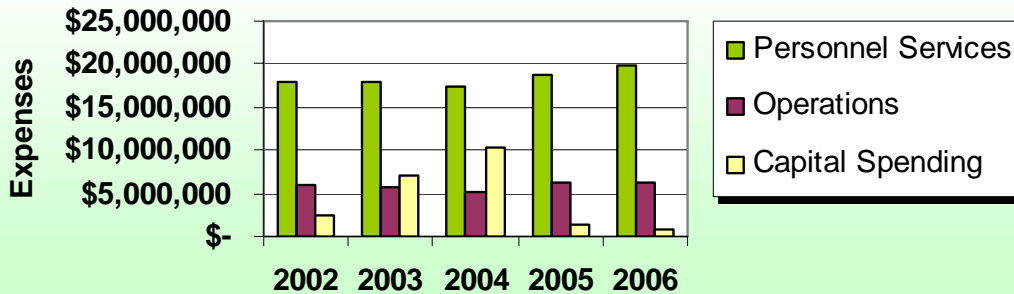
Performance measurements of funds benchmark two things: 1) How effective we are with our funds given our agency mission and 2) how efficient we are with those funds, creating value and supporting our mission.

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Regarding SCSDB's mission, efficiency and effectiveness can be measured by the amount of money spent for various activities undertaken. We are primarily an education organization with a very special student population, which requires a labor intensive program. As a result, our primary means of delivering these

services is via teachers and other direct caregivers. As chart 7.3-4 attests, we have maintained that these vital positions will be filled in the best interest of the child and the state, covering all requirements and liability standards.

Chart 7.3-4: Expenditure Effectiveness

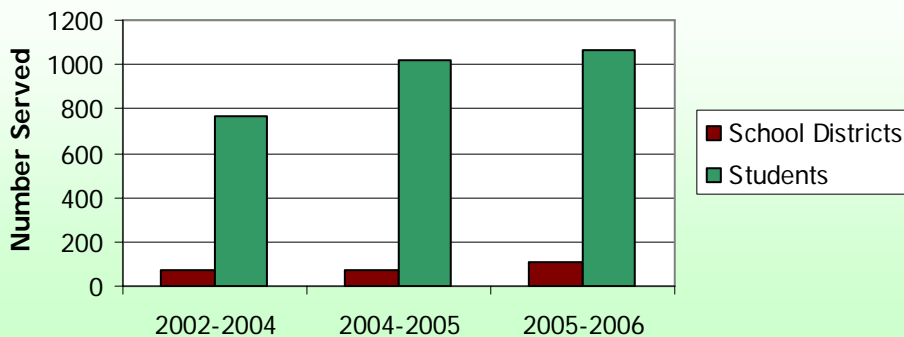


SCSDB dollars spent versus dollars allocated reveals good stewardship of the funds with no over expenditures. Chart 7.3-5 shows a gauge of how efficient SCSDB is in managing its funds in the measurement of financial operations that support the programs and mission. Financial statements of various indicators reveal a 98% efficiency rating as measured the amount of spending applied directly and indirectly in support of our mission.

Chart 7.3-5: Efficiency Rating

Fiscal Year	Funds	Expenditures	Efficiency
2001-2002	\$23,506,867	\$22,331,608	95%
2002-2003	\$22,793,275	\$22,251,506	99%
2003-2004	\$23,439,972	\$22,494,407	95%
2004-2005	\$24,999,282	\$24,294,282	99%
2005-2006	\$26,398,747	\$25,936,421	98%

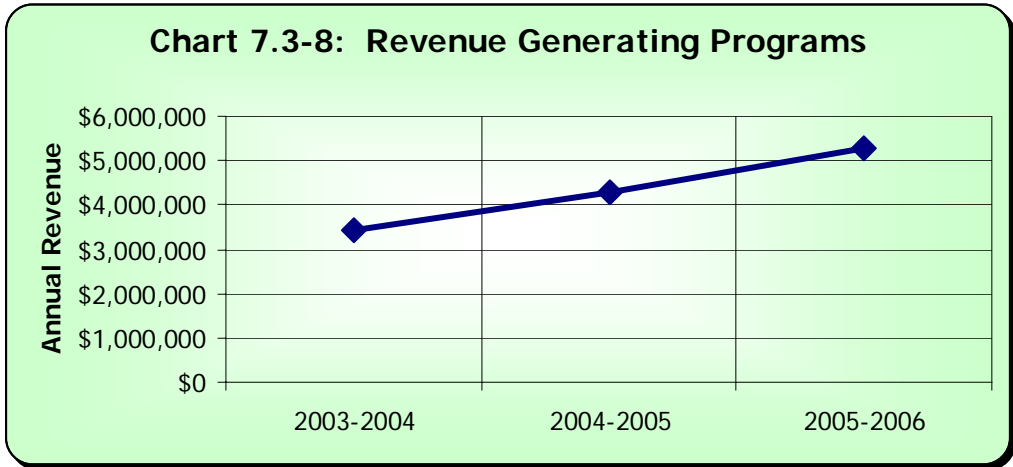
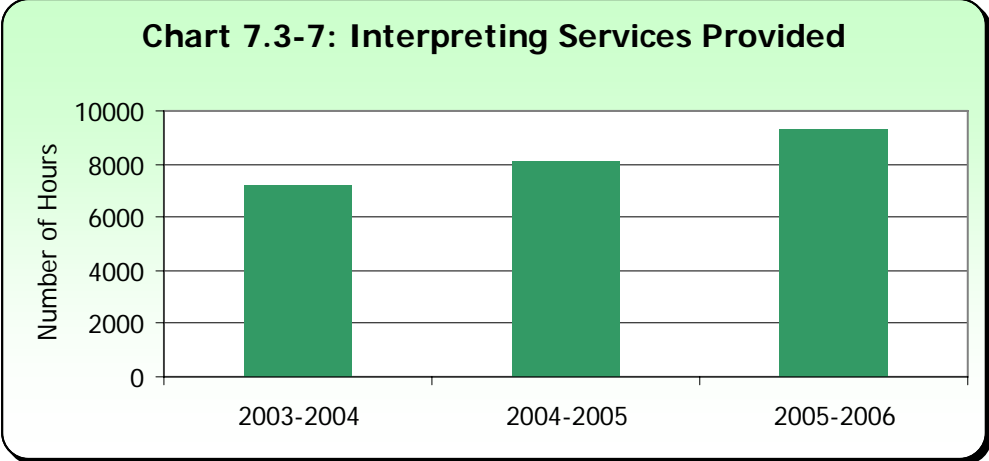
Chart 7.3-6: Outreach Services Provided



As chart 7.3-6 indicates, in 2005-2006, Outreach Services showed a 47% increase in number of services provided to School Districts

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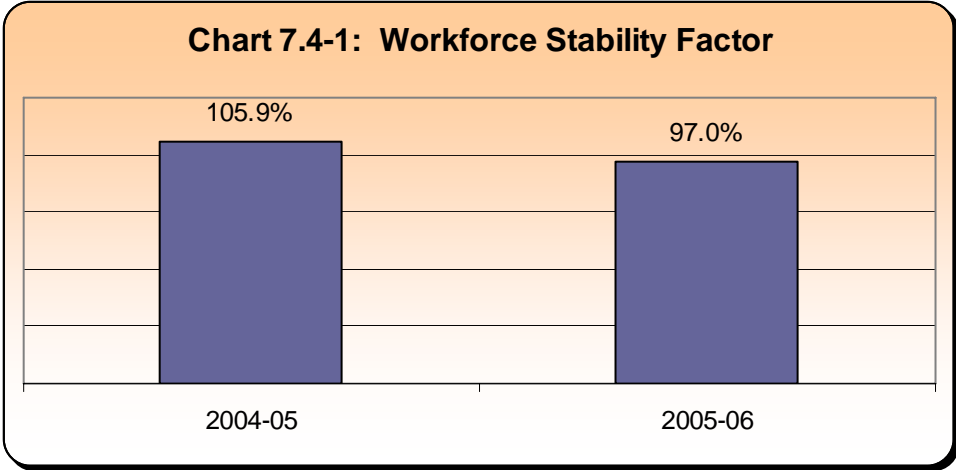
As chart 7.3-7 indicates, Outreach Services showed a 13% increase in the number of interpreting hours provided.



Overall revenues from revenue generating programs increased 35% as seen in chart 7.3-8

7.4 WHAT ARE YOUR PERFORMANCE LEVELS AND TRENDS FOR THE KEY MEASURES OF HUMAN RESOURCE RESULTS (I.E., WORK SYSTEM PERFORMANCE, EMPLOYEE LEARNING AND DEVELOPMENT, EMPLOYEE WELL-BEING, EMPLOYEE SATISFACTION, DIVERSITY, AND RETENTION?)

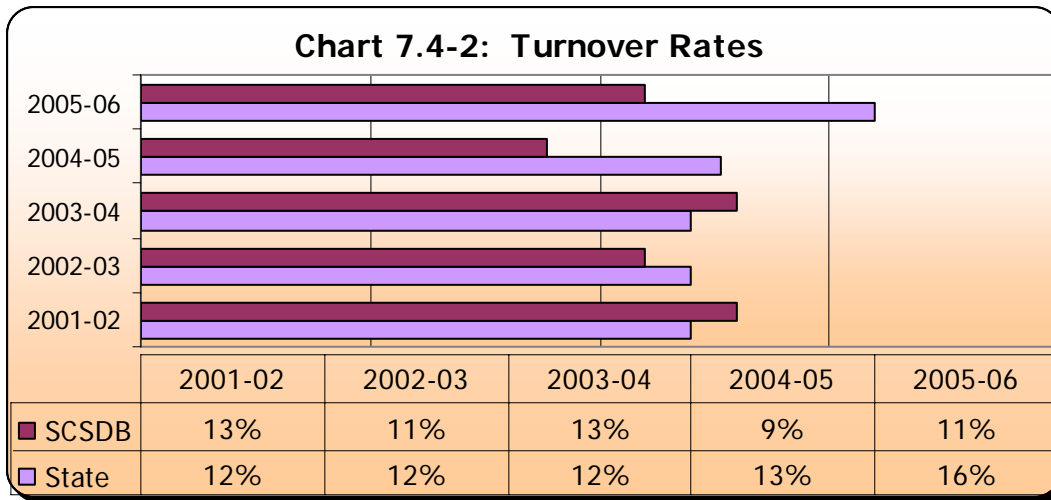
The workforce stability measure is helpful for planning purposes and for identifying the work experience and knowledge lost as a result of separations from employment. Workforce stability looks at the number of original employees who remain for the entire fiscal year proportionate to the employee population at the beginning of the fiscal year. Chart 7.4-1 shows that 97% of the workforce remained. In the 2004-2005 fiscal year, SCSDB was able to fill some vacant positions from the previous fiscal year which resulted in a stability factor of 105.9%.



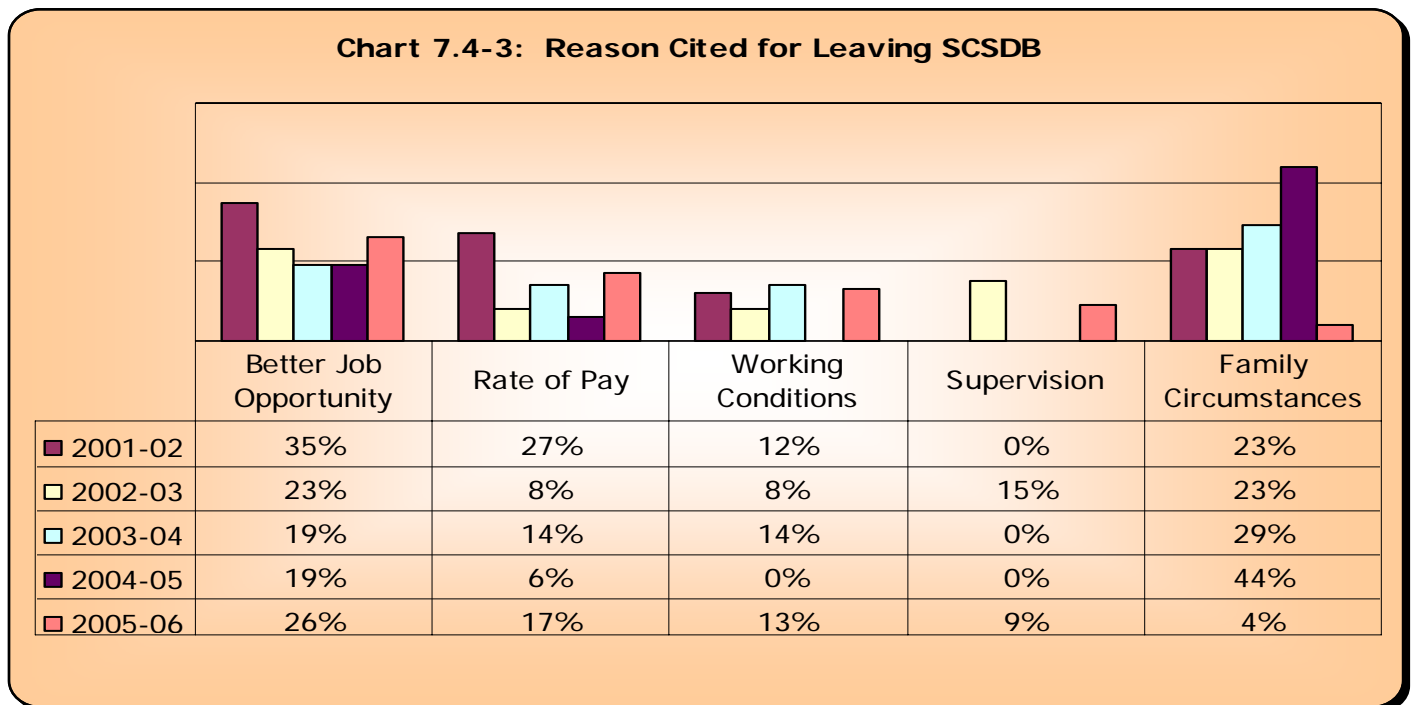
SCSDB experienced a 97% workforce stability factor in 2005/2006. This is partially contributed to a higher number of employees separating from service due to retirement.

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Chart 7.4-2 represents the turnover rate for fiscal years 2000-01 through 2005-2006. The rate is determined by dividing the number of positions by the number of employees who have separated from the agency. In the 05-06 fiscal year, SCSDB experienced a 2.19% increase in turnover with a turnover rate of 11.19%, which continues to fall below the state average of 22.40%.



SCSDB conducts exit interviews and provides employees with questionnaires upon separation from employment. Surveys are reviewed and the results are reported to management on an annual basis. In the 2005-2006 fiscal year, 26% of the respondents reported “better job opportunity” as the major reason for leaving SCSDB.



SCSDB reviews the responses to employee exit interview questionnaires and the reasons include, but are not limited to, retirement, moving out of state, to further education and others sited in chart 7.4-3. Therefore, SCSDB has begun to address this data by looking at developing and implementing career ladders for certain position classifications, development of internal hiring rates for certain positions, and implementing a formalized pay plan that recognizes additional knowledge and skills of employees in certain position classifications.

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In fiscal year 2005-2006, 1330 F.I.S.H. awards were presented to employees, up from 900 awards to employees last year as shown in Chart 7.4-4. Criteria for nomination are value driven and promote mission specific accomplishments. SCSDB also reviews the employee recognition rate to determine the total number of employees receiving recognition during the fiscal year.

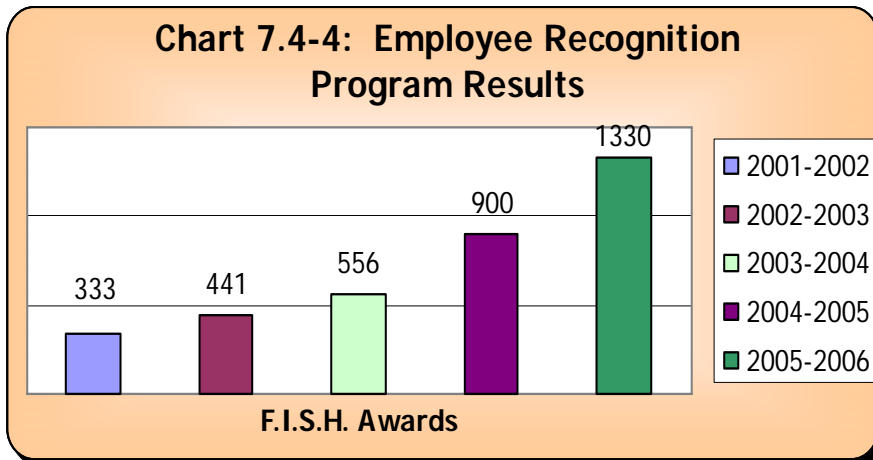
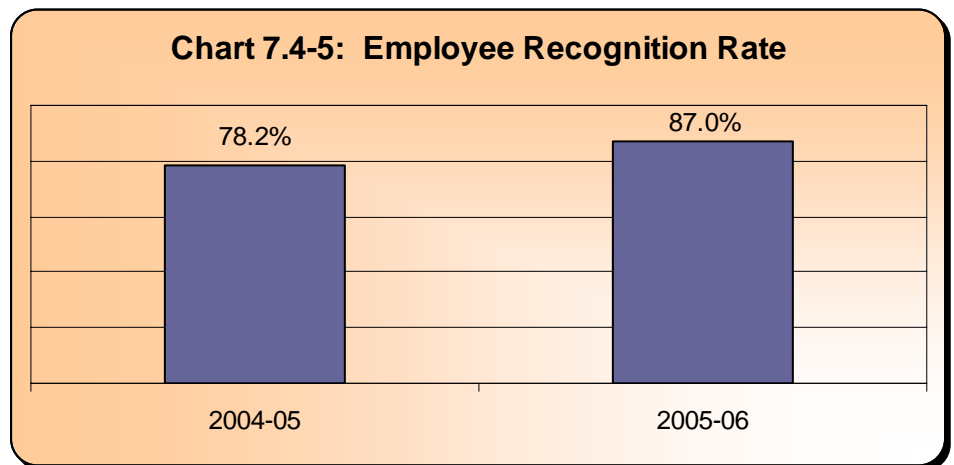
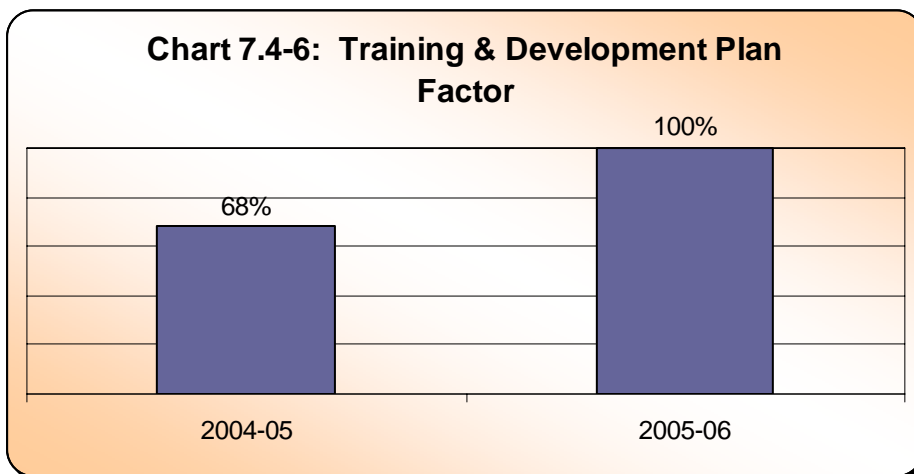


Chart 7.4.-5 indicates that 87% of SCSDB employees received recognition during the 2005-06 Fiscal Year up from 78.2% in the previous year.



SCSDB believes that it is important that all employees have a current training and development plan in place to identify personal job related training goals and to note desires for future growth and development within the organization. This is another practice used by SCSDB to enhance its workforce planning efforts. This measure evaluates whether or not employees have up-to-date training and development plans and serves as an indicator of future costs for training. Chart 7.4-6 shows that 100% of employees had a current training and development plan in place.



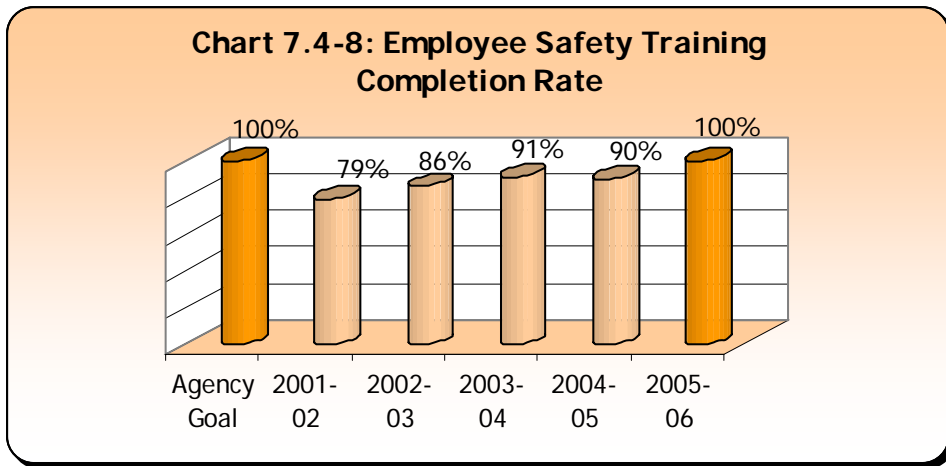
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SCSDB has a Sign Language Policy to support an optimal setting of communication for all individuals. As shown in chart 7.4-7, a total of 90 employees achieved their Sign Language Communication Skill Level Goal. Note: Above and At means the employee has met his/her goal. Accordingly, for the 2005-06 Fiscal Year 56.9% of employees with skill level goals have met their goal. The percentage of “current” employees Above and At their goal has increased 2.9% since last fiscal year.

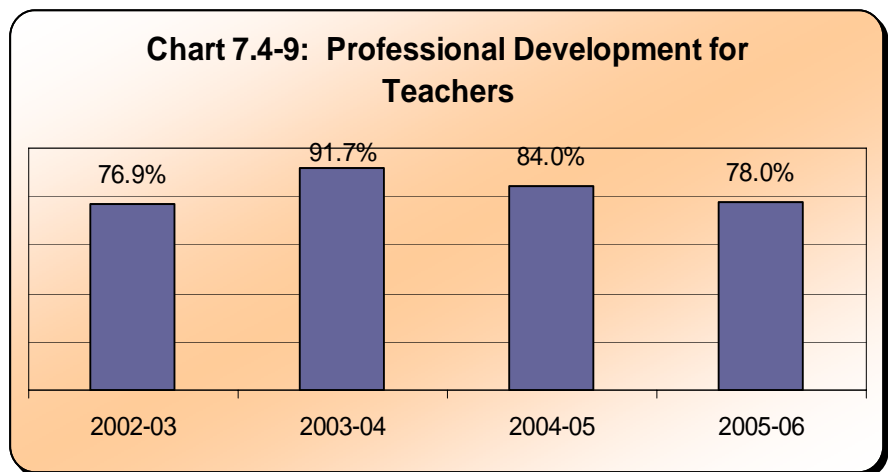
Chart 7.4-7: Sign Language Communication Skills Level Standards					
Year	Number of Employees with Required Levels	Achievement/Sign Language Communication Skills			
		Above/At		Below	
		#	%	#	%
2001-2002	17	43	55%	34	44%
2002-2003	108	60	55%	48	44%
2003-2004	111	61	56%	49	44%
2004-2005	136	74	54%	62	46%
2005-2006	158	90	57%	68	43%

Chart 7.4-8 represents the compliance percentages for employee safety training. 100% of employees attended safety training in the 2005-06 fiscal year, which represents an increase of 10% over last year. Improvement

initiatives included adding safety training to monthly New Employee Orientation, offering training on second shift, sending monthly status reports to supervisors for tracking purposes, and the implementation of web-based training software to enhance communication regarding training requirements, course offerings, and employee self-registration.

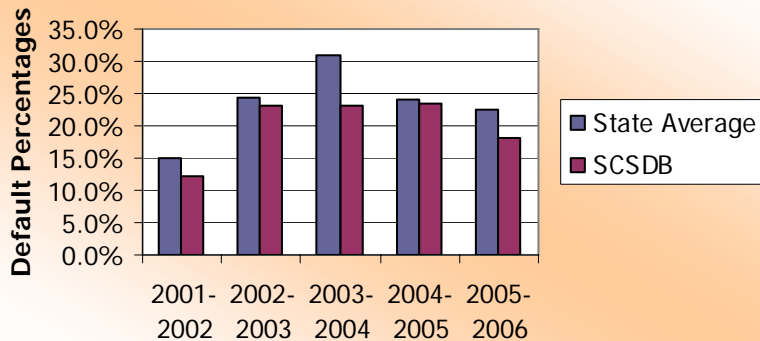


Each year employees in the schools are asked to respond to a survey from the Department of Education, Education Oversight Committee for the School Report Card. Specific questions are asked regarding whether or not relevant professional development opportunities are offered to teachers. Chart 7.4-9 shows that 78% of educational staff that responded to the survey agree they receive relevant professional development opportunities. For fiscal year 2006-2007, SCSDB received funding for staff training and development. Quality staff is key measure on the 2006-2007 Strategic Plan.



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Chart 7.4-10: Meets by Default Rate



The EPMS process is crucial in communicating, coaching, and empowering employees to meet strategic priorities. The agency uses this process as its foundation for planning work priorities, professional development, and evaluation of employee performance. During the fiscal year, supervisors were measured on the timely completion of EPMS evaluations as shown in chart 7.4-10.

In the 2005-06 fiscal year, the agency experienced a 18.18% meets by default rate, down 5.96% from the previous fiscal year. This was due, in part, to providing supervisors monthly reminders of upcoming evaluations for each of their employees. In addition, follow-up reminders were sent to division directors for supervisors who had overdue reviews from the prior month. During monthly “Managers’ Meetings,” the management/supervisory team received statistical information reflecting the outcome of the monthly goals for timely completion of EPMS evaluations. The agency compares its meets by default scores against the statewide average. This allows the agency to determine trends within the state, as well as SCSDB.

Each year teachers are asked to respond to a survey from the Department of Education, Education Oversight Committee for the School Report Card. Specific questions are asked regarding the evaluation system including whether or not teacher evaluation at SCSDB focuses on instructional improvement. Chart 7.4-11 shows that 90% of the teachers who responded to the survey agree performance evaluations at SCSDB focus on instructional improvement.

Chart 7.4-11: Teacher Evaluation

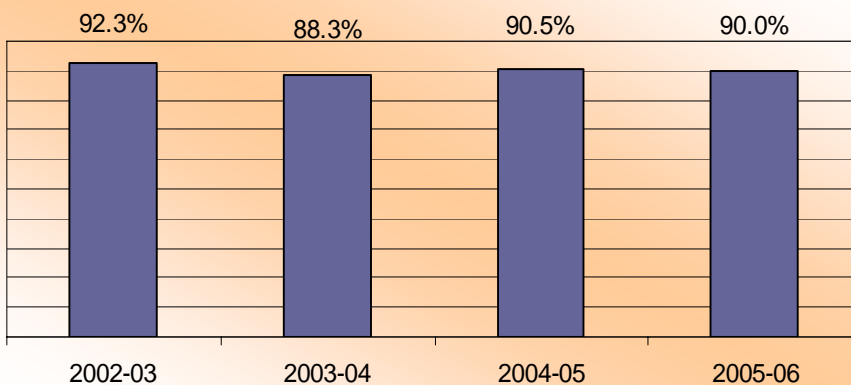
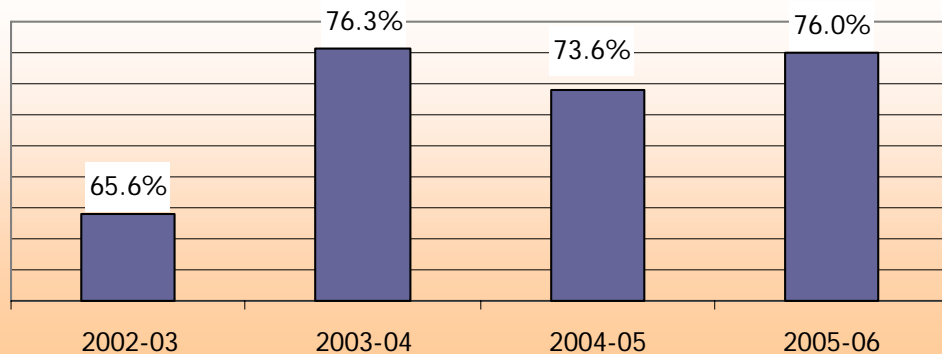


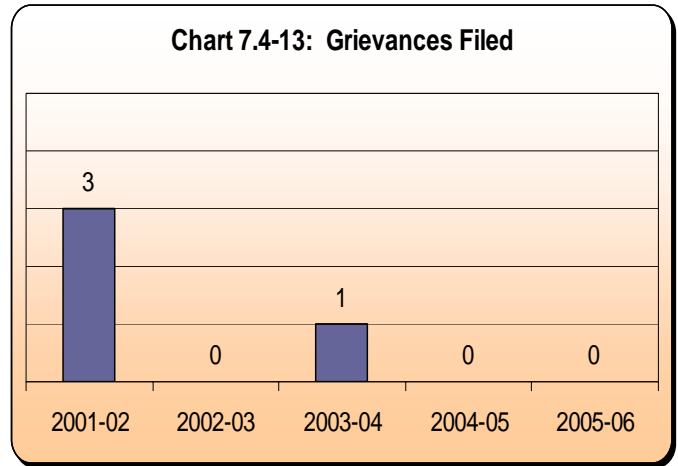
Chart 7.4-12: Teacher/Staff Morale



Each year employees in the schools are asked to respond to a survey from the Department of Education, Education Oversight Committee for the School Report Card. Specific questions are asked regarding school environment including teacher and staff morale. Chart 7.4-12 shows that 76% of staff agree that morale at their school is high.

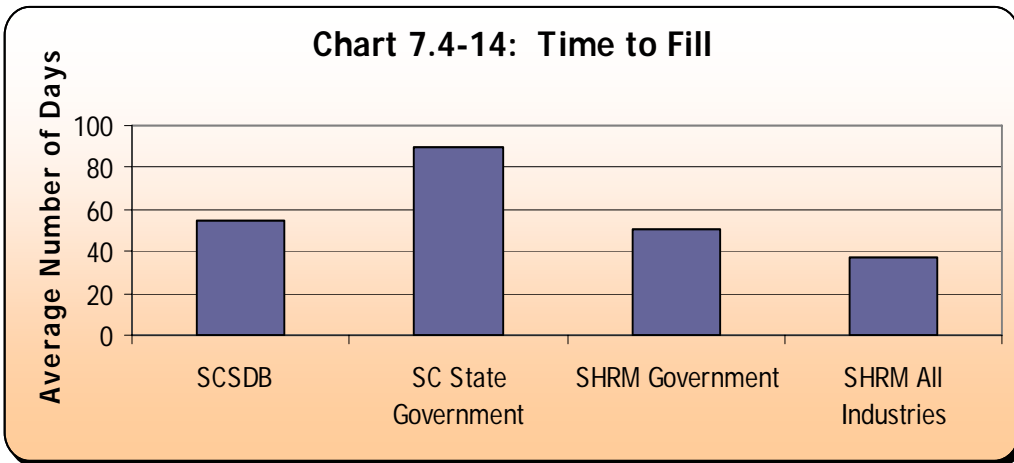
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SCSDB recognizes that understanding the often hidden issues of employee dissatisfaction provides information critical to reducing turnover. One measure SCSDB uses to address this issue is to track the number of grievances filed by employees each year. Chart 7.4-13 shows the total number of grievances filed by employees since the 2000-01 fiscal year. In fiscal year 2005-06 no grievances were filed by employees at SCSDB.

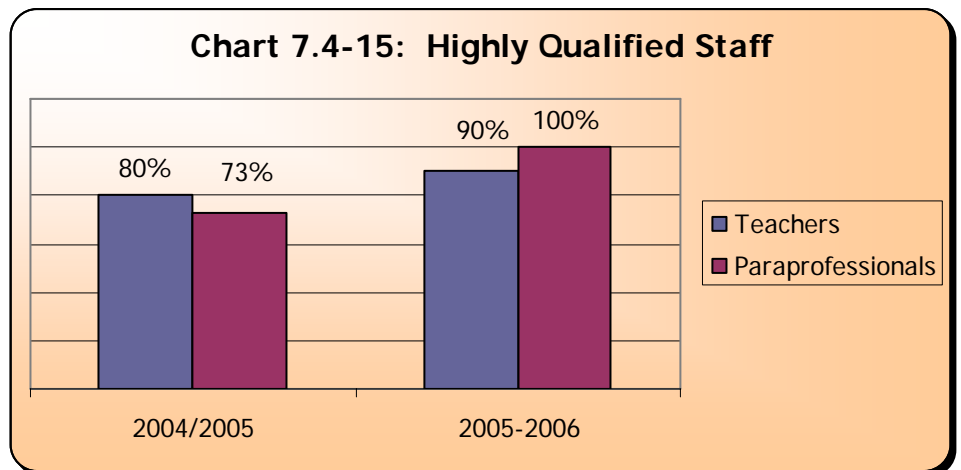


SCSDB identified “Time to Fill” as one of its key strategic customer service and process effectiveness measures. Chart 7.4-14 defines the amount of time it takes to fill a position by breaking down the steps of the recruitment process. This measure also allows determination of lost time due to vacancy. It also analyzes the cycle time in the recruitment and selection process. In the 05/06 fiscal year, SCSDB experienced a time-to-fill rate of 54.5 days. According to a 2005 article in Governing Magazine, SC State Government had an average time to fill of 90 days as reported by SC State agencies. The Society of Human Resources (SHRM) in its most recent (2004) Human Capital Benchmarking Survey of governmental entities reported an average time to fill of 51 days. SHRM’s 2006 Human Capital Benchmarking Survey for all industries reported an average time to fill of 37 days. The results indicate that SCSDB falls in the middle of the spectrum between the private sector and other governmental entities with

respect to “Time to Fill.” Additionally, the SCSDB Human Resources Office also analyzes, on a quarterly basis, the internal time for the employment portion of the time to fill measure. This year it took an average of 8.2 days to process a candidate. .



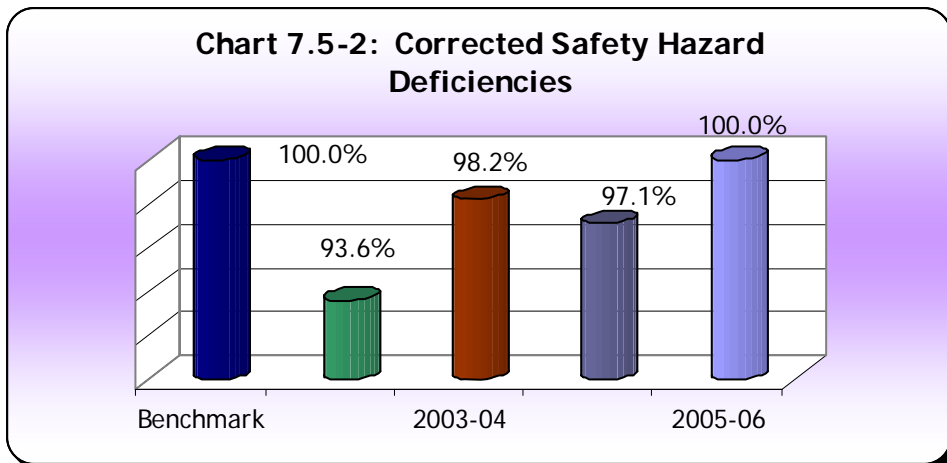
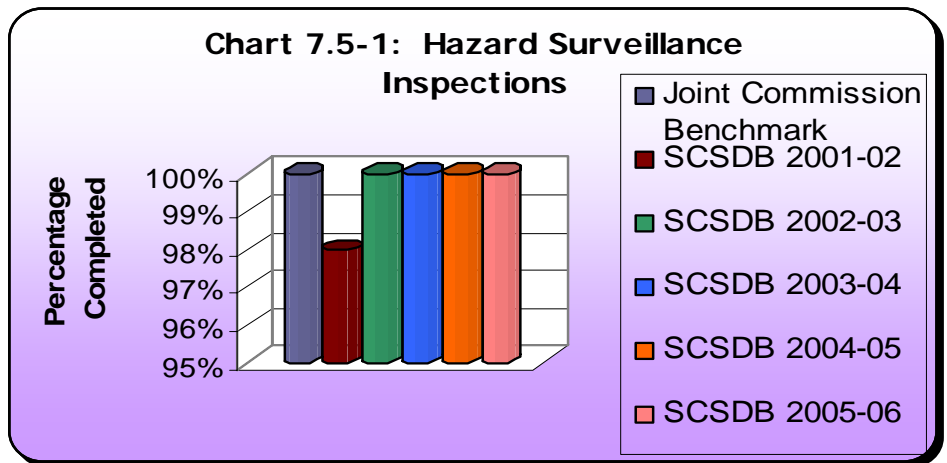
Due to concerted effort, staff have been working to achieve 100% Highly Qualified status as required by federal law, No Child Left Behind. SCSDB is making good progress towards this goal, achieving it with paraprofessionals, and closing in on it with 80% being highly qualified as shown on chart 7.4-15.



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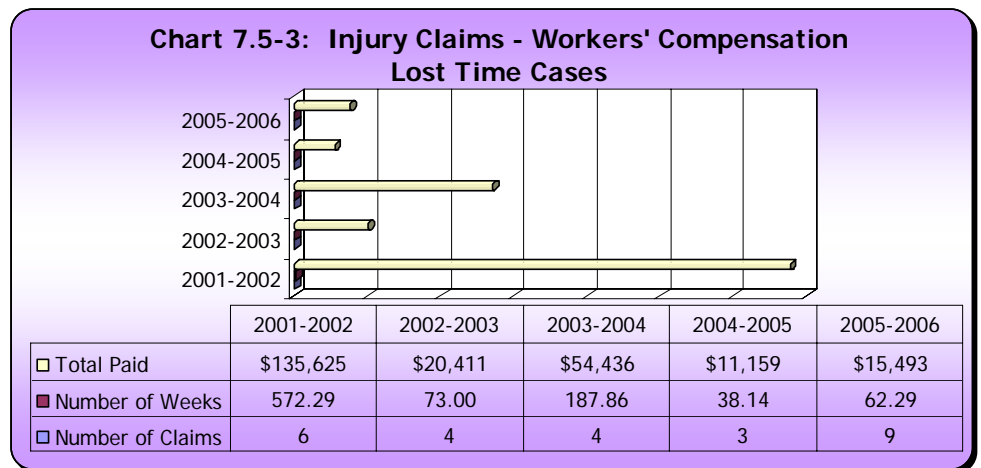
7.5 WHAT ARE YOUR PERFORMANCE LEVELS AND TRENDS FOR THE KEY MEASURES OF REGULATORY/Legal COMPLIANCE AND COMMUNITY SUPPORT?

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 7.5-1, SCSDB's safety program completed 100% of all scheduled hazard surveillance inspections for the 2005-2006 fiscal year.



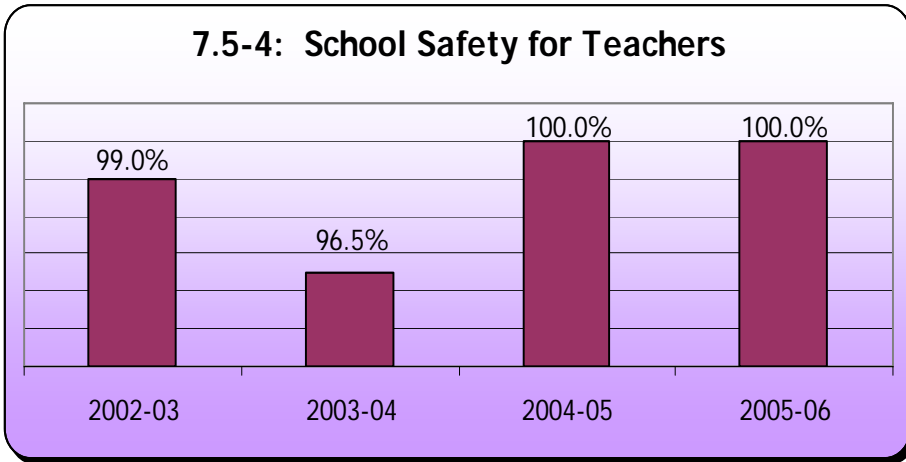
In the 2005-06 fiscal year, the SCSDB safety program identified 143 hazards requiring some level of corrective action. All identified hazards were addressed and appropriate corrective action was taken. Chart 7.5-2 reflects the trends for completion of hazard surveillance deficiencies.

The agency annually examines trends of the number of injury claims, weeks employees miss due to injuries incurred on the job, as well as the total wages paid as a result of lost time on the job. chart 7.5-3 represents the trends and the number of workers' compensation claims, total claims paid, and the number of weeks employees were not able to work because of injuries that occurred on the job. The agency reviews these statistics to determine the effectiveness of its safety programs and services offered on an annual basis.



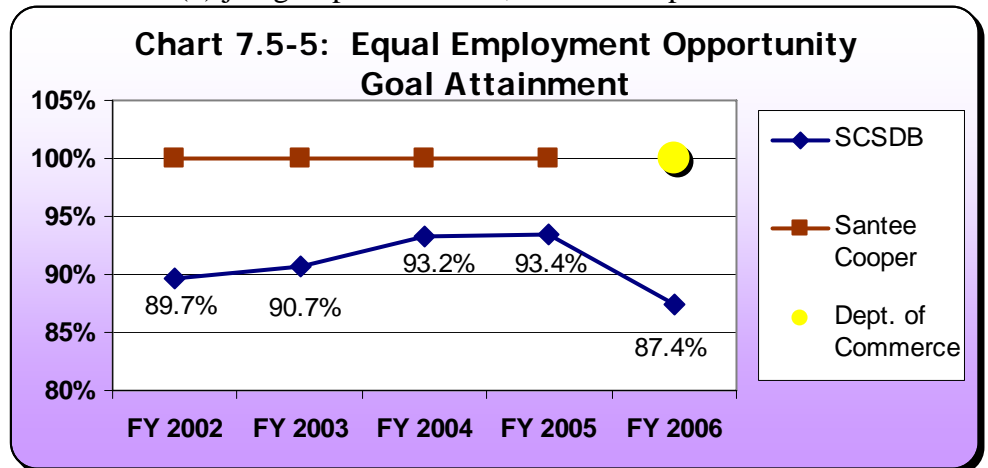
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Each year employees in the schools are asked to respond to a survey from the Department of Education, Education Oversight Committee for the School Report Card. Specific questions are asked regarding whether or not employees feel safe before, during, and after school hours. Chart 7.5-4 shows that 100% of SCSDB educational employees who responded to the survey feel safe before, during, and after school hours.



Each year employees in the schools are asked to respond to a survey from the Department of Education, Education Oversight Committee for the School Report Card. Specific questions are asked regarding whether or not employees feel safe before, during, and after school hours. Chart 7.5-4 shows that 100% of SCSDB educational employees who responded to the survey feel safe before, during, and after school hours.

SCSDB monitors its progress towards meeting Affirmative Action and Equal Employment Opportunity goals. Steady improvements to eliminate any underutilization based on availability of qualified applicants have been shown. During this reporting period the agency was able to achieve 100% of its goals for the employment of both black males and black females in all seven (7) job groups. However, with the implementation of the 1990 Census Data and the expansion of a qualified labor pool, SCSDB was not able to achieve its goals for the employment of white females in two (2) job groups (Technicians and Skills Craft). As a result the agency reached a level of goal attainment of 87.4% which represents a small decline of 6% over last year. SCSDB is now ranked 24th out of 82 agencies that have goals and are not exempt from EEO reporting requirements. SCSDB compares itself with agencies who have achieved 100% goal attainment, such as the South Carolina Department of Commerce (a change in benchmark from Santee Cooper). The goals are used as a benchmark to measure the effectiveness of affirmative action efforts to eliminate and prevent discrimination as shown in chart 7.5-5.



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