South Carolina School for the Deaf and the Blind

SCSDB WELCOME

2009 - 2010 Accountability Report

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Executive Summary

Purpose, Mission and Values:

The **purpose** of the South Carolina School for the Deaf and the Blind (SCSDB) is to provide specialized educational programming to students with sensory disabilities. The agency offers expert programming and services for students in preschool through grade twelve on the Spartanburg campus, as well as offering services to children from birth to adulthood through our outreach programs across the state.

The **mission** of the South Carolina School for the Deaf and the Blind (SCSDB) focuses on enabling our students to realize maximum success through our high quality educational programs, outreach services and partnerships. This year, SCSDB adopted a nationally-recognized program known as The Whole Child Initiative in order to allow students to realize their maximum success by promoting the development of children who are well-prepared for lifelong success. This initiative is a research-based national project of the Association of Supervision and Curriculum Development. Our school will be able to compare our progress with national benchmarks as we work to develop the whole child. The program's goal is for every student to become a well-rounded, successful member of society by ensuring that each child is...

...**challenged** academically and prepared for success in college and/or employment. SCSDB provides a well-rounded, standards-based curriculum that supports creativity, critical thinking, and problem solving through rigorous core courses and programs in the arts. SCSDB also offers students multiple ways to meet graduation requirements.

... **engaged** by staying connected to the school and the broader community. Teachers make learning interesting and relevant through the use of technology, hands on activities, and opportunities for community-based internships and projects. SCSDB also offers a wide array of extracurricular activities for our students in our school and residential programs.

... **healthy** by learning about and practicing a healthy lifestyle. SCSDB offers a healthy environment that nurtures learning. Students are routinely screened for immunizations, vision, hearing, dental, and orthopedic concerns. Healthy food choices and physical education classes that emphasize lifetime healthy behaviors are also offered.
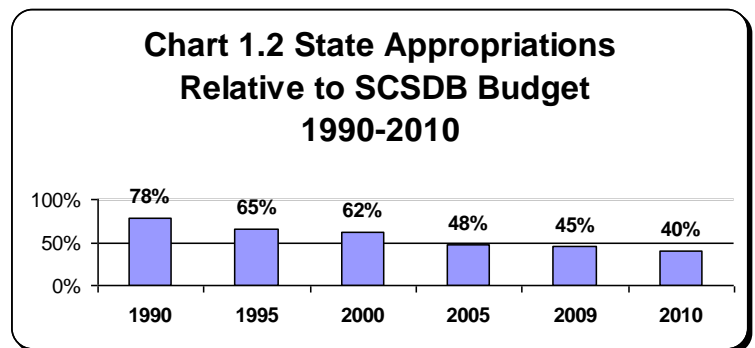
... **supported** socially and emotionally by caring, qualified adults. SCSDB students have peers and friends with whom they can relate. SCSDB fosters partnerships with the students' families and the community in the educational process.

... **safe and secure** by learning in a physically and emotionally safe environment. SCSDB staff and students maintain rules and routines, with behavioral expectations in a safe and nurturing environment.

The **values** of SCSDB have not been communicated as well as the mission statement over the past few years. SCSDB printed out belief statements in various literature, but they were not consistently shared. For the coming year, under new leadership, it has been determined that clear and appropriate values are needed for the agency with a primary focus directed toward the students. Once the values have been clearly defined, a communication initiative will be put into place to be sure the values are consistently shared with staff, students, parents and stakeholders.

Major Achievements:

Specifically, our major achievement was a balanced budget while maintaining all services for students. The ultimate outcome was achievement of the agency's core mission as evidenced by performance and fiscal data. The state appropriations allocated to SCSDB indicate a trend of steady decline as noted in the charts below and **Chart 7.3-5**. In the previous fiscal year, state appropriations to SCSDB dropped by $2,892,130. In FY09-10, state appropriations were reduced by an additional 9.5% totaling another $1,201,380 drop in funds. Cumulatively, this has resulted in a reduction of more than $4 million in state funding over the past two years. See **Chart 1.1**. The portion of state funding in comparison to the overall SCSDB budget was reduced from 45% to 40% for FY09-10 as a result. See **Chart 1.2**. In spite of this daunting challenge, SCSDB maintained a balanced budget for FY09-10.

Chart 1.1 State Appropriation

□ 2008 ■ 2009 □ 2010

- 2008: $15,463,351
- 2009: $12,571,221
- 2010: $11,369,841

Reduced by $ 4,093,510 *

Chart 1.2 State Appropriations Relative to SCSDB Budget 1990-2010

Year	Percentage
1990	78%
1995	65%
2000	62%
2005	48%
2009	45%
2010	40%
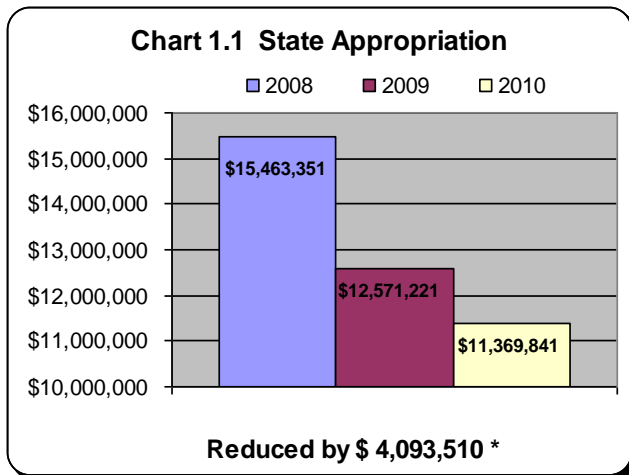
* Budget comparisons reflect actual budget at year-end for the fiscal years indicated.

Additionally, SCSDB initiated the Association of Supervision and Curriculum Development (ASCD) Whole Child Initiative to compare data to national averages, began MAP testing so that student scores could be compared with other deaf and blind schools, streamlined agency operations without cutting services, placed Promethean Boards in every classroom, focused on being a leader in both education and accessibility, completed a fully-accessible stadium and Press Box, and finalized plans for the Herbert Center renovation project. SCSDB received the Energy Project of the Year Award from the Association of the SC Energy Managers and received the SC ETV Award for highest usage for a special school.

Key Strategic Goals:

As part of SCSDB's strategic plan, six key areas were chosen as a focus for the Fiscal Year 2009-2010. All goals were linked to the Governor's Budget Proposal and/or accreditation standards. As the year began, balancing the agency budget also became a priority challenge within our strategic planning. See 2.0 Strategic Planning Goals Chart. Key strategic goals for FY09-10 included:

1. Balancing out agency budget during a statewide economic downturn
2. Creating a future agency strategic intent statement
3. Optimizing student achievement
4. Creating a technology planning process that includes educational and workforce objectives and technology applications
5. Increasing and/or expanding statewide service delivery initiatives

6. Maximizing fiscal resources to ensure continuation of services
7. Increasing on campus enrollment

Key Strategic Challenges:

- Depressed economy and continuing reduction of state funding to the agency
- Economic uncertainty of potential charitable giving and the impact for grant and foundation support
- Changes in Medicaid and/or per pupil funding resulting in uncertainty of that funding source
- Continuing budget cuts spreading funds thinner than ever across numerous services needing support
- Maintaining student services with reduction of funds, reduction of temporary workers and increased responsibilities to those remaining in the workforce
- Providing current technology needs and emerging technology needs with continued reduction in funding
- Large number of leaders leaving the agency through retirement and reduction of retiree workforce
- Identifying new leaders within the agency and grooming them for succession
- Keeping current community relationships and building new relationships with changing leadership
- Meeting the changing needs of students with sensory disabilities and their families
- "High stakes" testing and outcomes for a 100% population of students with varying disabilities
- Increasing the awareness regarding SCSDB as an agency that provides full services across the state

Improving Organizational Performance:

The Baldridge Education Criteria utilized in the Accountability Report led SCSDB through a solid framework of questions that allowed senior leadership to check the progress of organizational goals and maintain a focus on monitoring and improving significant areas. Because SCSDB experienced a transition year with a large turnover of leadership during the year, the report process was culminated by many new leaders previously unfamiliar with the process. The experience presented numerous challenges as the team strived to follow through on the work set up and designed by a prior administration; however, it became helpful as the process quickly identified our strengths and weaknesses in important areas including certain areas of data collection. The process helped us define which data was important to collect and helped us focus our energies in those areas in the coming year. Utilizing the strategic goals to identify specific strategic challenges, SCSDB was able to stay focused on those areas of critical importance during planning and decision making processes. This was especially helpful as the agency managed budgetary planning during FY09-10.

As a result of the accountability report process, SCSDB reviewed the following areas for performance improvement:

- Strategic planning process
- Performance outcome measures on departmental scorecards
- Recommendations of accreditation teams
- A variety of internal audits
- Maximization of workforce utilization

Organizational Profile

Educational Programs, Offerings, and Services:

- SCSDB offers on-campus educational programming for students aged 2½ to 21. The agency also offers career and technology programs, special related services, mainstream programs, communication access and a safe, social environment for both residential and day-students.

- In addition, SCSDB also provides community-based services across the state in education and accessibility to individuals with sensory disabilities, their families, and the professionals who serve them.

Key Customer Groups:

1. **Students across South Carolina** who exhibit an educationally significant hearing and/or vision loss
   - These students range in age from 2-1/2 to 21 years old
   - Services for these students focus on development of the whole child, access to a free appropriate education, mastery of individualized education program (IEP) goals, academic gains, development of independent living skills, and placement upon graduation.

2. **Families** of the students we serve
   - Families of students with sensory impairments have a great many needs. Services for the family include providing regular communication regarding the educational needs of their child, educational information regarding pertinent disabilities, care coordination services, and opportunities to become involved with their child's education and to serve on the School Improvement Council.

3. **Professionals** who serve these children and their families
   - From other school districts to doctors and related health care providers, services for these professionals focus on assisting them to meet state and federal compliance issues within their own agencies as they relate to students with sensory impairments and their families.
   - Information on best practices is shared as appropriate.
   - These services are offered through contracts, grants, increasing partnerships, and a fee-for-service model.

Key Stakeholder Groups:

- School Districts
- Community members
- Legislative members

Key Suppliers and Partners:

- Key Suppliers
  - The Walker Foundation, the key fundraising arm of SCSDB
  - United Way Gifts in Kind Warehouse
  - Leadership South Carolina
  - Local Service Organizations – Lions Club, Sertoma Club, Civitan Club

- Key Partners
  - University of South Carolina Upstate
  - Converse College
  - Special Education Directors across the state
  - School Districts – Spartanburg District 6 and District 7
  - South Carolina Vision and Deaf/Hard of Hearing Education Partnerships
  - South Carolina Vocational Rehabilitation
  - South Carolina Commission for the Blind
  - The National Federation of the Blind
  - South Carolina Department of Disabilities and Special Needs
  - South Carolina Association for the Deaf
  - Baby Net/First Steps
  - TRIAD – local partnership of programs serving deaf children in Spartanburg
  - H.A.L.T.E.R. –Handicapped Athletes Learning to Enjoy Riding
  - Sister schools for the deaf and the blind in other states
  - Local business entities – Gold's Gym, Young Office Supply
  - Clients requiring sign language or voice interpreting
  - Clients requiring Braille or large print materials
  - Leath Correctional Facility prisoner work program (prisoners Braille textbooks for students throughout the state)
  - Alumni

Operating Locations:

- The main campus of SCSDB is located in the community of Spartanburg.

- Services were also provided to every county in the state through four main Outreach Centers:
  - Piedmont Regional Center in Spartanburg
  - Midlands Regional Center in Columbia
  - Low Country Regional Center in Charleston
  - Coastal Regional Centers in Conway and Florence

  Note: Due to necessary budget reallocations during the 2009-2010 fiscal year, only the Piedmont Regional Center in Spartanburg and the Midlands Regional Center in Columbia were able to remain open for the entire year.

SCSDB Employees:

The number of employees can be classified as follows:

Classified	267
Unclassified	120
Direct Contract	25

Regulatory Environment:

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

The agency is further governed by a Board of Commissioners that acts as the chief legislative and policy-making body for SCSDB. The governing Board meets quarterly to monitor and manage their responsibilities which include the following:

- Approval of strategic, budget and facility plans
- Accountability
- Professional leadership

The President of the agency maintains frequent and regular communication with the Board of Commissioners. Senior Management and Administrative Teams support and participate in the decision-making process, assist in policy development, appraise programs, evaluate outcome measures, demonstrate leadership, promote teamwork, and provide reports to the Board on a quarterly basis.

Performance Improvement:

SCSDB performance is enhanced by maintaining a focus on the following:

- The Whole Child Initiative
- Setting priorities according to the mission, values and strategic plan
- Strategic planning process
- Data collection used in decision making
- Customer needs and our own market niche
- Gaps in special education services in South Carolina
- Customer relationships
- Continuous improvement
- Emerging technology
- Master facilities plan
- Remaining a Red Carpet School
- Revenue generating programs/services

South Carolina School for the Deaf and the Blind
Organizational Structure

Board of Commissioners

* President

- Administrative Specialist
- **Administrative Assistant**
- Agency Grant Writer
- ***Foundation Executive Director**
- **Special Assistant to the President for Government & Community Relations**
  - Public Safety Director
  - Information Technology Director

Vice President of Outreach Services and Strategic Planning
- *Statewide Director of SCEDP
- Statewide Director of Vision Outreach Services
- Statewide Director of Interpreting Services
- Statewide Director of Deaf/Hard of Hearing Outreach Services
- Regional Outreach Center Director/ Midlands
- Statewide Director of Early Intervention
- *Kelly's Kids Center Director

Chief Financial Officer
- **HR Director/ EEO Coordinator**
- **Director of Communications**
- **Admissions and Recruitment Coordinator**

Director of Special Education
- **Quality Assurance Manager**
- **Director of Medicaid Policy, Planning, and Oversight**
- **Director of Medicaid Administrative Services and Contracts**

Director of Residential Life Services

Director of Campus Instructional Programs
- Deaf Education Coordinator of Instruction (Elem./Middle School)
- Deaf Education Coordinator of Instruction (High School)
- Blind Education Coordinator of Instruction
- Multi-Handicapped Education Coordinator of Instruction
- Career & Technology Education Coordinator of Instruction

Director of Instructional Support Programs
- Director of Health/Related Services
- Director of Library Services
- Director of Fine Arts Program

*Indicates employees exempt from State Employee Grievance Act

Accountability Report Appropriations/Expenditures Chart
Base Budget Expenditures and Appropriations

Major Budget Categories	FY 08-09 Actual Expenditures		FY 09-10 Actual Expenditures		FY 10-11 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Service	$ 18,014,414	$ 7,739,984	$ 16,335,179	$ 6,437,603	$ 16,795,836	$ 7,046,527
Other Operating	$ 8,004,490	$ 2,991,886	$ 6,779,678	$ 2,078,893	$ 6,393,005	$ 1,144,252
Special Items	$ 2,009,702	$ 1,318,757	$ 1,265,930	$ 588,846	$ 1,205,368	$ 705,368
Permanent Improvements	$ 1,241,453	$ 71,987	$ 753,262	$ 0	$ 120,855	$ 120,855
Case Services	$ 30	$ 0	$ 0	$ 0	$ 15,000	$ 0
Distributions to Subdivisions	$ 50,000	$ 50,000	$ 0	$ 0	$ 50,000	$ 50,000
Fringe Benefits	$ 5,627,075	$ 2,605,680	$ 5,264,634	$ 2,267,207	$ 4,786,073	$ 2,302,839
Non-recurring	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total	$ 34,947,164	$ 14,778,294	$ 30,398,682	$ 11,372,549	$ 29,366,137	$ 11,369,841

Other Expenditures

Sources of Funds	FY 08-09 Actual Expenditures	FY 09-10 Actual Expenditures
Supplemental Bills	$ 2,076,213	$ 0
Capital Reserve Funds	$ 0	$ 753,262
Bonds	$ 0	$ 0

Major Program Areas

Program Number and Title	Major Program Area Purpose (Brief)	FY 08-09 Budget Expenditures		FY 09-10 Budget Expenditures		Key Cross References for Financial Results*
Education	Specialized instruction serving students who are deaf, blind, and multi-sensory disabled. Provides programming from age 2 ½ years old through age 21.	State: 3,953,092 Federal: 67,548 Other: 14,631,603 Total: 18,652,243	% of Total Budget: 53%	State: 3,216,955 Federal: 56,029 Other: 12,382,248 Total: 15,655,232	% of Total Budget: 52%	7.3-2 7.3-4 7.3-5
Student Support	Specifically designed support services for students with sensory disabilities of all ages.	State: 1,890,665 Federal: 139,284 Other: 919,952 Total: 2,949,901	% of Total Budget: 8%	State: 1,629,774 Federal: 115,532 Other: 835,167 Total: 2,580,473	% of Total Budget: 9%	7.3-2 7.3-4 7.3-5
Residential	Provides students with opportunities to learn essential life skills.	State: 2,337,662 Federal: 190,017 Other: 1,655,913 Total: 4,183,592	% of Total Budget: 12%	State: 2,015,090 Federal: 157,614 Other: 1,503,301 Total: 3,676,005	% of Total Budget: 12%	7.3-4 7.3-5
Outreach	The provision of services to individuals with sensory disabilities, their families, and the professionals who serve them.	State: 2,254,000 Federal: 997,701 Other: 585,941 Total: 3,837,642	% of Total Budget: 11%	State: 1,361,160 Federal: 827,567 Other: 531,939 Total: 2,720,666	% of Total Budget: 9%	7.3-2 7.3-4 7.3-5
Administration	Provides logistical support for all other program areas, strategic leadership, and oversight of compliance with regulatory standards.	State: 1,579,053 Federal: 16,402 Other: 266,423 Total: 1,861,878	% of Total Budget: 5%	State: 2,133,045 Federal: 13,605 Other: 241,869 Total: 2,388,519	% of Total Budget: 8%	7.3-2 7.3-4 7.3-5
Physical Support	Responsible for the development, maintenance, housekeeping, and grounds keeping of the 160 acre, 38 building, 161 year-old campus.	State: 2,955,399 Federal: 150,037 Other: 356,470 Total: 3,461,906	% of Total Budget: 10%	State: 2,547,586 Federal: 124,452 Other: 323,619 Total: 2,995,657	% of Total Budget: 10%	7.3-1 7.3-3

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

	Remainder of Expenditures:	State: 2,076,213 Federal: 0 Other: 0 Total: 2,076,213	% of Total Budget: %	State: Federal: 1,899,299 Other: 9,800,357 Total: 11,699,656	% of Total Budget: N/A	

1.0 Senior Leadership, Governance, and Social Responsibility

1.1 How do senior leaders set, deploy, and ensure two-way communication throughout the organization and with customers and stakeholders, as appropriate for (a) short and long term organizational direction and organizational priorities, (b) performance expectations, (c) organizational values, and (d) ethical behavior?

The Board of Commissioners begins the process of communication with quarterly meetings and frequent contact with the president of the agency regarding policies and long-term direction. The President then carries forward information and direction to the Senior Management Team who collectively work to create short term directions and procedures and communicate with managers who share information and feedback from their departments. Additional avenues for communicating agency direction and priorities include back-to-school and mid-year rallies, monthly Administrative Team meetings, focus group meetings, staff surveys and polls, suggestion boxes, and an agency/staff newsletter. Performance expectations are utilized through the Employee Performance Management System (EPMS) for all personnel and Assisting, Developing and Evaluating Professional Teaching (ADEPT) for certified personnel. Managers conduct regular meetings with their staff to periodically review job expectations and offer an avenue for open communication with feedback.

The organizational values of SCSDB were addressed previously in the Executive Summary. Communication of identified organizational values has been determined as a current weakness and an area that will be addressed in the coming year. Currently, values are modeled by the president, senior leaders and managers through an open-door policy. Additionally, SCSDB is a Red Carpet School evidencing a family-friendly environment and philosophies significant to the Department of Education. The Red Carpet Committee shares information at Managers' Meetings and sends out communiqués to all employees sharing ways in which everyone can participate, solicit feedback and offer ideas. Ethical behavior is first modeled by senior leaders and management across the agency. Federal and state regulations, board policies, employee handbooks and communications through meetings, newsletters and emails set the boundaries in which ethical decision-making is to be made. Internal auditing of accountability procedures communicates a commitment to ethical behaviors within the agency.

1.2 How do senior leaders establish and promote a focus on customers and other stakeholders?

SCSDB offers numerous activities to focus on the importance of our customers and stakeholders. Administration has made a commitment to focus all decision-making processes around our students. Regular surveys are conducted with students, parents and stakeholders within the community to gauge where our attention needs to focus as the agency makes important decisions. Additionally, employees are considered to be important internal customers. SCSDB focuses on employees by conducting Back-to-School and Mid-Year Rally meetings to provide motivation and updates on important agency information; polling/surveying employees and offering Suggestion Boxes for feedback and ideas; and providing monthly newsletters. The agency also shows appreciation to its employees by hosting an end-of-the-year Employee Appreciation Luncheon and an Appreciation Celebration for all of the current year retirees.

1.3 How does the organization address the current and potential impact on the public of its programs, services, facilities and operations, including associated risks?

SCSDB works very closely with state and federal agencies, customers and stakeholders to address the impact of its programs and services. The staff seeks professional assistance of other state agencies or consultants in areas that require expertise beyond the agency staff. Key leaders conduct impact analyses, including reviews of benefits and associated risks, activities, services, programs, facilities and operations

via the strategic planning process and weekly budget committee meetings. Regular communication with key stakeholders, both internal and external, is essential to the review and analysis process.

Examples of how these areas are addressed:

- Monitoring state budget and programming issues
- Following demographic trends
- Conducting a marketing study
- Attending events within the community
- Offering campus facilities for community events

- Offering summer camp for all S.C. students
- Inviting private and public school students
- Feedback link on scsdb.org website
- "Access SCSDB" – a community newsletter
- Regular communication with mainstream partners

1.4 How do senior leaders maintain fiscal, legal, and regulatory accountability?

The president of the agency is accountable to the Board of Commissioners regarding all fiscal, legal and regulatory accountability. Any significant changes or initiatives within the agency are implemented by the president through the Board of Commissioners. Additionally, senior leaders and management are responsible for monitoring and maintaining state and federal regulations, policies, procedures and operations within all accountability guidelines. Both internal and external audits are conducted on a regular basis. More specifically, leaders maintained accountability by maintaining a formal Budget Committee; assigning key administrators to stay abreast of current policies, codes, regulations and statutes; pursuing legal and regulatory consultations as needed; implementing changes based on reviews of internal and external audit data; and sharing critical accountability information at monthly Senior Management meetings. See **Charts 7.4-9 and 7.4-10**.

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

SCSDB's performance measures are aligned with the school's mission and strategic planning goals as evidenced by information collected in the agency Scorecards. Senior leaders evaluate the Scorecard data on a quarterly basis and consider departmental performance measures, budget data, accomplishment of strategic plan goals, data from the Educational Accountability Act Report Card, data reported to the Office of Exceptional Children and the Department of Education, customer satisfaction survey and poll results, and safety measures. **See Chart 7.2-1.**

1.6(a) How do senior leaders use organizational performance review findings and employee feedback to improve their own leadership effectiveness, the effectiveness of management throughout the organization including the head of the organization, and the governance board/policy making body?

SCSDB continually strives to improve leadership effectiveness and governance by utilizing the performance measures mentioned in Question 1.5 and communicating those findings throughout the agency in ways that benefit improved performance. Quarterly meetings are conducted by the Board of Commissioners to address governance issues and long-term goals; annual Strategic Planning meetings are held to address long-term planning and vision changes as needed; weekly Senior Management meetings are conducted to communicate current agency needs; monthly Managers' Meetings communicate policies, procedures and needs of the agency; and monthly or bi-weekly departmental meetings relay important information and provide a forum for employee concerns and feedback. Cumulatively, these methods provide feedback to help improve leadership effectiveness.

1.6(b) How do the senior leaders personal actions reflect a commitment to organizational values?

Senior leaders preserve a commitment to organizational values by maintaining consistent mission awareness and focus. This is done by modeling organizational and ethical values, obtaining higher educational degrees, maintaining consistency, exhibiting fair treatment to all employees, encouraging feedback, considering the students' best interests in all decision-making processes, reviewing performance data on a regular basis, and evaluating strategic outcomes on a quarterly basis.

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

Strategic identification of rising leaders in the agency continues to be an on-going challenge. The agency's succession plan is discussed and set at quarterly meetings by the Board of Commissioners.

▪ Promoting leadership from within the agency   ▪ Offering leadership classes
▪ Providing funds for staff development   ▪ Obtaining higher degrees of education
▪ Setting annual goals with staff to determine those interested in leadership positions

1.8 How do senior leaders create an environment for performance improvement and the accomplishment of strategic objectives?

SCSDB accomplishes a positive environment for performance improvement by ensuring accessibility of all information to deaf and blind employees through digital formats that are compatible with specialized software used by the sensory impaired, through sign language interpreters, and through Braille and large print materials as applicable. The agency communicates information with staff related to agency issues and policies via meetings, agency newsletters and emails communiqués. Trends and issues on the national realm are monitored and similar schools were surveyed across the nation on relevant topics such as cochlear implant programs. Additionally, SCSDB supports the use of internal and external audits for agency monitoring and utilizes the EPMS system for employee monitoring of performance.

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

As an educational agency, SCSDB values education not only for our students, but also for our staff. As the lead agency for sensory disability in South Carolina, the agency maintains a staff training and development plan to foster opportunities for staff to implement best practices in their discipline. The agency provides the following for on-going workforce learning and staff development:

        ▪ Professional development   ▪ Mandatory trainings with Human Resources
        ▪ Weekly/monthly departmental trainings   ▫ new employee orientation
        ▪ Outreach and campus collaboration   ▫ safety trainings
        ▪ Workshops   ▫ health and related services
        ▪ Mentor program with USC Upstate
        ▪ Learning communities – i.e., Promethean Boards, teacher groups by subject

1.10(a) How do senior leaders engage, empower, and motivate the entire workforce throughout the organization?

Senior leaders meet weekly and keep staff abreast of impacting issues. Communication and feedback is crucial for this process to work effectively. Information flows downward via agency, divisional, and departmental meetings. The monthly staff newsletter shares important information and also highlights a different department each month. The departmental highlights share information about the department's

work and about the individuals who work there. Information and ideas also flow upward to administration via committees, suggestion boxes and individual ideas from staff. Protocol for communication is emphasized at all levels of the organization to enhance timely responses and follow through. Ways in which communication flows throughout the organization include:

- Regular communication from the president
- Weekly senior management meetings
- Monthly Managers' meetings
- NewsCentral – monthly staff newsletter
- Surveys
- Suggestion boxes
- Emails

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

FY09-10 was a transition year on many levels. The former employee recognition program was evaluated as needing improvement. As a variety of options were researched, senior leaders determined the need for more personalized recognition to agency staff. Senior leaders and management were heavily encouraged to recognize staff in the following ways:

- Notes of positive encouragement
- Thank you notes
- Personalized recognition at departmental meetings
- Recognition for accomplishments during the Opening of School Meeting

1.11 How do senior leaders actively support and strengthen the communities in which your organization operates? Include how senior leaders determine areas of emphasis for organizational involvement and support, and how senior leaders, the workforce, and the organization contribute to improving these communities.

The nature of our organization tends to draw people who care about others. Senior leaders at SCSDB are no exception to this inclination and readily share their personal resources, time and expertise to support and strengthen a number of communities. The emphasis for involvement is often determined by a willingness to share the level of expertise they have developed in specific areas, by personal areas of interest, or by choosing partnerships that create mutual benefits. Currently senior leaders serve as board members or active members of fifteen different organizations. Additionally, senior leaders are active within their area churches, participate in local fundraisers, and volunteer their time in area events.

The organization itself contributes to the community in a variety of ways as well. SCSDB opens the school track to the community, offers the campus for local fundraising or corporate events, provides space for weekend weddings and social events, and offers access to our after-school programming and activities for local high school students with sensory disabilities. Students at SCSDB are also encouraged to give back to the community through community service activities such as monthly visits to the local nursing home and performing musical and dramatic performances for community organizations across the state.

Even during difficult economic times, the staff of SCSDB gave $12,426 to the United Way Campaign in FY09-10. The timing of the campaign fell immediately after a mandatory furlough was implemented, yet the staff continued to actively support the community. Staff have also worked together to help the agency during the budget crisis. For example, the Art Department donated the proceeds of a painted window sale to help balance the budget. Staff regularly gives back to the community through annual fundraisers for the American Heart Association and other targeted organizations. Many SCSDB staff members give selflessly of their time and talents to help non-profit organizations.

2.0 Strategic Planning

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

(a) your organizations' strengths, weaknesses, opportunities and threats?

SCSDB conducts an annual Summer Strategic Planning Meeting to develop strategic goals, vision and values for the agency. Participants include senior leaders as well as other administrative management leaders. Strengths, weaknesses, opportunities and threats (SWOT) analyses are conducted to determine areas of priority and areas for which performance should be measured. Action Team Leaders are assigned to each strategic goal to support the attainment of those agency goals.

(b) financial, regulatory, societal and other potential risks?

Cost benefit analyses are reviewed for each proposed goal, and economic climate and availability of revenue are also determined. Obstacles and risks are addressed in each area. Balancing statewide outreach services and campus-based services is considered, as well as issues of communication, social, political, economic, and demographic factors. State and federal regulations are taken into account as part of the process to maintain a steady focus on compliance. Additionally, the Board of Commissioners approves the Strategic plan each year.

(c) shifts in technology and customer preferences?

The manager of Information Technology serves as part of the Administrative Team offering up-to-date information on shifts in technology and regulatory practices. Emphasis is placed on technology with the separate development of a Technology Plan. The Technology Plan is aligned with the Strategic Plan and addresses the shifts in the market including statewide needs.

(d) workforce capabilities and needs?

The Director of Human Resources serves on the Strategic Planning Team to offer insight on staffing patterns and resources that can be prioritized. Staffing patterns are analyzed to ensure workforce training and succession planning, and staff realignment and resources are prioritized to provide cost savings.

(e) organizational continuity in emergencies?

Growth or change is addressed annually with the implementation of the yearly plan. Goals fill the strategic gaps − where we are and where we want to be. Additionally, resources are realigned as needed and processes become operational as appropriate. For example, continued budget constraints in FY09-10 resulted in the agency realigning needs and priorities. As a result, the agency experienced an elimination of 27 temporary staff positions, reassigned 14 full-time staff members throughout the agency, reduced the annual number of work hours for 15 employees, and was required to assign 39 staff members additional duties without pay increases. This organizational restructuring allowed the agency to maintain a balanced budget during the current economic crisis.

(f) your ability to execute the strategic plan?

Performance outcome measures are identified and included in the Strategic Plan and Action Plans. Key people lead Action Teams who are responsible for communicating, implementing and tracking the objectives and performance measures. Quarterly data collection and analysis allows the strategic plan to be implemented through the use of quarterly progress reports and Scorecard review. State regulations requiring accountability require complete execution of the plan.

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

Strategic challenges are identified annually at the summer Strategic Planning Meeting. These challenges are addressed during the year in Senior Management meetings, Budget Committee meetings, during the development of strategic goals and objectives, and as part of the agency's budget request process.

Because of fiscal optimism at the beginning of the FY09-10 year, goals were written which did not reflect the budget cuts and changes in enrollment that continued to affect the agency. It has been determined that SCSDB would have done better to address those challenges more directly through the strategic plan. As a result, only one of the strategic goals was completed. However, progress was made on objectives under each goal, and some objectives were carried over to the next year's strategic plan for completion. See **Chart 7.6-1**.

Because state budget cuts caused funds to be so limited, SCSDB staff looked to other sources to accomplish strategic goals and objectives. See **Chart 7.3-2**. For example, the school applied for an ARRA Energy Grant that fully funded a new hot water boiler, temperature controls and convectors for one of our classroom and dormitory buildings.

2.3 How do you develop and track action plans that address your key strategic objectives, and how do you allocate resources to ensure the accomplishment of your action plans?

During the summer Planning Session, the Strategic Planning Team reviews and proposes changes to the beliefs, mission, objectives and strategies. Data collection and performance measurement serve as the basis for this review and update. Current goals are reviewed to determine if they have become operational and new goals are proposed. Assigned to each new goal is an Action Team Leader who works with team members to research best practices, gather information, creatively problem solve and develop specific written action plans that include action steps, timelines for completion, and cost benefit analysis, obstacles, and measures. All action plans are presented to the Administrative Team during a second planning session. These plans are accepted, recommended for revision, or eliminated based on relevance to the goal and return on investment. The SCSDB Vice-President and internal coordinator for strategic planning track action plan development and implementation through bi-monthly 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 goal attainment.

A good example of the importance of resource allocation in FY09-10 was the recommendation to implement MAP testing in spite of the enormous cost involved to have the test materials Brailled for accessibility to all students. Student achievement was a primary strategic goal even during a year of budgetary crisis; therefore, the return on investment was deemed as valuable enough to warrant the cost expenditure.

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

Strategic plan objectives and action plans related to performance measures are communicated through School Improvement Council meetings, Opening of School and Mid-year Rally meetings, and various

meetings of directors, administrative managers, and outreach personnel. Additionally, program directors share information with their respective staff members during departmental meetings. Achievement of strategic goals, action plans and scorecard measures are also communicated via agency newsletters and reports to appropriate groups within and outside of the agency.

2.5   How do you measure progress on your action plans?

Progress is measured on a quarterly basis by each Action Team Leader and through departmental Scorecards. Categories include "Completed," "In Progress," and "No Progress." Progress reports are generated and shared with the President, Vice-President and Board of Commissioners. Action plan progress is also indicated on the agency Scorecard and reviewed on a quarterly basis. Trends and correlations are analyzed, comparatives and comparatives are discussed.

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

SCSDB has almost all new leadership at the helm for FY10-11. As the new group of senior leaders went through the process of putting together the Accountability Report for FY09-10, several areas in need of improvement became apparent. First and foremost, there is a need to make the Accountability Report a "living document" and provide opportunities for constant feedback and checkpoints in all areas including the strategic planning process.

2.7   If the agency's strategic plan is available to the public through the agency's internet homepage, please provide a website address for that.

The SCSDB Strategic Plan can be found on the agency website at www.scsdb.org

Strategic Planning

Program Number and Title	Supported Agency Strategic Planning Goal/Objective	Related FY 09-10 and beyond Key Agency Action Plan/ Plan/Initiative(s) and Timeline for Accomplishing the Plan (s)	Key Cross References for Performance Measures*
1. Create future agency vision and operational model	Create a strategic intent statement.	1.1 Target audience and clients will be clarified. 1.2 Risks and obstacles will be identified. 1.3.Service capacity will be determined. 1.4. Strategic intent statement will be developed. 1.5 Board approval for the strategic intent statement will be given.	7.6-1
2. Optimize student achievement	Meet the targets as established for the Whole Child Initiative and maintain or increase performance of the 2008-2009 Student Achievement goals as reported in the Accountability Report.	2.1 Continue implementation of eight Student Achievement strategic goals as reported in the Accountability Report for FY 08-09 (Expand Career Offering Diversity, Student Placement Upon Graduation, Mastery of IEP goals, Increase Day-Student Participation in After-School Activities, Technology (awareness, use/motivation, and satisfaction), Statewide Assessment Results, Improving Student Behavior, Effectiveness of the Behavior Intervention Program). 2.2 Implement the Whole Child Initiative (Challenged, Engaged, Healthy, Supported, Safe and Secure). 2.3 Increase accessibility to the curriculum to include on-campus and outreach educational programs.	7.1-1, 7.1-2, 7.1-3, 7.1-4, 7.1-5, 7.1-6, 7.1-7, 7.1-8, 7.4-8, 7.4-12
3. Create a technology planning process that includes educational and workforce objectives and technology applications.	Develop and implement a process that prioritizes information technology needs agency wide to include resource allocation and evaluation.	3.1 Identify responsible agents within the agency to determine the process. 3.2 Identify educational and workforce objectives specifically. 3.3 Incorporate priorities/objectives into the agency's Technology Plan. 3.4 Determine resource allocation. 3.5 Implement and evaluate.	7.1-1

		Strategic Planning	
4. Increase and/or expand statewide service delivery initiatives	a. Research and implement statewide service delivery programs based on fiscal and programmatic feasibility.	4a.1 Conduct statewide needs assessment among constituencies. 4a.2 Expand existing programs and implement new program initiatives as appropriate. 4a.3 Maximize revenue; increase overall net revenue by 5 – 10 % (cost recovery factor). 4a.4 Increase market share in selected programs.	7.1-1, 7.2-1, 7.5-2, 7.5-3, 7.5-4, 7.5-5, 7.6-2, 7.6-3
	b. Integrate outreach and on-campus practices to increase communication and best practice application	4b.1 Identify a representative team to coordinate communication, information training, best practice, etc. 4b.2 Identify 2 – 3 best practices to be shared; set up opportunities for this to occur and establish follow-up. 4b.3 Incorporate joint trainers (Outreach and On-campus	7.1-1, 7.6-1, 7.4-4,
5. Maximize fiscal resources to ensure continuation of services.	Identify/expand new and/or existing funding streams to accomplish the agency's core mission.	5.1 Create an accurate and reliable cost-for-service mechanism (efficiency). 5a.2 Identify and implement cost savings measures agency wide. 5.3 Identify processes, re-visit, refine and disseminate policies, procedures and expectations related to fiscal practices (effectiveness and efficiency) and communicate to employees. 5.4 Create a comprehensive budget process with input from key program administrators.	7.3-1, 7.3-2, 7.3-3, 7.3-4, 7.3-5
6. Increase campus enrollment to 300 by October 12th, 2009.	Create a step-by-step admissions plan to increase enrollment.	6.1 Review admissions policies and procedures. 6.2 Revise admissions polices and procedures. 6.3 Develop an admissions plan and advertise services available on campus. 6.4 Recruit potential students state wide. 6.5 Enroll new students. 6.6 Retain all students.	7.1-1, 7.6-1

3.0 Customer Focus

3.1   How do you determine who your customers are and what their key requirements are?

SCSDB serves both students with sensory impairments and the professionals who serve them across the state of South Carolina. As mandated by state statute, SCSDB serves students with sensory disabilities within the state of South Carolina. The determination of the student segment served is governed by admissions criteria which are approved by the SCSDB Board of Commissioners. These criteria include South Carolina residency, an educationally significant hearing loss and/or vision loss, cognitive ability to progress, and behavior that is not defined as high management. Case-by-case admissions decisions are made by the Admissions Team based on those criteria.

The SCSDB Outreach Program also serves sensory impaired students across the state within their own home districts. Services are based on the student needs identified by the local schools and current service providers of the students. See **Chart 7.6-3**. SCSDB monitors the current and changing needs of sensory impaired students within South Carolina to create programs such as Project Magnify. The Project Magnify program worked with districts across the state to identify up to 35 students who needed magnification assistance and through a grant program was able to meet those needs. Additionally, SCSDB tracks the number of students successfully placed after graduation. See **Chart 7.1-7**.

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 direct communication with students and stakeholders. Departmental surveys offer staff a valuable tool in monitoring their programs incorporating appropriate adjustments throughout the year. Examples of surveys conducted include SCSDB surveys, i.e. students, parents, and employees, (see **Chart 7.2-1**), Human Resources, Residential Life, Health & Related Services, Outreach Programming, Interpreting Services, Recreational Services, Accessibility Task Force, and Media Services. The agency website also offers opportunities for stakeholders to communicate with the agency through "contact" and "feedback" links, and parents across the state are able to access the school at any time through a toll-free phone number. In addition, video phones and text telephones (TTYs) are also available to assure direct accessible communication with for persons who are deaf.

Additionally, partnerships with local colleges and universities offer insight into higher education trends and allow mutual opportunities to share information on changing educational needs. An important collaboration during FY09-10 included the president of the agency sitting on a search committee for the new department chair of the deaf/hard of hearing program at Converse College. Additionally, collaboration with national organizations such as the National Federation of the Blind and the Convention of Educational Administrators of Schools and Programs for the Deaf have also allowed SCSDB to attend conferences and gather information for comparison. This information helps SCSDB determine how we measure up and what changes need to be made. Also, contacts were made with sister schools for the deaf and the blind during the year and agreements made to share MAP testing data for comparisons. Since most of the schools were also in their pilot year of testing, this data has not yet been shared.

3.3 What are your key customer access mechanisms, and how do these access mechanisms enable customers to seek information, conduct business, and make complaints?

Customer access is available to the agency through a variety of methods. Direct communication is available through: a toll-free phone number; a website with contact links, email addresses and a feedback link; annual IEP meetings; and survey feedback. A master calendar is posted on the website so that all stakeholders know when special events are happening on campus. Accessibility for all customers is a primary focus at SCSDB. Video phones, TTY machines, video conferencing, braille materials, large print materials, interpreters and translation of materials into other languages allows the school to offer broader access to all stakeholders. In an effort to seek feedback, school staff and residential life staff also make regular phone calls to parents to relay information and obtain feedback on a variety of daily topics.

Additionally, SCSDB organizes and sponsors state wide Vision and Deaf Summits. Through these summits, SCSDB provides nationally renowned experts to share information with customers, and also offers an opportunity for those customers to provide feedback regarding their satisfaction with current services and any additional needs they may have.

3.4 How do you measure customer/stakeholder satisfaction and dissatisfaction, and use this information to improve?

Information and data are measured and reviewed from a variety of areas including but not limited to the following: student, parent and staff surveys (see **Charts 7.2-1 through 7.2-3**); quarterly review of departmental scorecards; EAA data; School Improvement Council meetings and individual contact with parents and stakeholders.

Results from these measures are reviewed by the Coordinators of Instruction and the Director of Curriculum and Instruction for educational programming improvements and by the Senior Management and Administrative Teams for monitoring and improvement of operations. Priorities are then determined and decisions made as appropriate.

3.5 How do you use information and feedback from customers/stakeholders to keep services and programs relevant and provide for continuous improvement?

Information and feedback from customers and stakeholders is extremely important to SCSDB in order to maintain effective and efficient services to our students, families and the professionals who serve them. In addition to the methods of measure listed in Question 3.4, the agency also monitors feedback from focus groups, community involvement activities, Action Team feedback, state reporting measures and Suggestion Box comments. Thematic issues are considered in all feedback and data results to determine whether systemic changes need to be made.

Programs are kept relevant by utilizing this feedback along with up to date literature in the fields of deaf, blind and other multiple disabilities we serve. The Cleveland Learning Resource Center maintains a professional library for staff with a variety of professional publications and literature. Many staff members also maintain professional memberships and attend regular professional development activities to stay current in their field of knowledge based on the developing trends and needs that emerge from customer feedback. SCSDB also brings specialists in-house to speak to staff and assist them in staying current with best practices.

3.6   How do you build positive relationships with customers and stakeholders to met and exceed their expectations? Indicate any key distinctions between different customer and stakeholder groups.

SCSDB uses many strategies to build positive relationships. SCSDB communicates with stakeholders through newspaper articles, public television information pieces, radio shows, internet articles and printed literature. The agency tracks all media coverage and received 98% positive stories for the past year. See **Chart 7.5-5.** Relationships are enhanced by promoting teamwork with partners to accomplish both long-term and short-term goals. The school maintains a focus on three main groups:

- **Students –** Students are the primary reason for this agency's existence and a primary focus in all decision making processes.   Teachers are certified and highly qualified and receive on-going professional development training to stay up-to-date with best practices in their field. SCSDB provides multiple opportunities for students to excel. In addition to regular education classes, students are also offered a variety of extra curricular activities: a student council organization, student clubs, athletic programs, fine arts enrichment classes, counseling groups, and additional mainstream classes.   All information is provided in an accessible mode of communication to allow full access to the curriculum.

- **Parents –** Parents are the most important partners in serving students. SCSDB maintains a Red Carpet philosophy to create a family-friendly school environment and provide excellent customer service. As part of that philosophy, phones are answered promptly and professionally, visitor badges are available for safety and security, visitor parking is clearly marked, the grounds are well-kept and attractive, and the campus displays clearly marked signs to direct parents to different destinations across campus. School and residential staff maintain regular communication with parents and provide information to help educate the parents on topics of interest related to their student's needs.

- **Professionals who serve our students –** SCSDB is very active within the community and regularly attends a variety of partnership and stakeholder meetings: the Mayor's Committee for Individuals with Disabilities, appropriate legislative meetings, local college functions and events, Lions Club, Sertoma Club, TRIAD (local partnership serving deaf children in the county), First Steps, HALTER, National Federal for the Blind, and the South Carolina Association for the Deaf. Additionally, the school maintains a Red Carpet philosophy both internally and externally. SCSDB makes presentations to a variety of clubs, organizations and schools across the state. Agency newsletters and media publications are also distributed throughout South Carolina.

4.0 Measurement, Analysis, and Knowledge Management

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?

Operating systems and processes are selected by state and federal entities: the Educational Accountability Act (EAA), Educational Oversight Committee (EOC), No Child Left Behind Act, SC Budget and Control Board, and various other state agencies. Department performance and progress is tracked on Scorecards, reviewed, and kept on a network server along with a formula for calculating results. At the annual Strategic Planning Meeting, additional measurement priorities are determined by looking at data and determining gaps.

The operating systems and processes to be measured are reviewed for validity and relevance annually by the Administrative Team and are changed accordingly, in alignment with the Strategic Plan. The agency is currently working to develop a process that will improve linkages between organizational performance, the agency Scorecard and the strategic goals and action plans.

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

Most of the data currently collected is from state and federal mandates. While this information is very useful in following trends and determining changes that may need to be made, it is not all inclusive for areas that would benefit from data collection. This is an area we plan to revise in the coming year, searching for other areas in which data collection would benefit our decision-making processes and business practices.

4.3 What are your key measures, how do you review them, and how do you keep them current with organizational service needs and directions?

- Scorecard
- Education Accountability Act (EAA) Report Card
- Strategic Plan Goals
- Whole Child Initiative
- Accountability Report

4.4 How do you select and use key comparative data and information to support operational and strategic decision making and innovation?

Selecting key comparative data is an important step in the accountability process. For education, the EAA and the EOC monitor 42 key indicators for schools. Although these measures are universal within South Carolina public schools, they are not the best comparatives for student performance, due to the nature of SCSDB's special education effort. EAA meetings are used for student achievement data review and identifying trends and correlations. Projections and comparisons are not systematically applied although awareness of the need is evident. SCSDB educational programs need to benchmark against "best practices" of other special schools' performance. At this time, plans are in place to accomplish this task in the next fiscal year.

The SCSDB Administrative Team has identified an additional 13 indicators to include other operations within the agency. These business operations are more universally based and can be applied to our results, such as audit procedures. For the coming year, comparatives are being emphasized.

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

To ensure data integrity, division managers are relying on approved software systems, such as HRIS for Human Resources; KRONOS for tracking time and attendance, SCEIS for accounting, STARS for accounting, SNAP for school health tracking, Power School and EXCENT from the State Department of Education, and PCG for Medicaid needs. To ensure accuracy and integrity of EAA measures, SCSDB conducts internal and external reviews, conducts quarterly checks, follows the state measurement manual for calculation formulas, and stores the data on a limited access, password protected server. State standard confidentiality and security procedures are followed.

In addition to the traditional Finance, Human Resources and Payroll software functions as mentioned above, SCSDB has recognized that many departments have individual needs to collect, distribute, and report data. To ensure that the data can be viewed by the personnel who make the decisions, we have standardized our software. Data collection and reporting is reviewed for use with Microsoft CRM. This platform provides collection of data in one secure database and is part of a program that allows the agency to gain more control and protection of the data. Data in Microsoft CRM is maintained, monitored, and backed-up by a specially trained team, who control the flow of data to allow needed access while restricting access as determined by user security settings.

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

The Strategic Planning Team annually reviews the performance findings and translates these into priorities at the summer planning meeting. Cross-functional Action Teams are charted with addressing these priorities and developing plans that guide decision-making for continuous improvements. Internal and external audits of organizational performance also help ensure feedback to be used for continuous improvement. Additionally, the Quality Assurance office undertakes regular program review which leads to departmental improvements, savings, and accountability.

4.7(a) How do you collect, transfer, and maintain organizational and workforce knowledge (knowledge assets)?

Care is taken to allow transition training as those employees leaving the agency work in tandem prior to their leaving with the new employee. Additionally, teacher and principal knowledge is transferred via the peer induction, mentoring and evaluation programs, as well as ADEPT and PADEPP. With many new leaders rising in the agency, mentoring is also a valuable tool in helping transfer workforce knowledge. Cross-training will be a critical need as the number of employees has declined due to budgetary restraints. That will be an area for greater consideration next year. Employee training histories are currently aligned with the Agency Staff Training and Development Plan and are tracked via Training Tracker, a database created for that purpose.

Technology enhancements have also contributed significantly to our knowledge assets in recent years. SCSDB collects and maintains organizational knowledge via department Scorecards and calculation formulas on a network server. This quarterly and annual information is available to leaders in the agency. Agency and department manuals also bring an additional venue for maintaining and transferring organizational knowledge.

4.7(b) How do you identify, share and implement best practices, as appropriate?

Best practices are identified through networking, research review of the literature, attendance of staff at conferences, and other professional development activities. Regular trainings are provided at the staff level and learning communities have been developed within the teaching community. Tips on communication accessibility are shared throughout the year by the SCSDB Accessibility Committee that addresses any accessibility issues that arise in the agency. SCSDB currently coordinates a federal grant statewide for the South Carolina Interagency Deaf Blind Project, and provides appropriate best practices to school-based staff. Due to a shortage of court interpreters, SCSDB secured a grant to provide training in this area to interpreters across the state. Additionally, a research program is on-going between the SCSDB Division of Outreach Vision Services and the Medical University of South Carolina. This program maintains a focus on low vision evaluations and providing consultations with teachers throughout the state who work with students having vision impairments.

5.0 Workforce Focus

5.1a How does management organize and measure work to enable your workforce:

(a) to develop to their full potential, aligned with the organization's objectives, strategies, and action plans?

The organizational chart is regularly reviewed to determine the best fit of personnel and resources. If needed, positions are reallocated to maximize the best use of current resources. SCSDB also reviews position descriptions of each job to ensure the Employee Performance Management System (EPMS) document is suitably for each staff member's current job. Additionally, each department utilizes a formalized performance scorecard to measure and manage workforce performance through key performance measures. Each department has established such measures and aligned them with the agency's objectives, strategies, and action plans. These measures are refined annually and monitored and reported quarterly.

(b) to promote cooperation, initiative, empowerment, teamwork, innovation, and your organizational culture?

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

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

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

Many employees in the agency also serve on cross-functional strategic action teams and committees such as members of various departments across campus who participated on the technology planning action team. Having a cross-section of employees from various departments represented on these action teams and committees ensures that ideas from across the agency are included. In order to share knowledge of the use of Promethean Boards with our day and residential staff, learning communities were formed to focus on specific tasks in using this tool. Recognition of staff accomplishments and innovative teaching strategies are also shared in NewsCentral, the staff monthly newsletter.

5.3   How does management recruit, hire, place, and retain new employees? Describe any barriers that you may encounter.

Recruitment and hiring strategies include participation in the state's NEOGOV E-recruitment system, placing job listings on the SCSDB website, referrals from current employees, and attending career fairs hosted by colleges, universities and professional organizations. SCSDB also hosts student teachers from local colleges, as well as groups of college students who visit in a volunteer capacity.

The agency strives to retain employees through relevant training and mentoring activities. New employees are required to attend the agency's New Employee Orientation which introduces them to the culture of SCSDB using a variety of presentations from departments across campus. Additionally, division and department leaders work closely with new employees to ensure they receive job specific orientation and training. Mentors are assigned to new teachers through the ADEPT program (Assisting, Developing, and Evaluating Professional Teaching).

Barriers to recruiting and hiring include difficulty finding qualified educators with specialized skill sets (Braille, American Sign Language, etc.) and appropriate certification in both special education and content areas. National searches are conducted and when candidates are found outside the state of South Carolina, additional barriers result in obtaining certification across state boundaries. Salaries for educators are comparable with the surrounding school districts. However, because SCSDB is a state agency, barriers exist in the state mandated classification system and pay bands. Turnover with Occupational Therapy Assistants is high because the pay structure is so low. As a result, the agency frequently must hire contract workers to fill the gap at a higher pay rate.

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

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

The "time to fill" measurement is an example of an efficiency and process effectiveness measure. This measure defines the amount of time it takes to fill a position by breaking down the component steps of the recruitment process. In addition, turnover data and reasons why employees leave the agency are monitored. These measures track the movement of employees into and out of the organization. By looking at these measures, the agency is able to assess where vacancies exist and determine what skills and competencies will be needed to fill the vacant positions. See **Chart 7.4-2** and **Chart 7.4-7.**

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

Supervisors are required to update position job duties and requirements for knowledge, skills and abilities prior to posting a position for hire. This optimizes the recruitment process and serves as the foundation for the Employee Performance Management System (EPMS). The EPMS process is used to establish work priorities, professional development and also serves in the evaluation of employees' work performance.

SCSDB currently links job responsibilities with the mission and strategic priorities in some departments. Because this is not done consistently throughout the agency in all departments, this is an area that could use improvement. Communication has already begun with management personnel to include a mission focus and appropriate strategic planning connection in each EPMS evaluation process.

Mutual feedback is critical to this process. Department managers regularly meet with individual employees throughout the year to offer suggestions and hear concerns related to job duties and performance. This process allows continual communication between members of the workforce and their managers to keep performance on track and to identify any areas that need further monitoring.

5.6   How does your development and learning system for leaders address:

(a)   development of personal leadership attributes?

School principals follow the nine standards of the Principal Evaluation Instrument of the South Carolina Department of Education. Principals work with the superintendent to review the standards throughout the year. Every third year a formal evaluation is required where the principal prepares a notebook evidencing progress made on each standard.

Other leaders in the agency are held to similar standards for effective management, development of a positive climate within their department, good relationships with partners and customers, ethical behavior and staff development. These areas are discussed during individual monthly meetings with their supervisors and reflected in their yearly EPMS reviews.

(b)   organizational knowledge?

Leaders are expected to have good interpersonal skills and to be able to communicate with their staff key messages. Weekly senior management meetings, Administrative Team meetings and Managers' Meetings were venues for sharing information and organizational knowledge that the leaders were then required to share with their staff.

(c)   ethical practices?

Principals and other leaders are required to foster success by demonstrating integrity, fairness and ethical behavior. This is accomplished by developing ethical guidelines, modeling respect, understanding, sensitivity and appreciation of all and by adhering to local, state and federal requirements. In addition, leaders in the agency are expected to model accessibility to all staff by providing interpreters, Braille or large print materials.

(d)   your core competencies, strategic challenges, and accomplishment of action plans?

Leaders meet with the president of the agency in the various meetings listed in Question 5.6(b). Discussions about core competencies, progress on action plans linked to the strategic plan commonly occurred. Individual meetings with leaders with the president also allowed for feedback and development of steps needed to move the mission of the agency forward.

5.7   How do you identify and address key developmental training needs for your workforce, including job skills training, performance excellence training, diversity training, management/leadership development, new employee orientation, and safety training?

SCSDB maintains a Staff Training and Development Committee as well as a Training Tracker in the office of Human Resources.   Key developmental training needs are determined through a variety of methods including: Individual Professional Growth and Development plans, the EPMS process, ADEPT and PADEPP processes, and the employee Sign Language training program.

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

Individual managers encourage employees through the EPMS system to use new knowledge and skills through one of the following: awards and recognition, promotional opportunities, opportunities to speak before employee groups to share information, in-band increases, and reclassification of positions.   The EPMS system also has optional objectives available for managers and employees to use during the planning stage.   These objectives are not required, but a means for staff to pursue special skills development.

5.9   How does employee training contribute to the achievement of your action plans?

The Individual and Division Professional Growth and Development Plans are an important part of the workforce planning and knowledge transfer effort.   In addition to identifying needed job-related skills to enhance performance, it also allows the agency to identify those who are best suited to serve on specific Action Teams and achieve a stronger mission workforce.   Additionally, the ADEPT training process for Assisting, Developing, and Evaluating Professional Teachers creates highly qualified teachers allowing more effective instruction for optimizing student achievement.   See **Charts 7.4-3, 7.4-4 and 7.4-5**.

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

Many of the training programs offered to employees include post testing or evaluations to determine the success of the facilitator and the training methods in meeting the course objectives.   However, this is an area being evaluated for improvement next year.   Every training should have a measure which allows the effectiveness to be determined.   That will allow the agency to make needed modifications for future training and development systems.

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

SCSDB uses numerous strategies to motivate employees to develop and utilize their full potential.   First, administration strives to lead by example and model the pursuit of higher education degrees.   To further encourage higher education degrees, the agency offers tuition reimbursement to its employees. Budgetary restrictions have caused the agency to find creative ways to encourage and motivate the workforce. Management motivates staff via walk-through visits for face-to-face communication; individual and group encouragement; personal thank you notes; staff appreciation efforts such as free snack cart days; and departmental traditions that include holiday festivities; birthday recognitions; and pot-luck breakfasts and luncheons.   Additionally, SCSDB recognizes a Teacher and Teacher Associate of the Year in each division culminating in a Teacher of the Year for the agency.

The Employee Recognition Program has been in transition during the FY09 – 10. Budget restrictions prevented the agency from continuing prize incentives as part of the "Fresh Ideas Start Here" (F.I.S.H.) program. As the prize incentives dissipated, so did employee interest in the program. An Employee Recognition Committee was established to evaluate a new program for the following year. A follow-up plan and new program are anticipated to be in place for FY10 -11.

5.12 What formal and/or informal assessment methods and measures do you use to obtain information on workforce well-being, satisfaction, and motivation? How do you use other measures such as employee retention and grievances?

Employee well-being and satisfaction is monitored through a variety of measures. An employee satisfaction survey is conducted annually to determine employee views regarding the agency's success in valuing diversity, communication and involvement, culture, and image. Additionally, employees are asked to respond to a survey from the Education Oversight Committee of the SC Department of Education for the School Report Card. This survey inquires whether teacher and staff morale are high within their respective school. Senior management meets monthly to review programmatic issues, performance measures, trends and correlations, and to make necessary decisions. Priorities for improvement are determined based on legal, fiscal, and programmatic impact on the accomplishment of the mission.

All employees receive the SCSDB Employee Guidebook which outline polices and employee rights. Employee retention and grievance issues are analyzed based on the policies outlined in the guidebook. Employee turnover rates and reasons listed for leaving the agency are studied by human resources staff for areas of improvement. See **Chart 7.4-2.** Senior leaders review and use this information to address key employee issues.

5.13 How do you manage effective career progression and effective succession planning for your entire workforce throughout the organization?

The agency has struggled with this topic over the last few years as numerous leaders reached retirement age at the same time and severe budget cuts did not permit the agency to retain a full workforce. While the agency maintains a succession planning program, extreme budget cuts in FY09 -10 resulted in a necessary decrease in staff. Workers on temporary contracts were identified as a means for reducing the annual budget costs. Unfortunately, many of those workers were retired staff who had returned to the workforce with valuable experience. Due to the urgency to meet budget requirements, staff turnover happened quickly and left little time for adequate cross-training or succession planning in some areas.

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

SCSDB has a number of initiatives for keeping the work environment safe, secure and healthy. A strategic and systematic prevention-based approach is conducted through a Safety Management Program which addresses key areas of occupational safety. This program provides a safe and healthy environment not only for students, but also for employees, customers and visitors. SCSDB's Incident Management Plan includes security, health, workplace violence, and job specific safety. The Plan emphasizes prevention strategies including training, drills, review of building designs, policy development and enforcement, as well as intervention.

SCSDB also has a Safety Committee that directs on-going agency wide safety initiatives, collects and analyzes safety related data, makes recommendations, and monitors the implementation of recommendations and effectiveness. Monthly hazard inspections of agency facilities are conducted to identify and evaluate environmental deficiencies, hazards, and unsafe practices. the agency also tracks monthly hazard surveillance deficiencies that are addressed via some level of corrective action.

Mandatory annual safety training is conducted for all employees by utilizing community experts and the SCSDB safety department who are familiar with our agency and the unique population of staff and students. The Public Safety Department oversees campus safety, security, and law enforcement and provides 24-hour surveillance of the campus and security identification checks on visitors upon entry to the campus. They also work closely with staff, students and parents to provide law related education, security services, prevention and response programs. Additionally, SCSDB participates in the Spartanburg County Sheriff's Office School Resource Officer program.

Ten Automated External Defibrillator (AED) devices have been located at strategic locations across the campus. Emergency Procedure Manuals and Incident Management Plans have been updated and a link to the Emergency Manual has been placed on each staff member's computer.

Each year, teachers are asked to respond to a survey from the Department of Education for the School Report Card. Specific questions are asked regarding whether or not teachers feel safe before, during and after school hours. See **Chart 7.4-11.**

To promote a healthy work environment for staff, the agency hosts an annual Worksite Health Screening. This year, 83 staff members (24%) participated in the worksite health screening. Additionally, a healthy staff initiative was implemented with exercise equipment made available to staff and several seminars provided to educate employees on healthy living, healthy eating and exercising properly.

6.0 Process Management

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

Core competencies for SCSDB are annually reviewed during the summer planning meetings beginning with a discussion of the agency's strengths and weaknesses. From that, the Administrative Team conducts an open forum discussion to identify what makes the agency unique to the competitive environment. Once the updated competencies are determined, the mission and strategic plans are re-evaluated to effectively utilize departmental proficiencies. Core competencies identify behaviors and skills all employees are expected to demonstrate to carry out the mission and strategic goals of SCSDB. Therefore, core competencies become an integral part of the EPMS structure.

6.2 How do you determine and what are your key work processes that produce, create or add value for your customers and your organization and how do they relate to your core competencies? How do you ensure these processes are used?

Because SCSDB is an educational organization student learning and achievement is the primary focus for the majority of our work processes. Additionally, SCSDB is a state agency requiring key work processes to also revolve around state regulations and guidelines, governance, and fiscal accountability. To determine specific key work processes for these two areas, SCSDB holds regularly scheduled administrative and departmental meetings to incorporate input, review customer satisfaction survey results from various subgroups, and analyze departmental Scorecards to identify and incorporate opportunities for improvement. Special teams may be convened based on core competency findings to address input related to process requirements. For example, in FY09-10 a special Budget Committee met weekly to address the financial challenges presented. These meetings allowed the committee to keep abreast of economic impact, make informed decisions, and created the best possible solutions to the challenges presented while maintaining the integrity of the agency's mission.

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

The Strategic Plan process is refined annually to provide continuous direction. The SCSDB agency Scorecard, each division Scorecard, policies and procedures, guidelines and flowcharts are used to maintain organizational knowledge and direct day-to-day decision making activities in the design and delivery of key processes. Division Scorecards include measures of efficiency and effectiveness of key processes and data is used to revise the processes as needed. See **Charts 7.3-3 and 7.3-4**.

The FY09-10 special Budget Committee referred to in Question 6.2, meets weekly and is comprised of 4 senior management members, including the president, with input from other members of various departments within the agency. This committee is committed to fiscal responsibility and efficiency, balancing revenue and expenditures, resource allocation, agency realignment and mission accomplishment. See **Charts 7.3-1 through 7.3-5**.

New technology, cost controls and cycle time are considered and decisions made at the senior management level and in agreement with the Budget Committee. The FY09-10 committee under the direction of the

president radically reorganized personnel to minimize associated personnel costs. Management was streamlined from 18 to 12 direct reports to the president. The new organizational structure now focuses on three employees at the senior management level to manage and implement plans, and to streamline processes for efficiency and effectiveness. In all, 40 positions were reassigned in this process.

6.4 How does your day-to-day operation of these processes ensure meeting key performance requirements?

SCSDB strives to consistently monitor workforce engagement and satisfaction as a determination of effort toward the success of the organization. These areas are measured through employee satisfaction surveys, quarterly review of departmental Scorecard measures, ADEPT (Assisting, Developing, and Evaluating Professional Teachers) results for teaching staff, and Employee Performance Measurement System (EPMS) results for all staff. Additionally, measure of student achievement is considered through completion of Individual Education Program goals, state and district testing results and a new focus on the Whole Child Initiative.

6.5 How do you systematically evaluate and improve your key product and service related work processes?

Through diligent, careful process management, and reorganization in FY09-10, SCSDB has been able to maintain its primary mission of education and service delivery. See **Charts 7.1-1 through 7.1-8.** Evaluation of student achievement is conducted through quarterly and annual assessment of student progress in the curriculum and on the mastery of IEP goals, and appropriate placement after graduation. SCSDB reports on the Educational Accountability Act from Brigance Inventory of Skills, the Whole Child Initiative measures, and Individual Education Program goal attainment. Administrators and teachers also collect and analyze student test results on SC PASS test to measure the quality of the instructional process.

Teachers and principals are evaluated annually via the South Carolina 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 deliver of services towards mission accomplishment.

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

Key support processes include administrative functions, financial processes, maintenance operations, health care and therapy services, student life activities, communication of information to outside agencies and entities, legislative and public affair liaison, employee relations and training. These processes are evaluated, improved and updated for better performance by division Scorecards which measure results/control quality.

6.7 How does your organization determine the resources needed to meet current and projected budget and financial obligations?

During the annual budget process, the expected expenditures are matched against anticipated revenue to ensure adequate funding for SCSDB. All new initiatives that come from the annual updating of the strategic plan go through cost-benefit-analyses to determine total costs involved and to align with the

mission. As a result, SCSDB explores new revenue sources or reduces current expenditures to ensure adherence to and accomplishment of the strategic plan.

For example, in FY09-10, the Budget Committee reviewed all positions, new initiatives, and other unforeseen expenditures at minimum on a weekly basis. Some of the actions taken this year to control costs and ensure professional delivery of the core mission include but are not limited to:

- five mandatory furlough days for all employees
- additional mandatory furlough days for administrative staff
- closing of three regional outreach centers
- reducing travel costs associated with student transportation across the state
- filling of mission-specific vacancies only
- on-going reallocation and re-adjustment of staff and resources

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

7.0 Organizational Performance Results

7.1 **What are your performance levels and trends for your key measures of mission accomplishment/product and service performance that are important to your customers? How do your results compare to those of comparable organizations?**
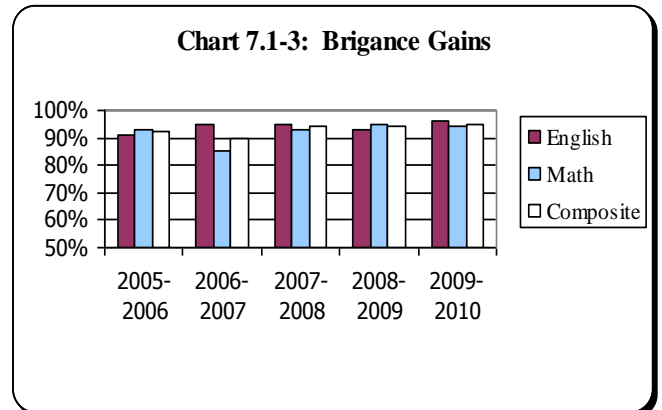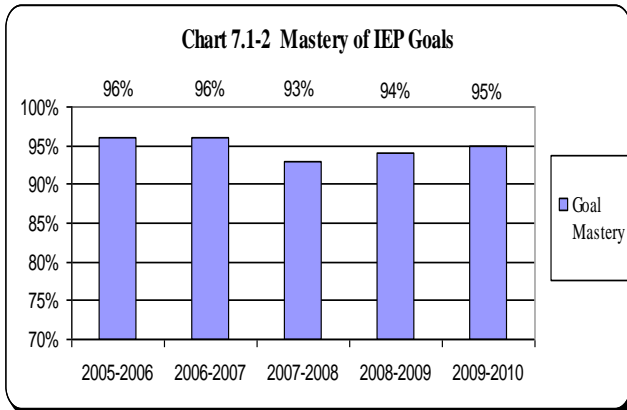
SCSDB adopted the Whole Child Initiative to track performance and trends on key measures for students who are well-prepared for life-long success. The program goals are to ensure that students are challenged academically (as measured by state test results and the variety of classes offered to obtain a state high school diploma or alternate credential); engaged in the school and the broader community (as measured by the number of extra-curricular activities, academic support services, use of technology and community service activities); healthy by learning about and practicing healthy lifestyles (as measured by tracking immunizations, screenings, and physical education classes); supported socially and emotionally by caring adults (as measured counseling services and character education classes offered); and safe and secure by learning in a physically and emotionally safe environment (as measured by results of student safety surveys and safety and classes). This initiative has allowed the leadership of SCSDB to work on developing more well-rounded programs that benefit all students.

Chart 7.1-1 compares the results of SCSDB for two consecutive school years with ASCD's national benchmarks for major categories within the initiative. We have seen significant improvements in the area of providing a challenging academic environment for our students. In four of the five areas, we have exceeded the national benchmarks put out by ASCD.
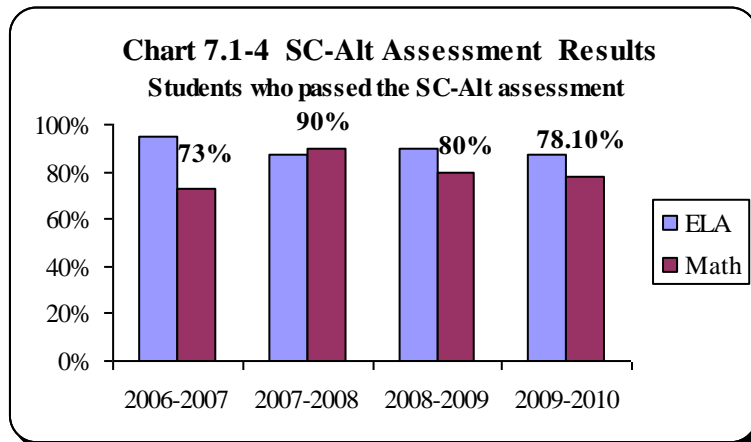
7.1-1 The Whole Child Initiative

	Challenged	Engaged	Supported	Healthy	Safe & Secure
National Benchmark	56%	64%	64%	56%	75%
SCSDB 2008-2009	39%	55%	21%	47.54%	89%
SCSDB 2009-2010	62%	67.50%	37%	59%	91%
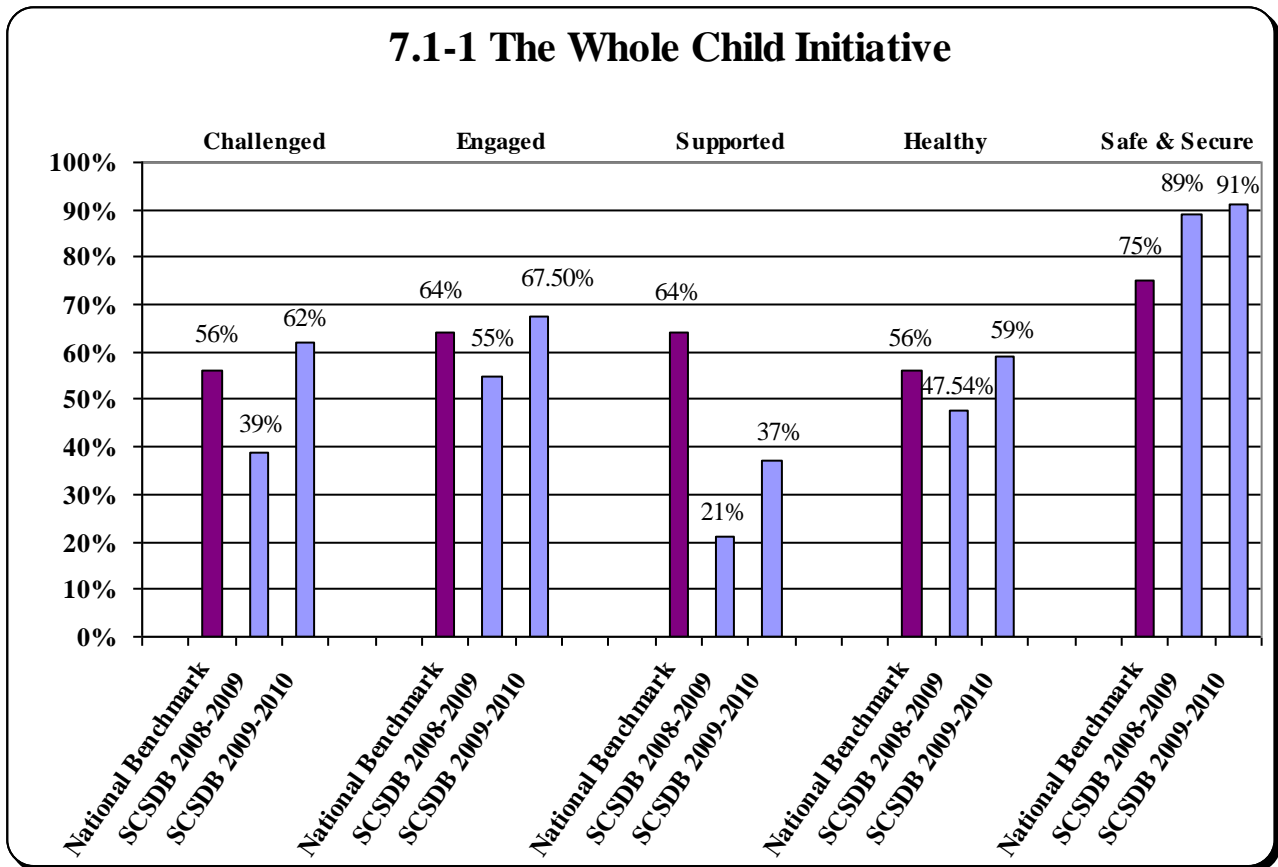
Chart 7.1-2 Challenged: Mastery of the Individualized Education Plan (IEP) Goals
Chart 7.1-3 Challenged: Brigance Gains

Integral to the "growth model" of accountability as required by the Education Oversight Committee is mastery of IEP goals and gains in academic learning as measured by the Brigance Inventory of Skills. **See Charts 7.1-2 and 7.1-3**. Results in both measures show a respectable 95% and 90% achievement level for this year.
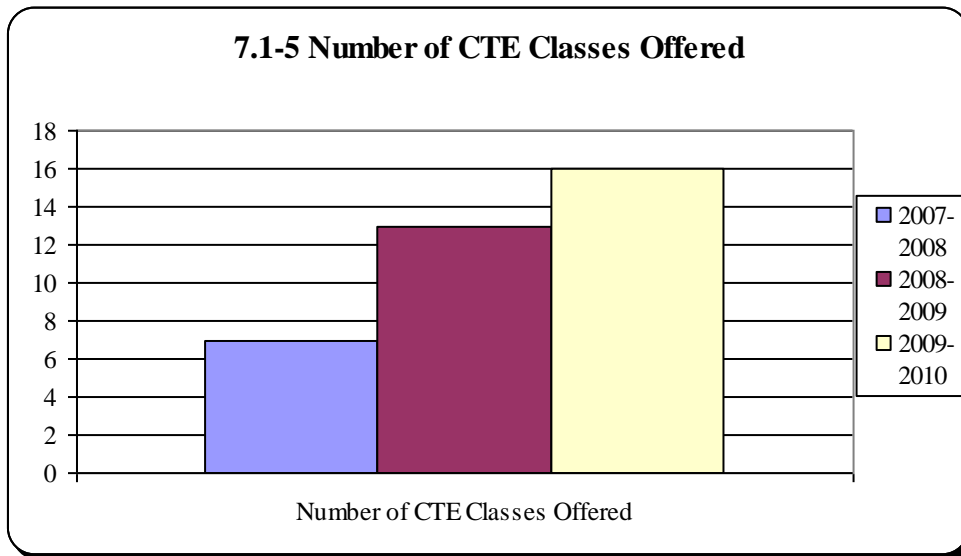
Chart 7.1-2 Mastery of IEP Goals

96% 96% 93% 94% 95%

Legend: Goal Mastery

X-axis: 2005-2006 2006-2007 2007-2008 2008-2009 2009-2010

Chart 7.1-3: Brigance Gains

Legend: English, Math, Composite

X-axis: 2005-2006 2006-2007 2007-2008 2008-2009 2009-2010

Chart 7.1-4 Challenged: SC-Alt Assessment Results

Chart 7.1-4 SC-Alt Assessment Results
Students who passed the SC-Alt assessment

73%   90%   80%   78.10%

Legend: ELA, Math

X-axis: 2006-2007 2007-2008 2008-2009 2009-2010

SCSDB tracks student achievement on statewide tests according to state and federal requirements. Our students participate in Palmetto Assessment of State Standards (PASS), High School Assessment Program (HSAP), SC Alternate Assessment (SC-Alt), and End of Course (EOC) testing. Because our school serves 100% special needs children, our test results on PASS, HSAP and EOC testing are an area we continually focus on for improvement. However, test results for SC-Alt, the alternative test, continue to show impressive results.

Chart 7.1-5 Challenged: Number of CTE Classes Offered

7.1-5 Number of CTE Classes Offered

Legend:
- 2007-2008
- 2008-2009
- 2009-2010

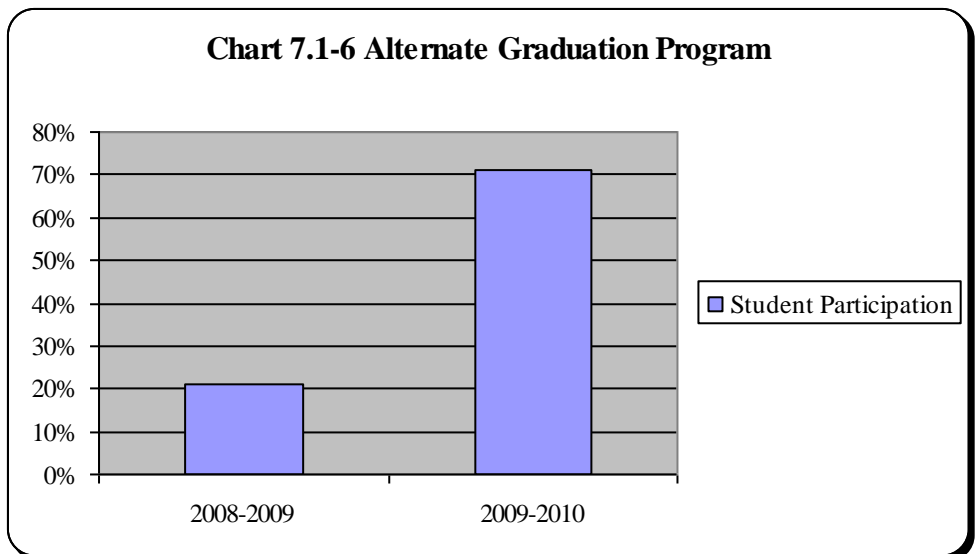(bar chart, x-axis label: Number of CTE Classes Offered; y-axis 0 to 18)

SCSDB offers transition services for students beginning at age 13. Classes offered in the Career and Technology Education (CTE) center have been expanded to offer increased opportunities for students to follow their career interests. Currently, SCSDB offers 16 classes that touch four different career clusters.

Classes include Family and Consumer Science, Computer Science, Computer Applications, Digital Arts, Service Learning, Industrial Skills and Development, Career Awareness, Foods and Nutrition, Horticulture, Computer Technology, Computer Introduction, Driver's Education, Employment English and Job Skills Math, Introduction to Career and Technology and Keyboarding.

Chart 7.1-6 Challenged: Alternate Graduation programs

Because the population we serve is so diverse, SCSDB offers students multiple ways to meet graduation requirements. In addition to the SC State High School Diploma, students may also participate in work based programs (Occupational Credentials and Certificates of Accomplishment). CTE tracks the percentage of students participating in alternate graduation programs that focus on job skills.

Chart 7.1-6 Alternate Graduation Program

Legend: Student Participation

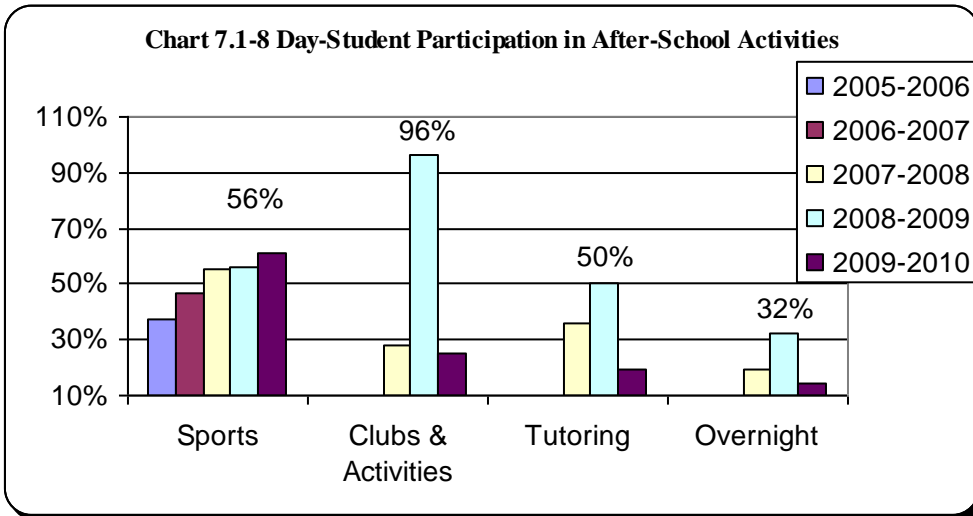(bar chart, y-axis 0% to 80%, x-axis categories: 2008-2009, 2009-2010)

Chart 7.1-7 Challenged: Student Placement After Graduation

SCSDB continues to hold itself accountable by tracking students after they graduate. SCSDB has a 92% successful placement rate of students transitioning after graduation into Post-Secondary Programs, job placement training and competitive employment.

Chart 7.1-7 Student Placement After Graduation

Legend: Successfully Placed

Categories: 2004-2005, 2005-2006, 2006-2007, 2007-2008, 2008-2009
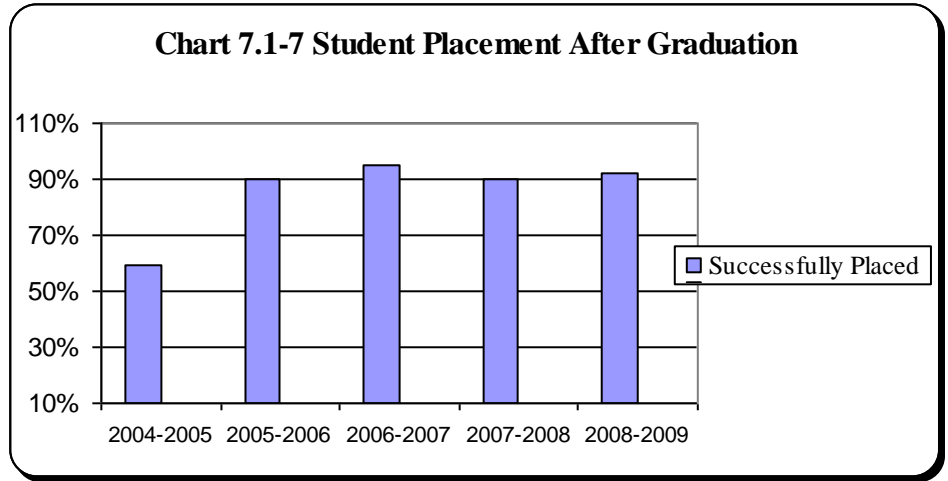
Chart 7.1-8 Engaged: Day Student Participation in After-School Activities

Chart 7.1-8 Day-Student Participation in After-School Activities

Legend: 2005-2006, 2006-2007, 2007-2008, 2008-2009, 2009-2010

Values shown: Sports 56%, Clubs & Activities 96%, Tutoring 50%, Overnight 32%

SCSDB offers a wide array of extracurricular activities for our day students through our residential program.

Chart 7.1-8 shows the percent of day student participation in sports, clubs, tutoring and overnight stays. Due to budget cuts, day students were not permitted to stay overnight as much as in previous years. As a result, a decrease in participation in clubs and tutoring occurred.

7.2 What are your performance levels and trends for your key measures on customer satisfaction and dissatisfaction (a customer is defined as an actual or potential user of your organization's products or services)? How do your results compare to those of comparable organizations?

Chart 7.2-1
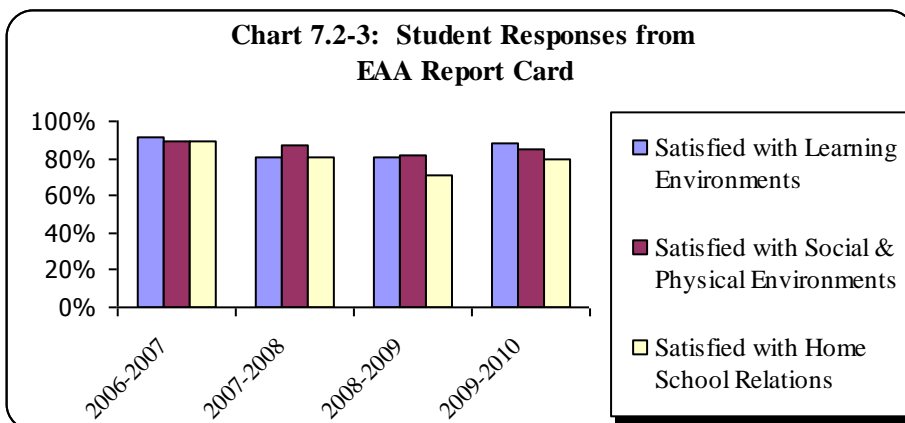**Composite Customer Satisfaction**
The composite customer satisfaction indicator measured **95%.** This percentage is 10% above our benchmark school. The composite score includes customer satisfaction surveys done in the Outreach program and the CTE department with our partnering employers.

Chart 7.2-1 Composite Customer Satisfaction

Legend: 2008-2009 Composite, 2009-2010 Composite, Washigton School for the Deaf

Values: SCSDB 93% 95%, Benchmark 83%

Chart 7.2-2: Parent Responses from EAA Report Card

(bar chart showing percentages 0%–100% for 2005-2006, 2006-2007, 2007-2008, 2008-2009, 2009-2010) Legend: ■ Satisfied with Learning Environments ■ Satisfied with Social & Physical Environments □ Satisfied with Home School Relations	**Chart 7.2-2** **Parent Responses from** **EAA Report Card Surveys**

Parent and student satisfaction are key measures because they are our primary customers. Charts 7.2 -2 and 7.2-3 show parent and student responses to surveys done by the State Department of Education on three critical satisfaction measures: learning environment, social/physical environment and home/school relations.

Chart 7.2-3: Student Responses from EAA Report Card

(bar chart showing percentages 0%–100% for 2006-2007, 2007-2008, 2008-2009, 2009-2010) Legend: ■ Satisfied with Learning Environments ■ Satisfied with Social & Physical Environments □ Satisfied with Home School Relations	**Chart 7.2-3** **Student Responses from** **EAA Report Card Surveys** This chart shows the student responses to the EAA Report card surveys.

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

Financial performance is an important ingredient of strategic planning. Identifying and accessing key resources to optimize operations in support of the strategic plan goals and objectives is the mission of the finance department.

Update/communicate the master facilities plan

Annual Permanent Improvement Plan reports are assembled based on a perpetual needs analysis that includes inputs from those who occupy the campus buildings, by a computerized work-order system, and by observation and inspections from the agency infrastructure experts such as the campus engineer,

safety officer, maintenance department manager and subsystem specialists (electricians, HVAC techs, plumbers and carpenters). **As Chart 7.3-1** depicts, state funds for maintenance of facilities are declining considerably in spite of our continuous needs across this facility.

**Chart 7.3-1 Funds for Maintenance of Facilities**

7.3-1 Funds for Maintenance of Facilities
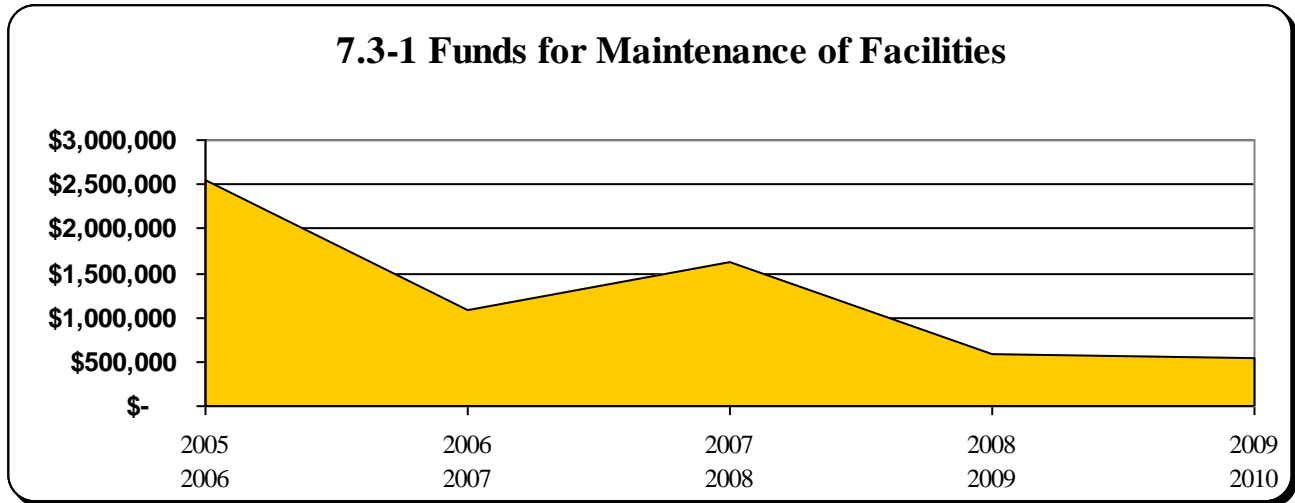
Maximize funding from all sources

SCSDB functions as both an agency and a K-12 school, without the accompanying tax base. As a result, we creatively identify and develop resources through alternative funding streams. **Chart 7.3-2** below illustrates some successes we have with obtaining **"other funding sources",** such as increases in Medicaid contracts, grants, and fee for service opportunities. We will continue to work to grow these funding sources to compensate for budget cuts to our state appropriations.

Chart 7.3-2 Other Funding Sources

Chart 7.3-2: Other Funding Sources
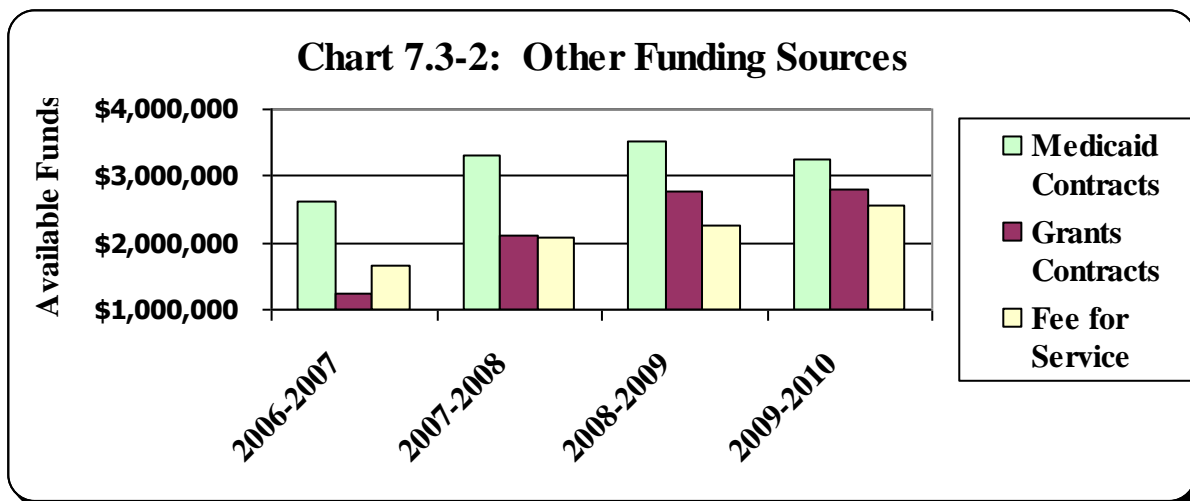
Optimize the operational infrastructure, including Human Resources, Finance, Technology

SCSDB operates within complex laws, regulations and mandates which are funded, under-funded, or unfunded. With rapidly changing customer expectations, technological advances, and limited resources, SCSDB intends to maintain focus on being value and mission driven. Therefore, additional resources are much needed. **FY 09-10** examples of expenditure savings are as follows:
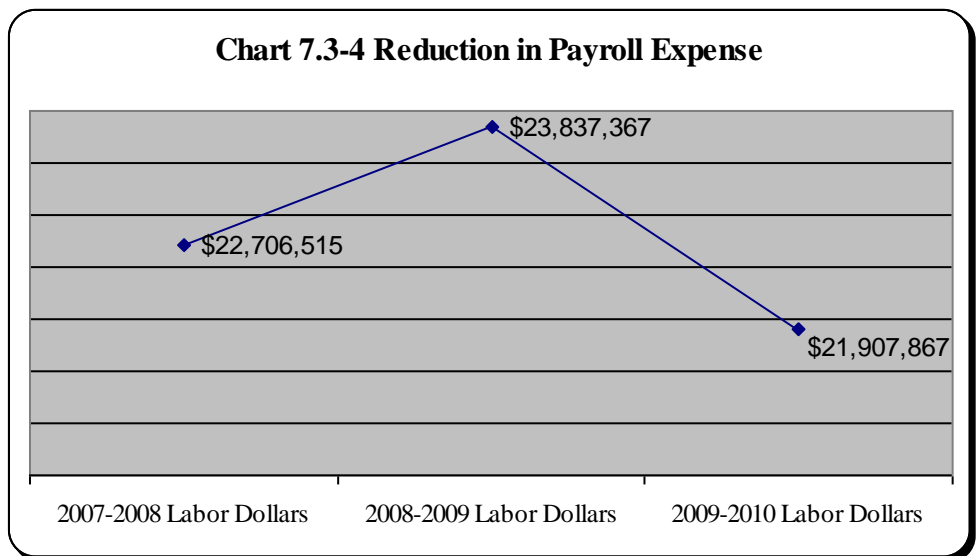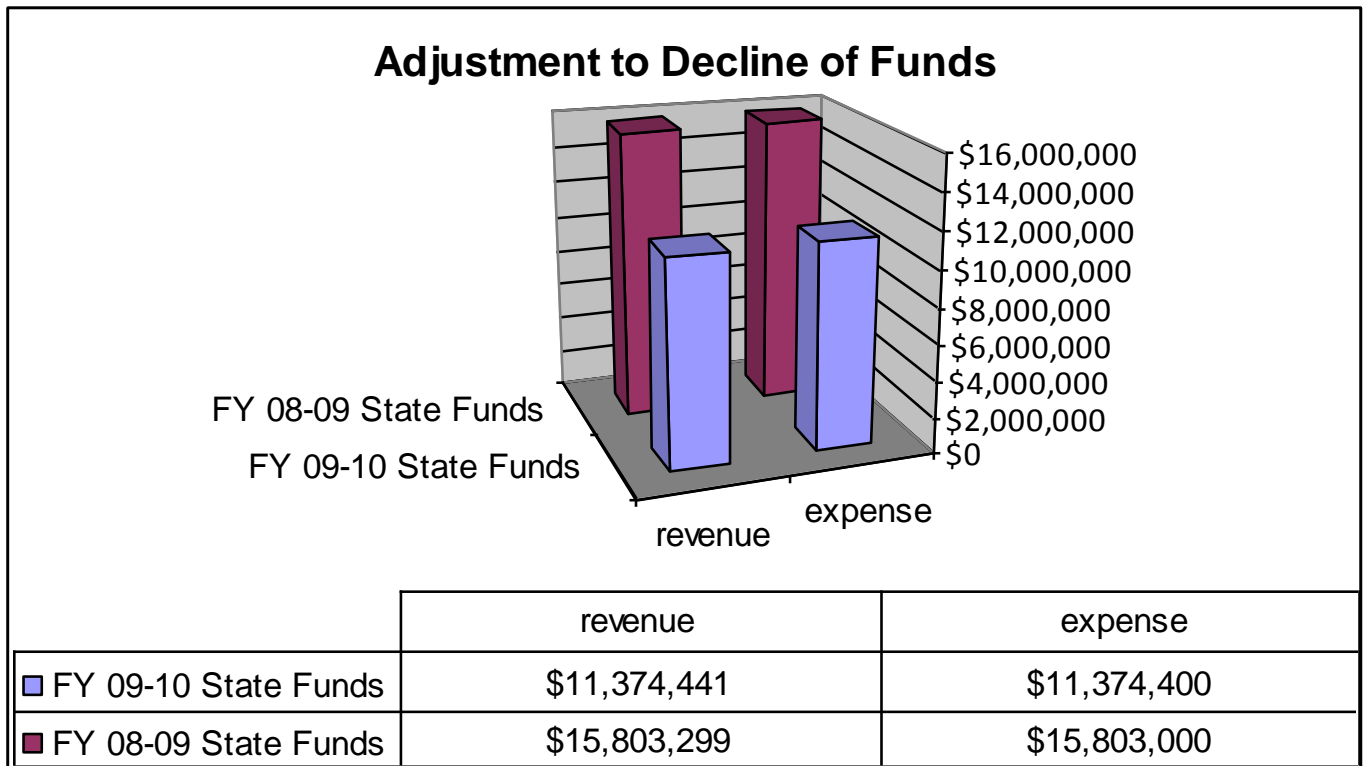
Chart 7.3-3: Energy Savings
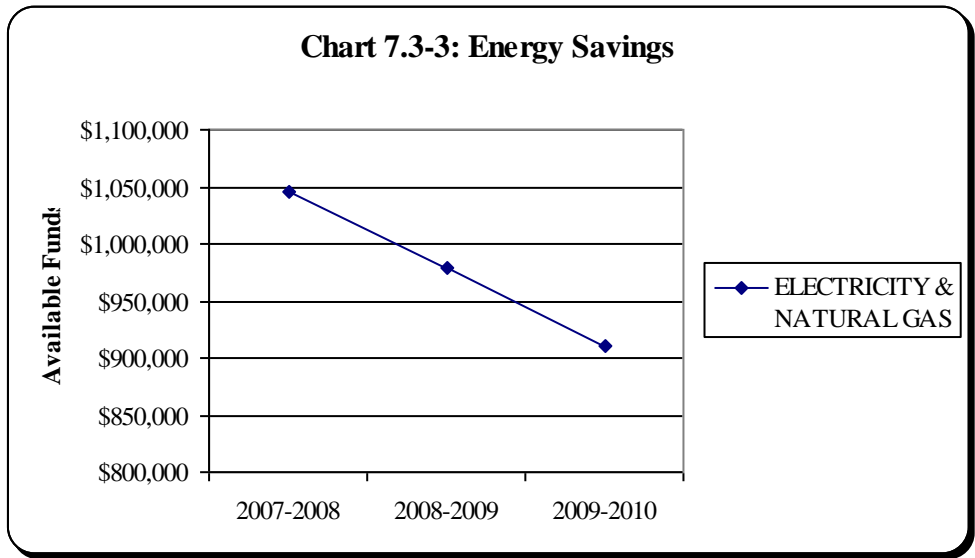
**Chart 7.3-3
Energy Savings**

Chart 7.3-3 reflects **reduced energy expenses**, thus yielding a **cost savings of $138,256 over two years.** This is due to a variety of initiatives implemented this year, including the use of Conserve Loans from the State Energy Office, HVAC equipment upgrades, employment of an HVAC technician, and contracting with utility auditors for optimization of utility rates. Next year we anticipate additional energy savings as a result of these cost saving initiatives.

**Chart 7.3-4
Payroll Savings**

This graph depicts the reduction in labor/benefit dollars spent in **FY 09-10. The agency reduced labor costs by** $1,929,500 over a 24 pay periods in order to absorb budget cuts to the agency. This was accomplished by reduction in temporary staff and reassignment of duties of individuals who left the agency to existing employees.

Chart 7.3-4 Reduction in Payroll Expense

$23,837,367

$22,706,515

$21,907,867

2007-2008 Labor Dollars 2008-2009 Labor Dollars 2009-2010 Labor Dollars

Chart 7.3-5 Adjustment to Decline of Funds

Adjustment to Decline of Funds

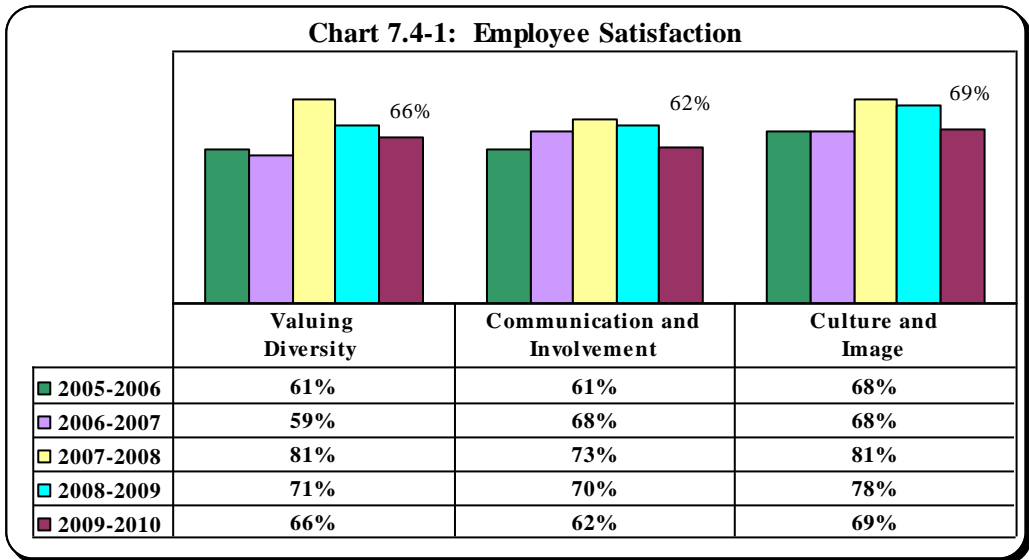|	revenue	expense
▣ FY 09-10 State Funds	$11,374,441	$11,374,400
▣ FY 08-09 State Funds	$15,803,299	$15,803,000

This graph depicts an overview demonstrating while state funding dropped from almost 16 million dollars down to 11 million dollars in 24 months, the agency, through aggressive management of expenses was able to prevent a deficit.

This was accomplished by establishing a Budget Committee in response to drastic cuts in state appropriations during the 2008-2009 and 2009-2010 budget cycle. This Budget Committee reviewed all spending and made deep cuts in temporary labor, contracted tasks. and also merged responsibilities of retiring staff members internally. Additionally, the Budget Committee made cuts to all areas not related to classroom education.

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

Each year, SCSDB asks its staff members to respond to an agency-wide employee satisfaction survey. This survey addresses three areas: valuing diversity, communication and involvement, and culture and image. The results, as shown in **Chart 7.4-1** represent an overall average positive response of 69% for **FY 09-10**.

Chart 7.4-1: Employee Satisfaction

	Valuing Diversity	Communication and Involvement	Culture and Image
■ 2005-2006	61%	61%	68%
■ 2006-2007	59%	68%	68%
■ 2007-2008	81%	73%	81%
■ 2008-2009	71%	70%	78%
■ 2009-2010	66%	62%	69%

Chart 7.4-1 Employee Satisfaction

As an agency, we have worked to improve our employee satisfaction percentages. For example, as the result of new leadership and feedback received from staff members, an Employee Recognition Committee was formed during the year. The committee represented staff members from across campus and together they developed a new recognition program that will be launched in FY 10-11.

Chart 7.4-2 Turnover Rates

Turnover **Chart 7.4-2** shows the turnover rate at which employees separated from the workforce at SCSDB.

In **FY 09-10**, we showed a turnover rate of 9%, which is a decrease from last year and below the State's turnover rate of 11%.
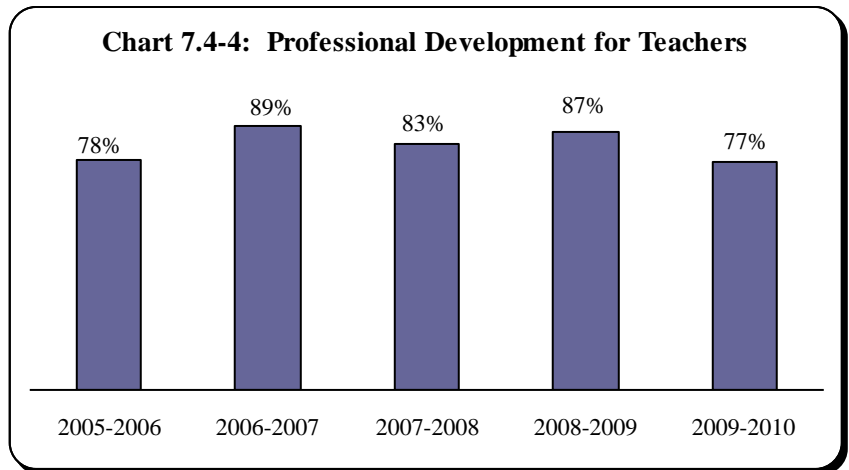
Chart 7.4-2: Turnover Rates

	State	SCSDB

2005-2006 · 2006-2007 · 2007-2008 · 2008-2009 · 2009-2010 · 11% · 15% · 12% · 17% · 9%
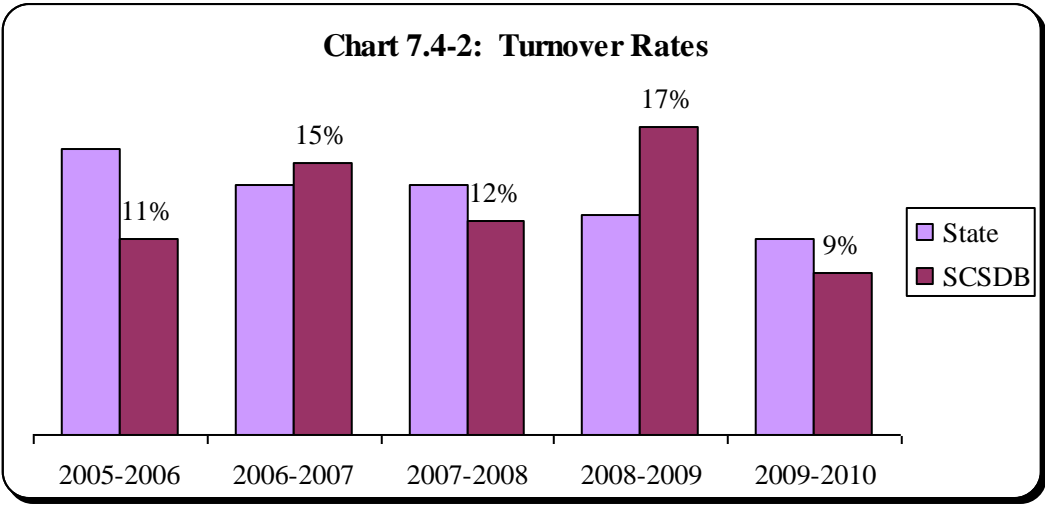
Chart 7.4-3
Employee Safety Training Completion Rate

Chart 7.4-3: Employee Safety Training Completion Rate

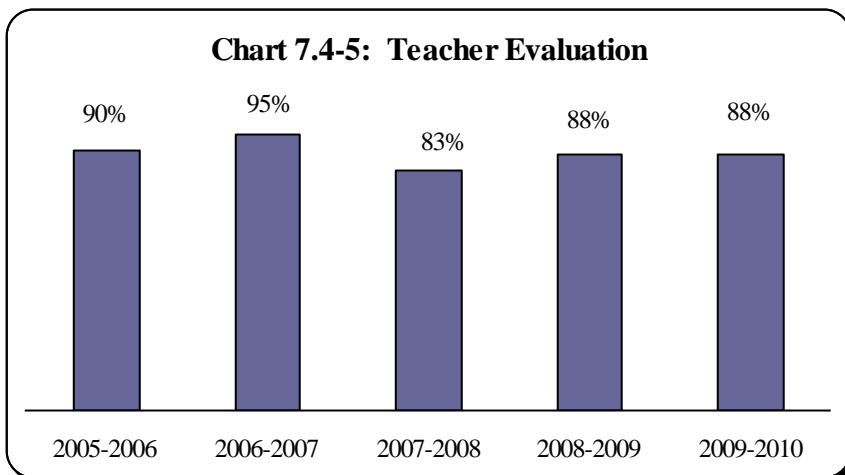|					
	100%	100%	99%	98%	99%	99%
Agency Goal	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010

Chart 7.4-3 represents compliance for employee safety training. Ninety-nine percent of SCSDB employees attended safety training for **FY09-10**. Continued initiatives in this area include safety training at monthly New Employee Orientation, offering taped versions of the safety presentations, and sending monthly training status reports to supervisors for tracking purposes.

Chart 7.4-4
Professional Development for Teachers

This chart shows 77% of teachers surveyed agree they receive relevant professional development opportunities at SCSDB. Professional development opportunities offered for educational staff are based on needs assessments, individual training plans submitted by teachers, and resource availability.

Chart 7.4-4: Professional Development for Teachers

78%	89%	83%	87%	77%
2005-2006	2006-2007	2007-2008	2008-2009	2009-2010

Chart 7.4-5
Teacher Evaluation

Chart 7.4-5: Teacher Evaluation

90%	95%	83%	88%	88%
2005-2006	2006-2007	2007-2008	2008-2009	2009-2010

Each year, teachers are asked to respond to a survey from the SC Department of Education. Specific questions are asked regarding the evaluation system including whether or not teacher evaluation at SCSDB focuses on instructional improvement. **Chart 7.4-5** shows that 88% of the teachers who responded to the survey agree teacher performance evaluations at SCSDB focus on instructional improvement.

Chart 7.4-6
Meets by Default

Chart 7.4-6: Meets by Default Rate

Default Percentages (State Average, SCSDB) for 2005-2006, 2006-2007, 2007-2008, 2008-2009, 2009-2010
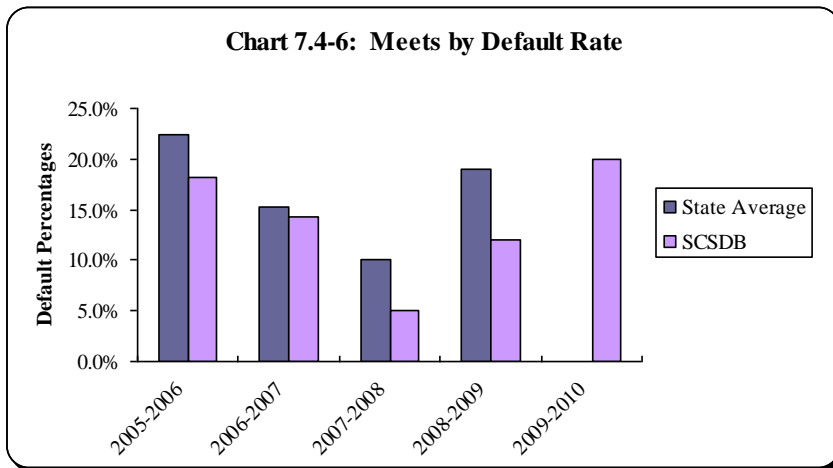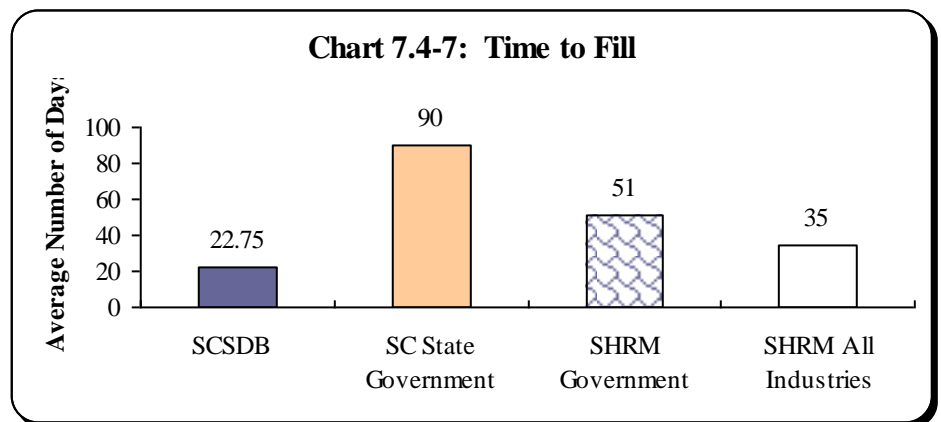
The EPMS process is crucial in communicating, coaching, and empowering employees to meet strategic priorities. We use this process as a foundation for planning work priorities, professional development, and evaluation of employee performance. In **FY 09-10**, the agency experienced a 20% meets by default rate. This was definitely indicates a steadily rising problem evaluating employees in a timely manner and will be a target focus in the coming year.

The state average for FY09-10 was not available to the agency at the time this report was submitted.

Chart 7.4-7 Time to Fill

"Time to Fill" is a key operational customer service and process efficiency measure. It defines the time taken to fill a position by flowcharting the steps of the recruitment process. This measure allows determination of lost time due to vacancies, and analyzes the cycle time in the recruitment and selection process.

Chart 7.4-7: Time to Fill

Average Number of Days: SCSDB 22.75, SC State Government 90, SHRM Government 51, SHRM All Industries 35

In **FY 09-10,** SCSDB experienced an **overall** time-to-fill rate of **22.75 days** as compared to other agencies shown in **Chart 7.4-7**.

Chart 7.4-8: Student Safety Trends

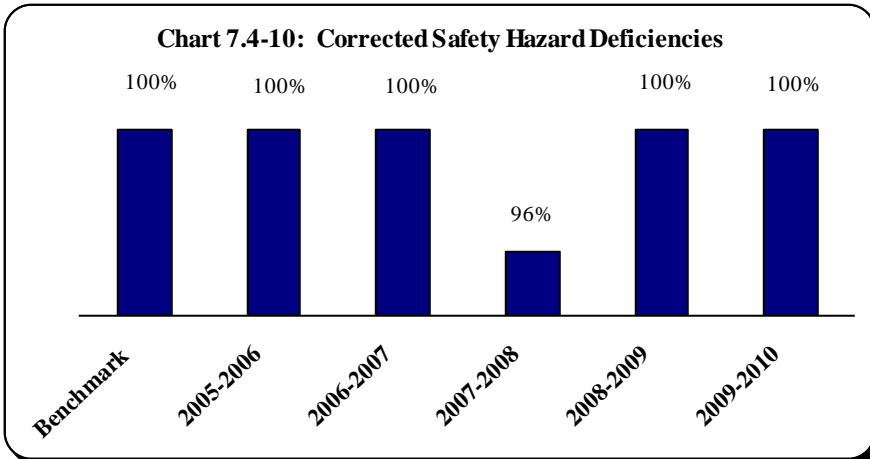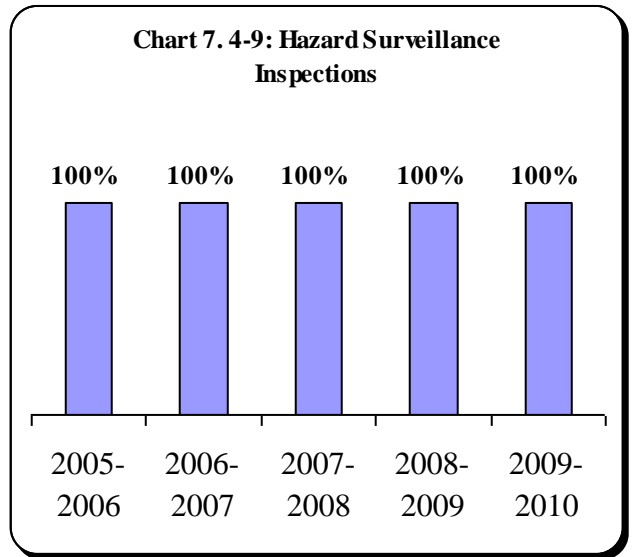2009 National Average 79%, 2005-2006, 2006-2007, 2007-2008, 2008-2009, 2009-2010 83%
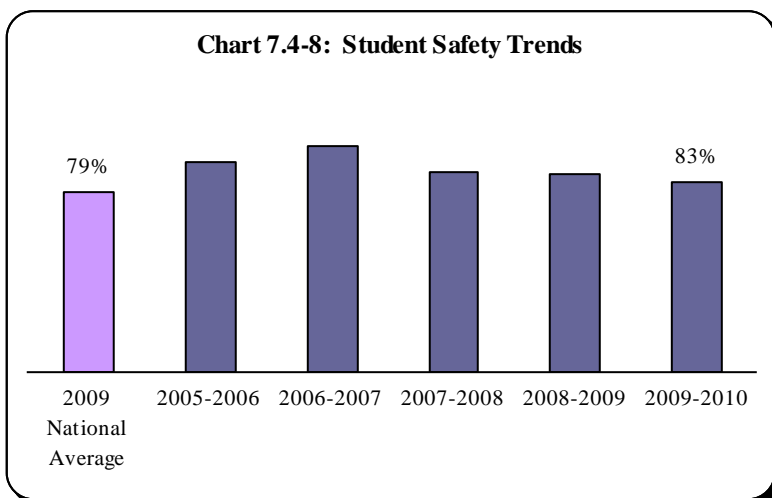
Chart 7.4-8
Safe and Secure: Student Safety Trends

Safety and security of students, a strategic item for **FY 09-10**. Results of an annual survey revealed that 83% of SCSDB students feel safe at school. This rate is above the 2009 national average of 79% as taken from the following site:

http://nces.ed.gov/programs/crimeindicators/crimeindicators2008/

Chart 7.4-9
Hazard Surveillance Inspections

SCSDB conducts a comprehensive and clearly documented program of monthly inspections and reviews and addresses all items for corrective action as appropriate. Our safety program continued to complete 100% of all scheduled hazard surveillance inspections for **FY 09-10**, meeting our target of 100%.

Chart 7. 4-9: Hazard Surveillance Inspections

	100%	100%	100%	100%	100%
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010

Chart 7.4-10: Corrected Safety Hazard Deficiencies

Benchmark	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
100%	100%	100%	96%	100%	100%

Chart 7.4-10
Corrected
Safety Hazard Deficiencies

In **FY 09-10**, the SCSDB safety program addressed and corrected all identified hazards and took appropriate corrective action. **Chart 7.4-10** reflects the trends for completion of hazard surveillance deficiencies.

Chart 7.4-11
School Safety for Teachers

Each year, teachers are asked to respond to a survey from the Department of Education. Specific questions are asked regarding whether or not employees feel safe before, during and after school hours. In **FY 09-10**, 97% of SCSDB teachers reported feeling safe before, during and after school hours.

Chart 7.4-11: School Safety for Teachers

100%	96%	99%	95%	97%
2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
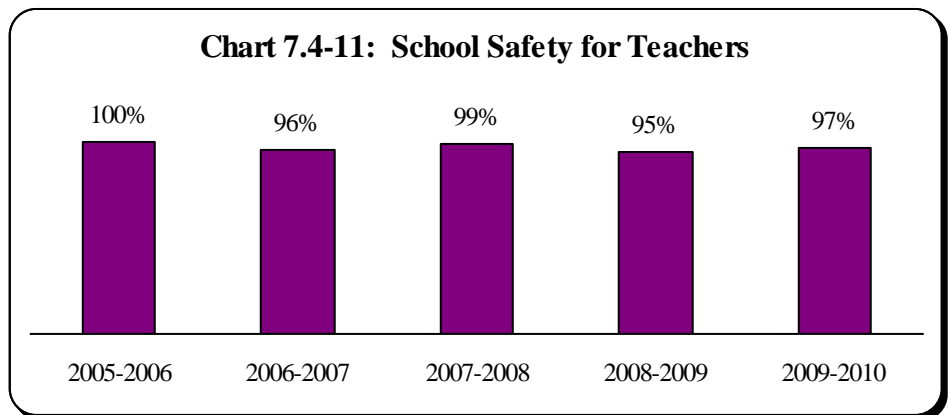
Chart 7.4-12: Student Safety Classes Offered
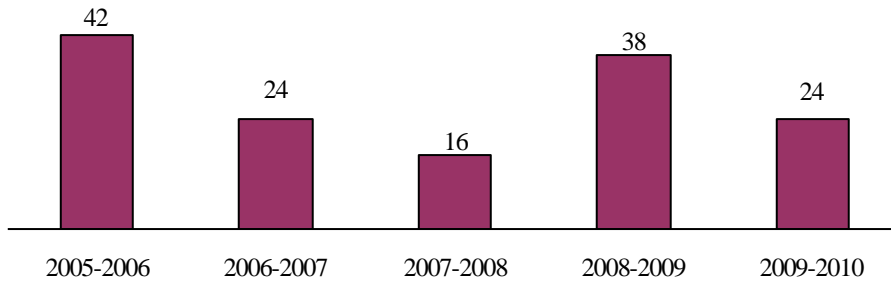
Chart 7.4-12
Safe and Secure:
Student Safety Classes Offered

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

Chart 7.4-12 shows the number of student safety classes provided by the public safety department. As part of the Whole Child Initiative, administration continues to monitor this situation and uses this data to make important decisions. Numbers in this area will fluctuate as classes are provided on an as needed basis.

7.5   **What are your performance levels and trends for your key measures of organizational effectiveness/operational efficiency, and work system performance (these could include measures related to the following: product, service, and work system innovation rates and improvement results; improvements to cycle time; supplier and partner performance; and results related to emergency drills or exercises)?**

Challenged: Student Achievement as reflected in our mission, values and strategic plan, is central to our purpose. Results of student achievement are impressive and are reported in **Charts 7.1 through 7.8** The education climate is reported as part of customer satisfaction in **Chart 7.2-1,** employee satisfaction in **Chart 7.4-1** student safety trends (how safe students feel) in **Chart 7.4-8,** and teacher safety trends in **Chart 7.4-11.**
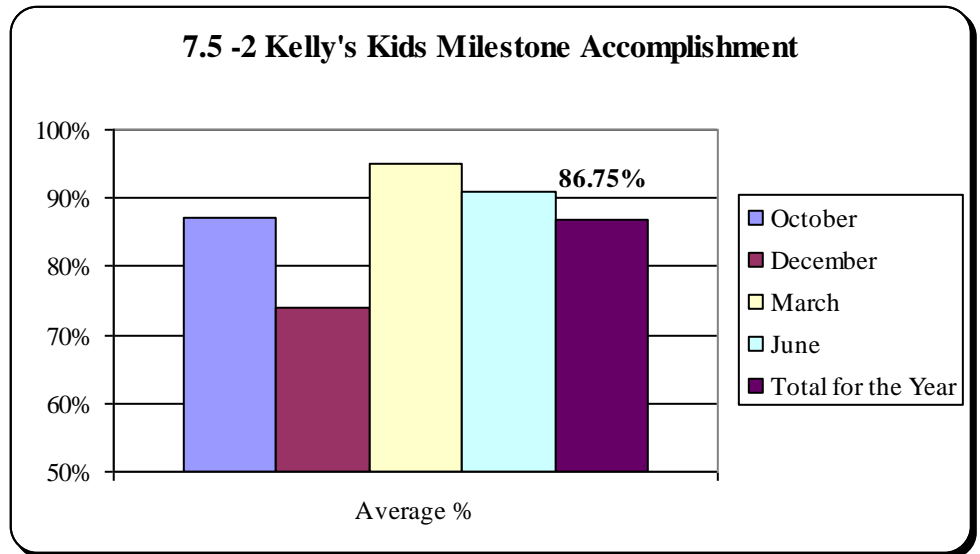
Chart 7.5-1
Efficiency Measures

Quarterly data from the departmental Scorecards reflect **processes measures of efficiency, effectiveness and cycle time.   Chart 7.5-1** reflects a sample of **efficiency** data for six different departments. Our therapists measure student attendance rates, psychologists measure

their response time, maintenance and safety measure their work order responses, admissions measures the amount of time to process an application and the helpdesk measures their response time. The chart shows that we have maintained or improved in all of these efficiency measures.
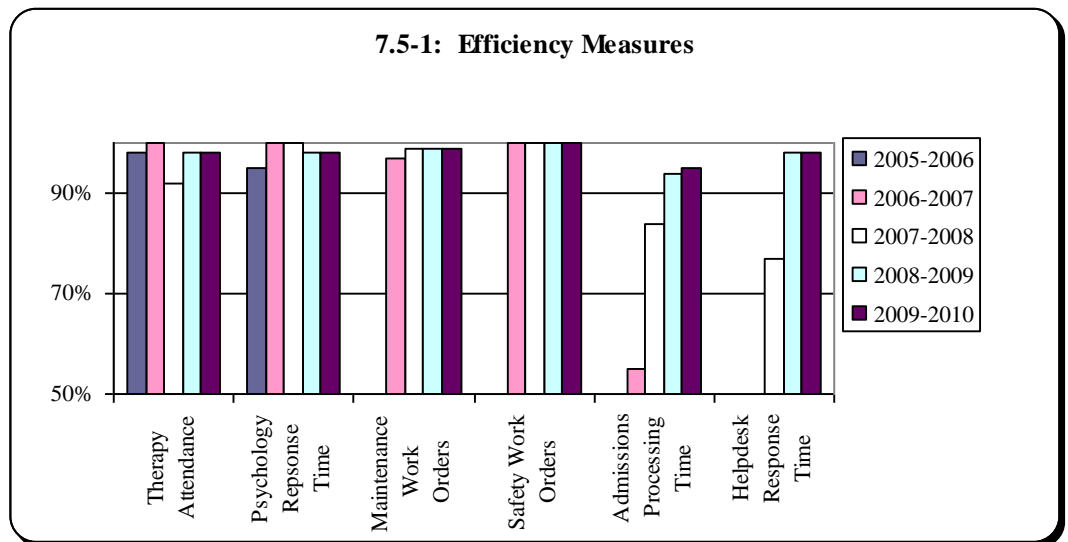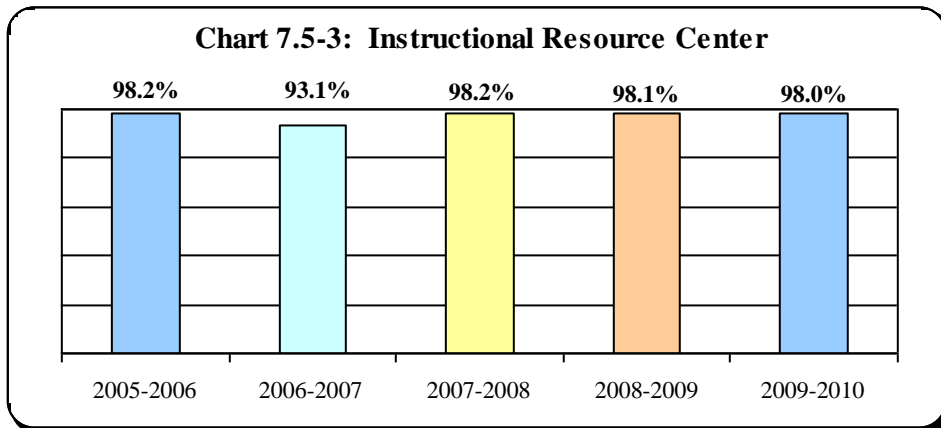
Chart 7.5-2
Kelly's Kids Milestone Accomplishment

Kelly's Kids, an SCSDB Outreach Child Development Center, reports **86.75%** of these early childhood children are **meeting their milestones** according to expected development.

7.5 -2 Kelly's Kids Milestone Accomplishment

Average %

- October
- December
- March
- June
- Total for the Year

Chart 7.5-3
Instructional Resource Center

Chart 7.5-3: Instructional Resource Center

| 98.2% | 93.1% | 98.2% | 98.1% | 98.0% |
| 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 |

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

In preparation for instructional materials to be delivered statewide for students with visual impairments, SCSDB operates a Braille Production Center in Greenwood, SC. For **FY 09-10**, this center produced 119,658 pages of Braille for schools in South Carolina as requested, and required by state and federal law. This represents a 98% efficiency rate for state-wide timely delivery of Brailled and large print textbooks.
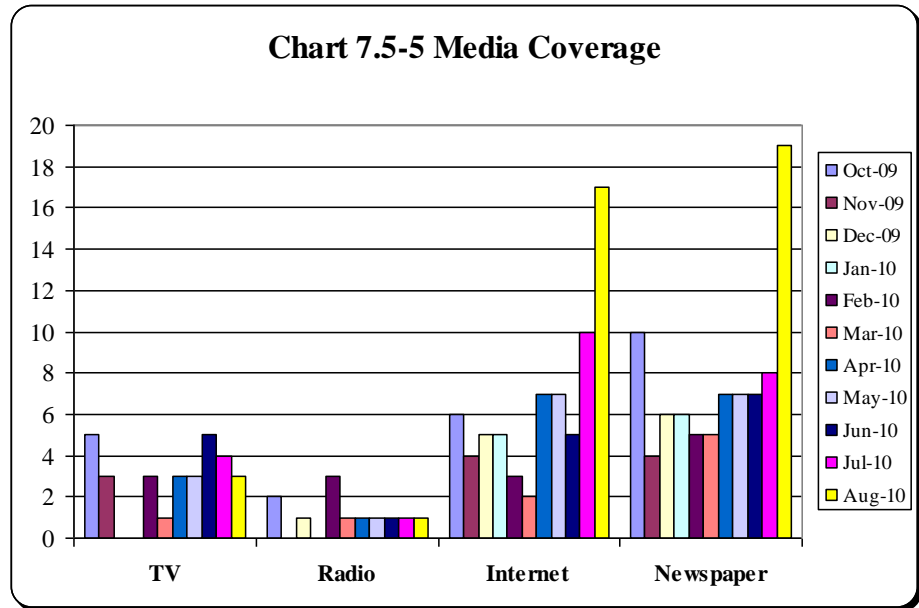
Chart 7.5-4
SC EDP Response Time

**7.5-4: South Carolina Equipment Distribution Program
(SC EDP) Response TIme**

| 9.4 days | 7.86 days | 5.47 days |

□ Average # days from request to installation
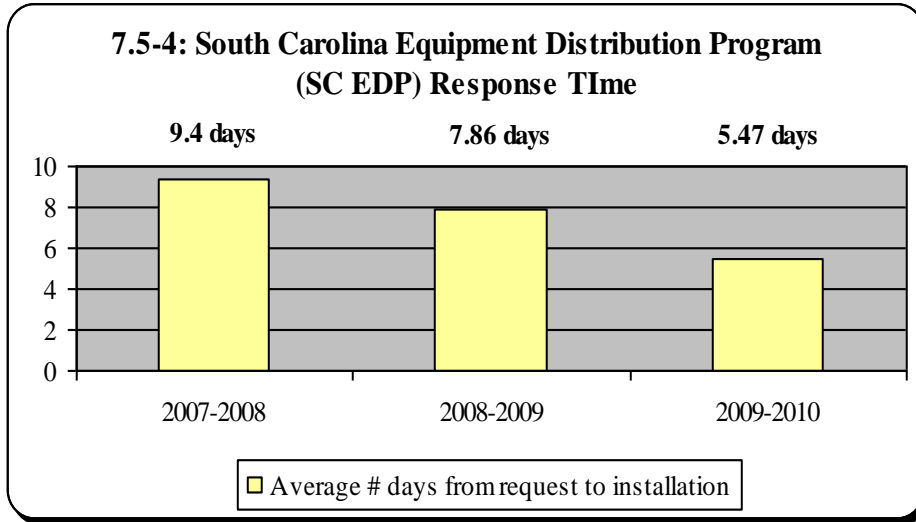
Another **efficiency measure** is the average number of days from request for installation to delivery. This data is provided by one of outreach programs SCEDP (South Carolina Equipment Distribution Program).

Chart 7.5-4 indicates the average number of days shows a trend of better delivery going from **9.4 days** in 2008 to **5.4 days** in 2010.

**Chart 7.5-5
Media Coverage**

Chart 7.5-5 Media Coverage

Legend: ■ Oct-09 ■ Nov-09 □ Dec-09 □ Jan-10 ■ Feb-10 ■ Mar-10 ■ Apr-10 □ May-10 ■ Jun-10 ■ Jul-10 ■ Aug-10

Categories: TV, Radio, Internet, Newspaper

The communication department strives to use all media venues to share information about the school across the entire state. **Chart 7 5-5** shows the monthly breakdown of the number of stories covered by television, radio, the internet and newspapers across the state.

Overall, all media venues were represented during the year and media coverage about the agency was determined to be 98% positive across all sources. However, this data reflects a need to focus on radio and television coverage more in the coming year.

7.6 What are your performance levels and trends for the key measures of regulatory/legal compliance and community support?

Chart 7.6-1
Strategic Plan Progress
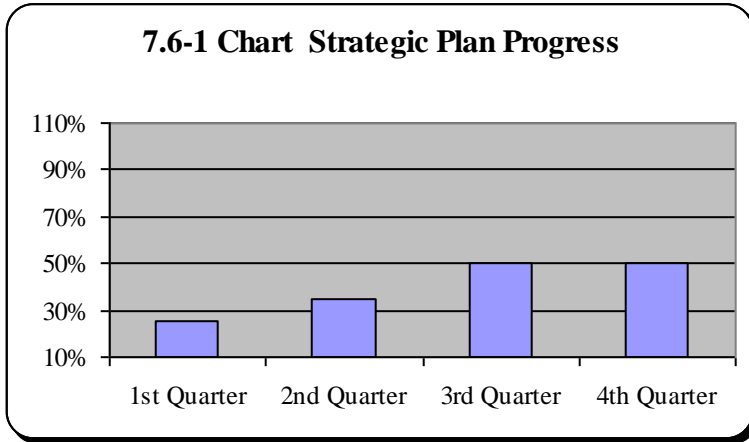
SCSDB leadership faced many challenges during FY09-10 and it became a year of transition for both senior leadership and for methods of measuring efficiency. the transition led the strategic action teams by requiring quarterly data reports and presentations to the Strategic Planning committees. The expectation was set that all goals would be accomplished within the year.

Results, as shown in **Chart 7.6-1**, show that this goal was not accomplished due to changes in many key leadership positions and on-going budget challenges. However, objectives under each goal were accomplished and some goals were carried over into the FY09-10 strategic plan.
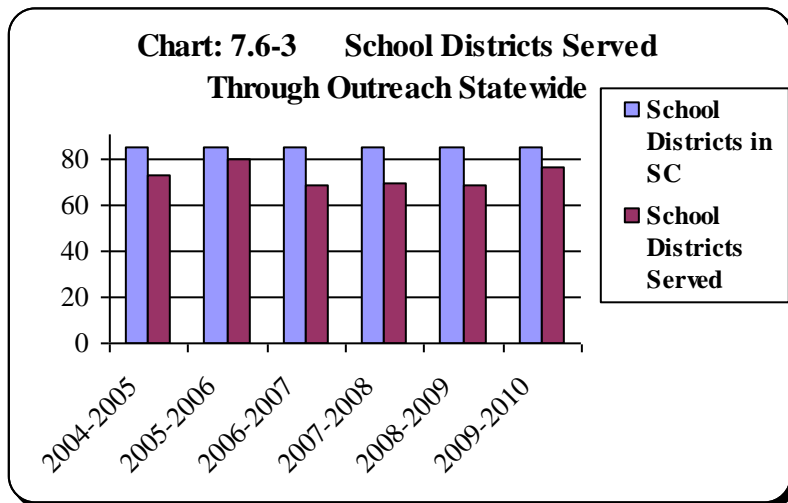
Chart 7.6-2
SC EDP Applications Approved
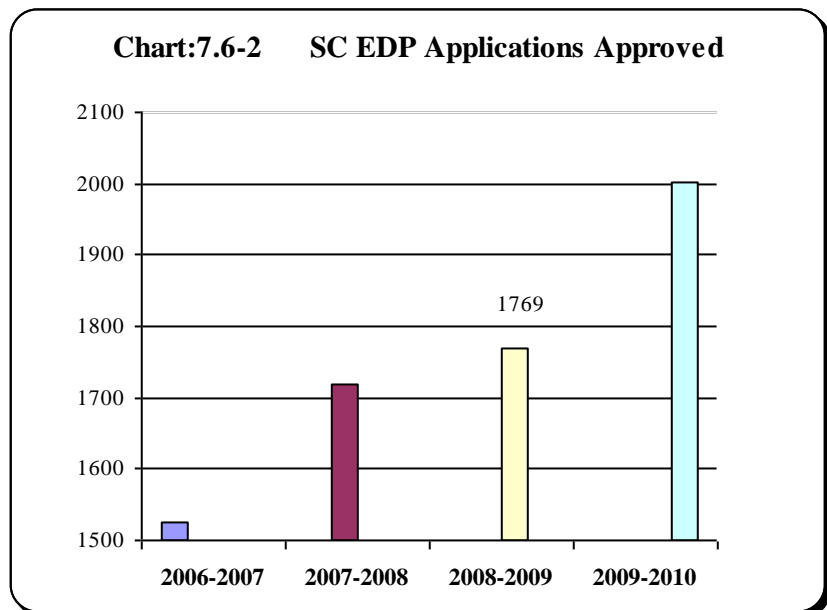
The SC Equipment Distribution Program, another program of the SCSDB Outreach Division, reports great increase in applications, particularly over the past two years. This dramatic increase is a result of an earlier data analysis regarding market gaps and needs. As a result of the analysis, this area was targeted as part of the agency's efforts to develop program awareness and to provide exemplary customer services.

Chart 7.6-3
School Districts Served Through Outreach Statewide

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

Instructional support offered around the state through the SCSDB Outreach Division continues to be provided at a consistent level over the years, serving 69 of the 85 school districts, as shown in **Chart 7.6-3**.

SCSDB Outreach Division continues to provide services across the state. School districts are increasingly aware of our ability to provide exemplary support in meeting federal and state requirements for students with sensory disabilities in a more cost-effective manner.

Chart 7.6-4
Campus Community Support

The SCSDB campus is utilized as a venue for many community events and activities.

In **FY 09-10**, Area 12 of Special Olympics held a volleyball tournament, a basketball tournament, a cheerleading competition and a track and field competition for Spartanburg, Cherokee and Union counties. Local school
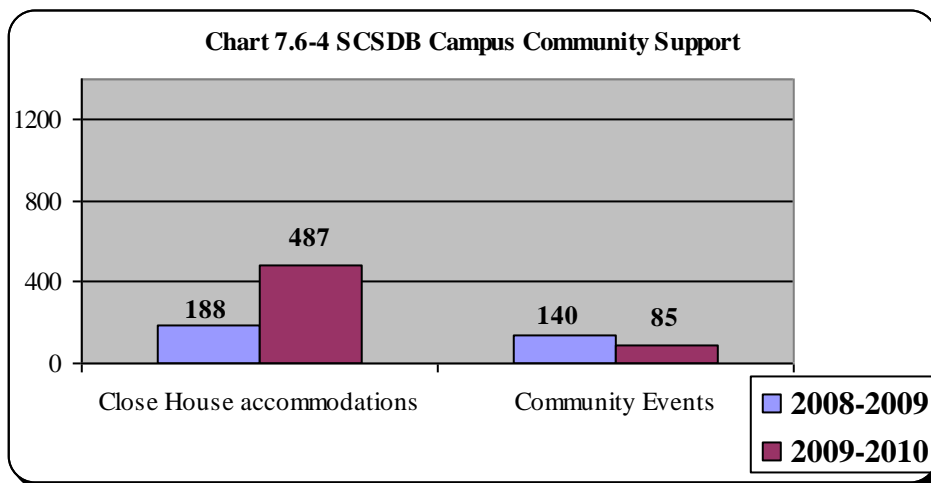
districts also utilized our facilities for track and field training, i.e. Spartanburg High School used our track until their new track was completed and Spartanburg Methodist College cross-country program utilized the track for their training. Community service was exhibited as the gymnasium was used by Deaf adult basketball teams for practice; and "Caroline's On My Mind," a fundraiser for children suffering from Mitochondrial Disease, was also held on campus. Our main administrative building, Walker Hall, is available for a nominal fee on weekends for weddings, family reunions, and other private events. According to our Event Management Systems software report, the SCSDB campus accommodated families and visitors for **487** reservations in the Close House Family Center and welcomed 90 community events on campus during **FY09-10.**

COMMONLY USED ACRONYMS

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