



South Carolina School for the Deaf and the Blind



2010 - 2011 Accountability Report



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SECTION 1 – EXECUTIVE SUMMARY

Mission Statement

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

Vision Statement

SCSDB's vision for the future is to be the statewide leader in education and accessibility for individuals who are deaf, blind or multi-sensory disabled.

Organizational Values

*Education – Accessibility – Partnerships – Leadership – Accountability
Diversity – Teamwork – Relationships – Character – Independence*

Founded in 1849, the South Carolina School for the Deaf and the Blind (SCSDB) was established with a **purpose** to provide specialized educational programming to a small number of students with hearing disabilities. Today, the primary focus remains the same but in expanded form. SCSDB now offers educational programming to all students in grades K-12 with a sensory disability to realize their maximum potential through high quality educational programs, outreach services, and partnerships.

Notable Achievements for 2010-2011:

Funding sources continued to decline during the 2010-2011 year. In spite of the continued decline of funds, SCSDB was able to ensure the fiscal year ended without deficit and without loss of critical programming to students. This was a major achievement accomplished through the implementation of strenuous fiscal measures and creative planning not only to maintain, but also to increase important programs for the students.

Chart 1 - Reduction of State Appropriations

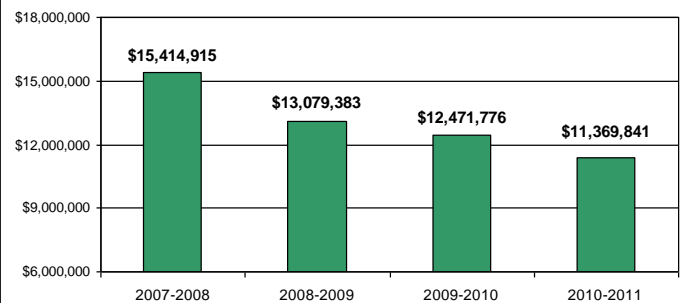
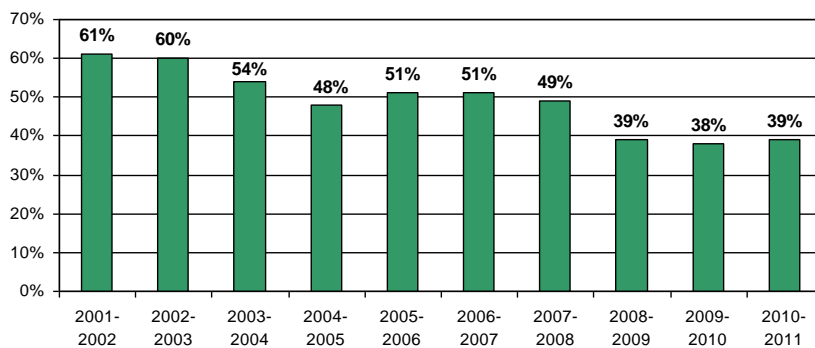


Chart 2 - Percentage of Budget from State Appropriations



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

Other notable achievements for FY10-11 are listed below:

- Received the Palmetto Gold Award for the 9th consecutive year
- Acknowledged as a School of Excellence by the state of South Carolina
- Expanded the campus-wide arts integration program
- Provided 66 after-school activities via 15 fine arts enrichment classes, 6 residential education programs, and 45 recreational opportunities
- Increased professional development opportunities for teachers through grant funding
- Conducted an agency-wide culture study, which led to creation of a new employee recognition program and improved staff communication methods
- Acquired grant funding to address a statewide interpreter shortage for legal interpreters
- Hosted the 2011 Mason-Dixon Boys Basketball Tournament & Cheerleading Competition
- Established an Adventures in Braille weekend camp through strategic partnerships
- Established a Technology Olympics competition through strategic partnerships
- Installed new security measures, including an ID scanning and infrared camera system
- Continued renovation of Herbert Center - nearly completed
- Implemented an agency-wide recycling program
- Installed a new boiler heating system, saving thousands of dollars and reducing energy use
- Cultivated new strategic partnerships including Baptist Education and Missionary Convention of SC, First Sounds, and Storm Eye Institute

Key Strategic Goals:

The agency conducts an annual self-evaluation and strategic planning retreat to determine the primary goals for each year. The Strategic Plan for FY10-11 was carefully crafted around the agency's vision, mission, and values. The six key areas below were chosen as a primary focus for the year. All goals were linked to the Governor's Budget Proposal and/or accreditation standards. Key strategic goals for the year included:

1. Creating a new agency vision statement
2. Improving student achievement
3. Increasing the number of children served on campus and through outreach services
4. Maximizing statewide outreach services
5. Ensuring funding is available for critical life safety issues
6. Creating a more positive agency environment

Key Strategic Challenges:

Financial/Operational:

Faced with the challenges of a difficult economy, the SC School for the Deaf and the Blind has taken aggressive efforts to manage costs. In just three short years, the agency's budget has been reduced by \$4,045,074 representing a 26% decrease in state funds. See **Chart 7.3-1**. State appropriations now represent only 39% of the agency's overall budget. This represents a continual downward trend since 2001. See **Chart 7.3-2**.

In addition, the agency has also been affected by cuts to other state and federal programs that support SCSDb. Over the last two decades, SCSDb has taken the initiative to identify alternative funding sources; however, those funding sources are severely limited in the current economy as well. The agency continues to exhaust every avenue to ensure the quality of services offered to students is maintained. Unfortunately, additional cuts could potentially compromise the integrity of programs and services.

Academic:

SCSDB is comprised of one hundred percent special education students. Student progress according to state standardized testing is only one measure for performance and does not always accurately reflect whether these students are making progress. Therefore, schools focus on the whole child and measure several areas of progress such as mastery of IEP goals, gains made on Brigance testing, and gains made on MAP testing. End-of-year data clearly indicated a drop in mastery of IEP goals and a drop in gains on Brigance testing. See **Charts 7.1-5 – 7.1-8**. Further breakdown of data by schools indicated problem areas related to two specific schools. As a result, a goal to improve student test scores was added to the FY11-12 strategic plan.

In addition to the academic achievement challenges, the agency experienced difficulty getting cooperation from other similar schools to share MAP scores for comparison. This will be an on-going endeavor for FY11-12. Finally, SCSDB recorded a negative trend in student enrollment numbers over the last several years. See **Chart 7.1-12**. With an enrollment capacity and goal of 350 students, and current enrollment at 267, SCSDB has identified a need to focus on enrollment opportunities and strategies to keep the school functioning at optimal capacity.

Community Related:

Expanding current outreach programs and creating new programs to serve more students in school districts across the state is challenging with limited personnel and budget. Vision outreach is currently serving in 65 out of 85 school districts, but hearing outreach in only 15 districts. See **Chart 7.5-3**. Outreach continues to focus on expanding market share in districts and counties where small or nonexistent numbers of students are being served. Marketing strategies include focusing on special education directors and professionals who serve children with sensory impairments.

Human Resources:

Employee satisfaction continues to be an area in which SCSDB faces challenges. See **Chart 7.4-2**. As with many other organizations sharing the same economic strains, factors such as budgetary and salary reductions, additional workloads due to cutbacks in personnel, and feelings of not being appreciated affect many employees. Numerous studies clearly indicate employee satisfaction is directly related to employee performance. Therefore, several categories were chosen from an internal culture survey to reflect workforce engagement. Connecting individual jobs to the agency's mission and trusting leadership were two measures chosen as areas of focus. See **Chart 7.4-1**.

Each of the challenges listed above was considered an opportunity for improvement during the self-analysis and strategic planning session. As a result, each challenge yielded specific strategic goals that encompassed attainable objectives and decisive steps of action with measurable outcomes. See **Appendix A**.

Improving Organizational Performance:

The Baldrige Education Criteria continues to lead the agency through a solid framework of questions that assists senior leadership as they determine areas of strength and weakness and define data to be collected. Through this process, data collection has been identified as an area of weakness in the past. In some situations, data was being collected without providing value or connection to the improvement process. In other circumstances, general observations were being accepted as measures for progress instead of collecting meaningful data.

The Baldrige format has taught the agency to go beyond the primary question of "What are you doing?" to now ask "How do you know what you are doing is successful?" This change in thinking has created a more focused and conscientious environment among the senior leaders and one that continues to expand throughout the agency. In turn, this has improved critical areas such as measurement, analysis and knowledge management.



SECTION II – ORGANIZATIONAL PROFILE

Educational Programs and Services:

SCSDB offers on-campus educational programming for students ages 2 ½ to 21. The agency also offers career programs, special related services, mainstream programming, communication access and a safe, social environment for both residential and day-students. Additionally, SCSDB offers a full residential program to students Sunday through Thursday evenings. All educational programs and enrichment services are delivered to students directly.

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

Educational Programs

- School for the Deaf
- School for the Blind
- Cedar Springs Academy (a school for students who have sensory/multiple disabilities)
- Career and Technology Education (a program focused on career and academic application skills)

Outreach Services

- Vision Outreach
- Hearing Outreach
- Deaf/Blind Project
- Project Magnify
- Project Mac
- Little Locomotives
- Early Intervention
- Kelly's Kids
- Interpreting Services (providing American Sign Language interpreters statewide)
- Instructional Resource Center (providing braille and large print textbooks to schools statewide)
- SC Equipment Distribution Program

Enrichment & Short-term Programs

- Residential Program
- After School Enrichment Program
- Athletics Program
- Summer Camps
- Short-term Weekend Programs

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 ½ to 21 years old
 - Services for these students focus on development of the whole child, access to a free appropriate public 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. Families are also encouraged 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 in meeting 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, partnerships, and a fee-for-service model.

Key Stakeholder Groups (other than customers):

- | | |
|--------------------------|---------------------|
| - Board of Commissioners | - Community members |
| - Faculty & Staff | - State government |
| - Alumni | - Taxpayers |

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 Partnership
 - 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
 - H.A.L.T.E.R. –Handicapped Athletes Learning to Enjoy Riding
 - Local business entities – i.e., Lowe's, J. M. Smith Foundation, Spartanburg Regional Hospital System, Gold's Gym, and Young Office Supply
 - Clients requiring sign language or voice interpreting
 - Clients requiring braille or large print materials
 - Leath Correctional Facility prisoner work program (prisoners creating braille textbooks for students throughout the state)
 - Alumni

Operating Locations:

- The main campus of the **South Carolina School for the Deaf and the Blind** is located at:
355 Cedar Springs Road
Spartanburg, SC 29302
- Services are also provided statewide from a central **SCSDB Outreach Center** located at:
101 Executive Center Drive
Saluda Building, Suite 120
Columbia, SC 29210

SCSDB Employees:

SCSDB employs three shifts of employees six days per week Sunday through Friday. These employees encompass educational services, a large variety of health and related services, residential life services, transportation services, maintenance, housekeeping and administrative staff. The number of employees can be categorized as follows:

| | |
|------------------------|------------|
| Classified | 232 |
| Unclassified | 91 |
| Temporary | 90 |
| Contract/Consultant | 10 |
| Grant Employees | 11 |
| Total Employees | 434 |

Regulatory Environment:

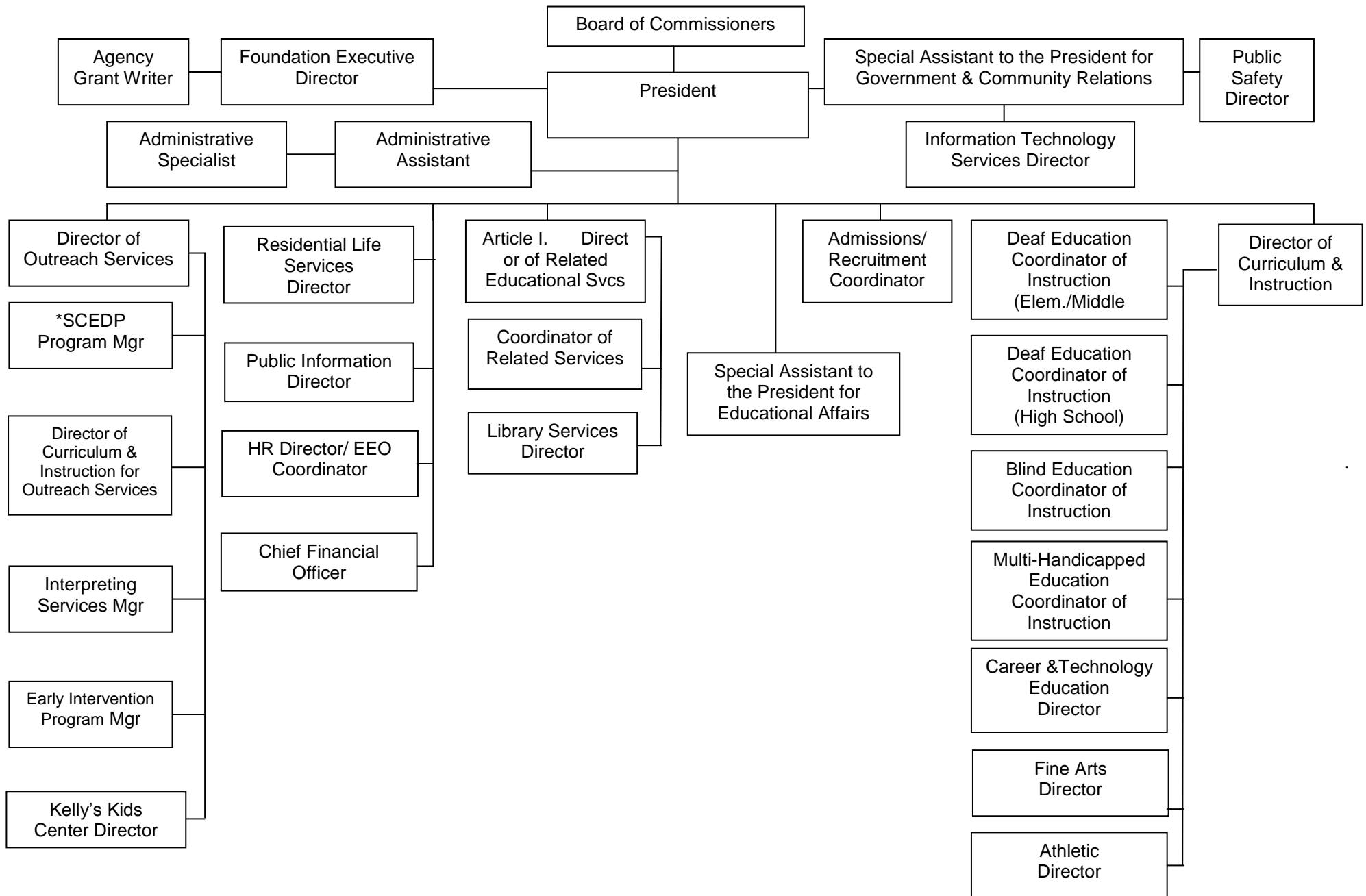
- SCSDB is both a state agency and a public K-12 school governed by federal and state laws and regulations, including but not limited to the South Carolina Department of Education, the No Child Left Behind Act, the Individuals with Disabilities Education Act, the South Carolina Budget and Control Board, the South Carolina Department of Health and Environmental Control, and OSHA regulations.
- 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 approval of strategic, budget and facility plans; accountability; and professional leadership.
- The President of the agency maintains frequent and regular communication with the Board of Commissioners and acts as a liaison between the Board and the agency. Senior management and administrative teams support and actively participate in the decision-making process, assist in policy development, appraise and evaluate program effectiveness, evaluate outcome measures, 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 vision, mission, values, and strategic plan
- The strategic planning process
- Utilizing data collection in decision making
- Monitoring customer needs and our market niche
- Identifying gaps in special education services in South Carolina
- Maintaining and building customer relationships
- Keeping focused on continuous improvement
- Utilizing emerging technology
- Maintaining and updating the master facilities plan
- Identifying and improving revenue generating programs/services

**South Carolina School for the Deaf and the Blind
Organizational Chart for 2010 - 2011**



Accountability Report Expenditures/Appropriations Chart
Base Budget Expenditures and Appropriations

| Major Budget Categories | FY09-10 Actual Expenditures | | FY10-11 Actual Expenditures | | FY 11-12 Appropriations Act | |
|-------------------------------|-----------------------------|---------------|-----------------------------|---------------|-----------------------------|---------------|
| | Total Funds | General Funds | Total Funds | General Funds | Total Funds | General Funds |
| Personnel Service | \$ 16,335,179 | \$ 6,437,603 | \$ 16,795,836 | \$ 7,046,527 | \$ 18,393,925 | \$ 7,847,144 |
| Other Operating | \$ 6,779,678 | \$ 2,078,893 | \$ 6,393,005 | \$ 1,144,252 | \$ 5,179,249 | \$ 2,682,711 |
| Special Items | \$ 1,265,930 | \$ 588,846 | \$ 1,205,368 | \$ 705,368 | \$ 963,610 | \$ 788,610 |
| Permanent Improvements | \$ 753,262 | \$ - | \$ 120,855 | \$ 120,855 | \$ 7,551,240 | \$ - |
| Case Services | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ - |
| Distributions to Subdivisions | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Fringe Benefits | \$ 5,264,634 | \$ 2,267,207 | \$ 4,786,073 | \$ 2,302,839 | \$ 5,942,117 | \$ 2,595,115 |
| Non-recurring | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 30,398,683 | \$ 11,372,549 | \$ 29,366,137 | \$ 11,369,841 | \$ 38,080,141 | \$ 13,963,580 |

Other Expenditures

| Sources of Funds | FY09-10 Actual Expenditures | FY10-11 Actual Expenditures |
|-----------------------|-----------------------------|-----------------------------|
| Supplemental Bills | \$ - | \$ - |
| Capital Reserve Funds | \$ 753,262 | \$ 4,074,063 |
| Bonds | \$ - | \$ - |

| Program Number and Title | Major Program Area Purpose (Brief) | FY 09-10 Budget Expenditures | FY 10-11 Budget Expenditures | Key Cross References for Financial Results |
|--------------------------|---|---|---|--|
| Education | Specialized instruction for students who are deaf, blind, and multi-sensory disabled. Provides programming from age 2 ½ years old through age 21. | State: 3,216,955 Federal: 56,029 Other: 12,382,248 Total: 15,655,232 % of Total Budget: 52% | State: 3,338,031 Federal: 58,138 Other: 11,328,248 Total: 14,724,417 % of Total Budget: 52% | Charts 7.1-1 – 7.1-13 |
| Student Support | Specifically designed support services for students with sensory disabilities of all ages. | State: 1,629,774 Federal: 115,532 Other: 835,167 Total: 2,580,473 % of Total Budget: 9% | State: 1,691,113 Federal: 119,880 Other: 858,904 Total: 2,669,897 % of Total Budget: 9% | Chart 7.1-1 Chart 7.1-9 Chart 7.2-1 Chart 7.2-2 Chart 7.5-7 |
| Residential | Provides students with opportunities to learn essential life skills. | State: 2,015,090 Federal: 157,614 Other: 1,503,301 Total: 3,676,005 % of Total Budget: 12% | State: 2,090,931 Federal: 157,614 Other: 1,659,880 Total: 3,908,425 % of Total Budget: 12% | Chart 7.1-9 |
| Outreach | The provision of services to individuals with sensory disabilities, their families, and the professionals who serve them. | State: 1,361,160 Federal: 827,567 Other: 531,939 Total: 2,720,666 % of Total Budget: 9% | State: 1,412,390 Federal: 858,714 Other: 531,939 Total: 2,803,043 % of Total Budget: 8% | Chart 7.1-13 Chart 7.5-3 Chart 7.6-2 Chart 7.6-3 |
| Administration | Provides logistical support for all other program areas, strategic leadership, and oversight of compliance with regulatory standards. | State: 2,133,045 Federal: 13,605 Other: 241,869 Total: 2,388,519 % of Total Budget: 8% | State: 2,213,326 Federal: 13,605 Other: 150,972 Total: 2,377,903 % of Total Budget: 8% | Charts 7.1-15 & 7.1-16 Charts 7.3-2 – 7.3-6 Charts 7.4-3 – 7.4-5 Charts 7.5-2 Charts 7.5-5 & 7.5-6 |
| Physical Support | Responsible for the development, maintenance, housekeeping, and grounds keeping of the 160 acre, 38 building, 162 year-old campus. | State: 2,547,586 Federal: 124,452 Other: 323,619 Total: 2,995,657 % of Total Budget: 10% | State: 2,643,469 Federal: 129,108 Other: 335,799 Total: 3,108,376 % of Total Budget: 11% | Chart 7.1-14 Chart 7.4-6 Chart 7.5-9 Chart 7.5-10 |

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

| | | |
|----------------------------|------------------------|------------------------|
| Remainder of Expenditures: | State: 0 | State: 0 |
| | Federal: 0 | Federal: 0 |
| | Other: 0 | Other: 0 |
| | Total: 0 | Total: 0 |
| | % of Total Budget: N/A | % of Total Budget: N/A |



1.0 – SENIOR LEADERSHIP, GOVERNANCE, & 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?

a) The SC School for the Deaf and the Blind (SCSDB) is a diverse, multi-function state agency serving the entire state. Effective leadership and two-way communication are essential to agency success. 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 communicates essential information and direction to the Senior Management Team through monthly group meetings and bi-monthly individual meetings. The Senior Management Team works collectively to create short-term direction and procedures to be shared with front-line managers. Additionally, senior managers are expected to maintain face-to-face communications with staff by conducting regular walk-through visits in the departments they supervise. Front-line managers are expected not only to share information with their staff, but also to gather and share constructive feedback from their departments.

b) Performance expectations for personnel are emphasized through the state Employee Performance Management System (EPMS). Senior leaders conduct individual meetings with their managers to offer feedback on performance and to plan expectations for the upcoming year. This allows leaders to also model the process for managers as they conduct EPMS meetings with their staff. In addition, certified staff meet the requirements of South Carolina's Assisting, Developing and Evaluating Professional Teaching system (ADEPT). Senior leaders demonstrate support for this program by encouraging new teachers and participating in appropriate activities connected to the program.

c) Organizational values were identified as an area of weakness at the end of FY09-10. Senior leaders facilitated a process in FY10-11 to update and redefine the organizational values for SCSDB. The process included numerous discussion groups including senior management, special projects teams, and information exchange meetings. Through the facilitation process led by senior leaders, staff identified, defined, refined, and then prioritized a new set of values they believe to be more appropriate for SCSDB and its culture.

c) Senior leaders are expected to first model appropriate ethical behavior and then to emphasize the importance of ethics to all staff. Federal and state regulations, board policies, employee handbooks, communications through meetings, newsletters, and emails set the boundaries in which ethical decision-making is to be made. Internal auditing of accountability procedures communicates to staff a commitment to go beyond the required behaviors while demonstrating a desire to maintain internal accountability as a priority.

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

Students, parents, community, and staff are considered the primary stakeholders of SCSDB. Regular surveys are conducted with stakeholder groups to gauge where attention needs to focus as the agency makes important decisions. Senior leaders are committed to staying focused on student needs when making important decisions. Employees are considered to be important internal customers and a new employee recognition program was established during the 2010-2011 year to promote a focus on staff appreciation. In

addition, SCSDB conducts beginning and mid-year meetings for all employees to provide motivation and updates on important matters. Suggestion boxes are available throughout campus for feedback and ideas, which are reviewed by senior management for follow-through. Senior leaders also work collaboratively to provide updated information for the agency's new website scheduled to launch in fall of 2011. This allows SCSDB to improve both internal and external customer focus and interaction with the agency.

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 closely with state and federal agencies, customers, and stakeholders. Limited demographic trends and market studies are conducted to determine the impact of agency programs on the public and to assess whether the agency is meeting community needs. Survey information and various activities are used as guidelines to improve current programs and services, assess agency facilities and operations management, and to develop new programs that meet the needs of the community. Examples of how these areas have been addressed:

- offering campus facilities for community events
- offering summer camps
- attending events within the community
- inviting private and public school students to events
- monitoring state budget & programming issues
- monitoring demographic trends in student needs
- feedback link on www.scsdb.org
- communicating with mainstream partners

Additionally, in FY10-11 senior management facilitated both organization and community participation as the existing vision statement was reviewed and feedback gathered to determine if a new direction was needed. Staff, students, parents and community stakeholders all offered input during a variety of events throughout they year. As a result, the vision statement was updated and will be going to the Board of Commissioners for final approval in FY11-12.

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. Leaders maintain 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. Decisions by senior leaders are guided by the values, vision, and mission of the agency.

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

The agency's key performance measures have been identified through the school's mission and strategic planning goals. They are identified as education; after school programs; residential life services; health and related services; outreach services; human resources; finance; communications; technology and safety; and admissions. These areas are measured quarterly and data is submitted for review into the agency's Dashboard system, an internal performance measurement tool.

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

Findings from organizational performance reviews and employee feedback are reviewed in monthly meetings conducted by senior management. Senior leaders reflect on the results and discuss as a group to determine where improvements can be made not only within their divisions, but also as leaders of those divisions. Furthermore, senior leaders are called upon to model and promote the values of the organization through their personal actions in day-to-day interactions, during meetings and whenever representing the agency.

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

Senior leaders participate in succession planning by recommending employees who show leadership potential, and encouraging those employees to advance their skill levels and accept responsibilities that will allow them to increase their leadership abilities. In the past, leadership development classes were offered on campus for groups of employees who had been identified as possible leaders. Unfortunately, due to budget restrictions, the agency is no longer able to provide those classes. As a result of this identified area of weakness, a strategic goal was written to address the training challenges for all staff which includes future leaders. See **Appendix A**. Employees desiring to become leaders are also encouraged to obtain advanced degrees, and in spite of the budget reductions, grant funding was obtained during FY10-11 to assist employees with tuition reimbursement.

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

Senior leaders accomplish a positive environment for performance improvement by providing regular communication with employees, conducting monthly meetings for organizational learning, and empowering staff members in the process of improvement. This is done through newsletters, letters from the president, information exchange meetings, EPMS meetings, and individual performance goal planning. Additionally, SCSDB has empowered an accessibility team to help set guidelines which ensure the agency is fully accessible to all students and employees who are deaf, blind, or physically disabled.

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

An environment for organizational and workforce learning is created through regular informational meetings, trainings, newsletters, and action teams. Opportunities for professional development have been severely limited with budget reductions; however, SCSDB continues to search for more creative and cost effective ways to offer training to employees. As an example, even though travel was severely curtailed during FY10-11, the agency was able to bring trainers to campus and train even more employees than the previous year.

1.10 How do senior leaders engage, empower, and motivate the entire workforce throughout the organization? How do senior leaders take an active role in reward and recognition processes to reinforce high performance throughout the organization?

Senior leaders work with managers and employees within their divisions not only by leading, but also by guiding and encouraging their employees to be individual leaders. Communication and feedback is critical to engaging and motivating staff. Senior leaders meet monthly and keep staff abreast of impacting issues.

Senior leaders share information with staff through agency, divisional and departmental meetings, newsletters and letters from the president. Feedback is received from committees, staff surveys, suggestion boxes and individual ideas from one-on-one communications. A formal program is in place for employee recognition; however, senior leaders also write personal notes of appreciation, conduct walk through visits of their departments, and encourage a cohesive departmental through special events conducted for birthdays and holidays.

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 work at SCSDB 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. Senior leaders serve as board members or active members of different community organizations. Additionally, senior leaders are active within their area churches, participate in local fundraisers, and volunteer their time in local community 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.

SCSDB employees continue to give back to the community through annual campaigns such as the United Way fundraising campaign and the American Heart Association's Jump Rope for Heart. Additionally, they support a variety of other organizations during the year through the "Cake for a Cause" and "Casual Friday" donations.

Students are taught early to be good citizens in the community and encouraged to give back to the community through facilitated activities and community service in local organizations. During FY10-11, students gave generously of their time and talents to organizations including, but not limited to, the Croft Fire Department, Miracle Hill Ministries, Mountainview Nursing Home, Kraft Foods, and the Second Presbyterian Church Soup Kitchen.



2.0 – STRATEGIC PLANNING

2.1 What is your strategic planning process including key participants, and how does it address: (a) your organization's strengths, weaknesses, opportunities and threats; (b) financial, regulatory, societal and other potential risks; (c) shifts in technology and customer preferences; (d) workforce capabilities and needs; (e) organizational continuity in emergencies; (f) your ability to execute the strategic plan.

a) The SC School for the Deaf and the Blind's strategic planning process begins with a two-day internal retreat involving the president, the senior leadership team, managers, and administrators from every agency division. During the retreat, participants ensure the agency's priorities are aligned with the vision and mission, review the status of current goals, and set new strategic goals. As part of the strategic process, the planning team works to focus on the strengths of the agency, identify any areas of weakness, recognize and maximize opportunities, and detect and address threats both internally and externally. When the new strategic plan is established, administrators begin planning action teams and making any necessary program changes for the upcoming year. The president conducts meetings throughout the year to address any challenges that may arise and to ensure follow-up on the fulfillment of each goal within the new strategic plan.

b) Financial risks are addressed by prioritizing agency goals and ensuring funding for those of highest importance. Regulatory risks are kept at a minimum as compliance with state and federal guidelines is monitored throughout the year. Societal risks, including the economic climate, social, political, and demographic factors, are taken into account when determining timelines for each agency goal. More specific risks addressed for this year include the variable fuel prices and continuing budget cuts from state funding sources. Due to the constant variability of these risks, secondary action plans are put in place as precautionary measures. The Budget Committee made a commitment to meet once a week during the year in order to constantly assess the current status and reassess measures as required.

c) Technology is ever-changing in today's world and acts as an important tool for individuals who are deaf or blind. The agency's technology plan is used to help determine which technology needs should be included in the agency's strategic plan. The director of Information Services provides guidance to ensure technology recommended or introduced complies with all regulations and best practices for schools, and that it also offers appropriate benefits to individuals who are deaf or blind. The technology department, along with the education department, continually researches and prioritizes what technology is needed to allow students to be fully prepared for independence, college, and/or employment.

d) Over the past two years, staffing needs and available capabilities have been analyzed, and realigned to ensure appropriate staff placement, workforce training, succession planning, and efficient allocation of resources. Division directors, agency administration, and budget committee leaders assess and prioritize the current needs of the workforce at least annually; however, in the last few years, this has become a higher priority and more frequent reviews are conducted as budget cuts continue.

e) The ability to maintain organizational continuity during an emergency has been strengthened throughout the current budget crisis. The agency is being forced to constantly reevaluate strategic plan priorities and make changes that result in the least amount of impact for the customer base being served. Creative measures are required to combat the budget crisis while maintaining the agency mission and fulfillment of its strategic plan. Measures such as cutting operational expenses through energy-efficient capital projects, constant reassessment of all staff skills to align with the continually changing workforce needs, building

new partnerships to share or contain costs, and finding ways to continuously improve programming are ways the agency has managed to maintain continuity during the most recent emergency budget crisis.

f) Executing the strategic plan is considered to be one of the highest priorities in the agency. During the strategic planning process, main goals are identified, then broken down into strategic objectives. An attainable timeline is determined for each objective and senior leaders are held directly accountable for progress made in their area during routine meetings with the president and various management meetings. Quarterly data collection brings an additional level of accountability in the execution of the strategic plan.

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

Four strategic challenge areas were identified in the Executive Summary:

- a. Financial/Operational – Financial challenges were addressed in the strategic plan by first prioritizing areas in need of improvement and selecting the top six areas as a primary focus for the strategic plan. These areas were used as a focus for all financial decisions. Additionally, a specific strategic goal was set to ensure adequate funding for all critical life safety issues.
- b. Academic Performance – Improving academic performance was identified as a strategic goal with five objectives: to improve the areas of career education opportunities, to utilize assessment measures, to improve student behaviors, to share best practices, and to increase the use of student technology.
- c. Community Related – Expanding outreach services was identified as a challenge for several reasons. The strategic plan included a goal to maximize statewide outreach services through both existing programs and the development of new programs as appropriate.
- d. Human Resources – Employee satisfaction was identified as an area of concern as morale of employees is being challenged with budgetary cutbacks, loss of employees, reduction of hours, and being asked to do more with less. The strategic plan included a goal to improve agency culture and create a more positive agency environment as a foundation to address areas of employee dissatisfaction.

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

Senior leaders are assigned to each strategic goal and given the task of creating a team to research best practices, gather information, problem solve, and develop specific written action plans. Progress on action plans is discussed at individual meetings with the president, as well as during division director's meetings throughout the year. Based on the recommendations made, proposals are provided to the president along with any financial requests. The president remained committed to prioritizing the budget based on goals set in the strategic plan and presented needs as they arose to the Budget Committee.

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

The agency's strategic objectives, action plans, and related performance measures are communicated through a variety of sources throughout the year including, but not limited to: agency board presentations; School Improvement Council meetings with parents; two agency-wide meetings; director and manager meetings; outreach services meetings; department meetings; an internal employee newsletter; the agency's intranet; and, the agency's internet website.

Senior leaders facilitate action teams where individuals and groups are identified and assigned specific roles for implementation of the strategic objectives. The action teams meet regularly to collect and review data for possible strengths, weaknesses, and risks that may be revealed. The action team follows the timelines and action steps they created and generate proposals to present to the president and the Budget Committee if financial funding is required to meet their goal.

2.5 How do you measure progress on your action plans?

Progress is measured on a quarterly basis by each action team leader and reported quarterly on the agency's Dashboard system. Categories include "Completed," "In Progress," and "No Progress." Progress reports are generated and shared with the President and other senior leaders. Trends are analyzed and adjustments to the plans are made as necessary. If progress is not being made in a specific area, a special meeting is conducted to determine what obstacles are hindering the progress.

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

The strategic planning process is an area that continues to be refined. In years past, the strategic planning process was facilitated by an outside agent during a three-day retreat at an outside location. After leaving a three-day retreat without a finalized strategic plan in place, the new group of senior leaders determined the process could be streamlined into a two-day, in-house process without the need of a facilitator. Previous strategic plans were written in such a complex manner that employees did not understand the purpose or the process of strategic planning within the agency.

The goal has been to streamline, prioritize, and write goals and objectives in such a way that it will entice employees to become interested and involved in the process. Employees are now responding in a more positive manner and are more dynamic participants on the action teams. As the Accountability Report is completed each year, data collection becomes more refined and analysis more useful for decision-making.

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 agency's strategic plan can be found on the agency website at www.scsdb.org/strategicplan.



3.0 – CUSTOMER FOCUS

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

The SC School for the Deaf and the Blind's primary customers are defined by the agency's enabling statutes, mission and vision statements, admissions policies, and legislative appropriations. All of these are reviewed annually to determine if changes are necessary.

The agency's current primary customers are children who reside in South Carolina, ages 2½ to 21, with educationally significant hearing and/or vision loss, their families, and the professionals who serve them. In addition, the agency's secondary customers utilize services that are provided with non state-appropriated funds or fee-for-service. These customers include babies and adults who are sensory disabled and the professionals who serve them.

The agency utilizes a broad range of listening and learning methods to determine if customers' key requirements are successfully being met. Input from multiple customers and stakeholder groups are solicited through the Board of Commissioners; the Walker Foundation Board of Trustees; the School Improvement Council, including parents and agency staff; various strategic planning groups; special purpose committees; and Individualized Education Program (IEP) meetings. While these methods lead to good information, it has been determined that a formal customer survey would provide additional empirical data for measurement purposes.

3.2 How do you keep your listening and learning methods current with changing customer/business needs and expectations?

Listening and learning methods are kept current by keeping in tune with changing technology and finding ways in which it can be used for more effective and efficient communication with our stakeholders. Because SCSDB has stakeholders across the entire state of South Carolina, technology communication is a critical component of our communications system. A new customer-friendly website was recently launched and the state's PowerSchool system provides a new Parent Portal for communication with parents about their child's academic progress. In addition to monitoring new avenues for communication through technology, SCSDB conducts surveys with parents each year to determine their needs and expectations. Direct mailings, phone calls, emails, and face-to-face communication remain popular with parents and other customers.

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?

SCSDB employs all of the traditional information sharing methods including letters, newsletters, website, email, phone calls, an information email address, a toll-free phone number, and media relations. Newer methods include an updated automated telephone calling system, mass distribution emails, online publications, increased use of listservs, and video teleconferencing for parent meetings, business meetings, and School Improvement Council meetings. A master calendar is also posted on the website to provide stakeholders with information regarding special events and dates. Social media implementation is a planned communication addition for the agency during FY11-12, but remains in the planning phase at the publishing date for this report.

To maintain accessibility, publications are provided in braille, large print, and screen reader capable formats for individuals with visual impairments. The external newsletter and critical parent information documents are also provided in Spanish. Sign language interpreters, as well as other language interpreters, are provided as needed. In addition, videoconferencing systems and computer-to-computer videophones enable individuals who are deaf to communicate through sign language either directly or through relay interpreters.

Suggestion boxes are located throughout the campus for staff to offer feedback. Managers, directors and the president all maintain an open-door policy to meet with any employee regarding concerns they may have. Students have opportunities to voice concerns through daily interaction with their teachers, their principals, and through student councils and special committees. These methods allow all customers to seek information, conduct business, voice complaints, or compliment services that have been provided.

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

Customer satisfaction is measured through a variety of data and information including, but not limited to, the following: student, parent and staff surveys; quarterly review of departmental Dashboards; Education Accountability Act (EAA) data; School Improvement Council meetings; and individual contact with parents and other stakeholders. Departments share the information and plan for improvements based on the responses and comments received. For example, when a student exits, parent contact is made to determine the reason for that student's student removal. This information helps us improve programming and/or other areas as needed.

While the agency genuinely strives to obtain customer input, it is often obtained and acted upon by individual departments. Efforts were begun during FY10-11 to combine the numerous departmental surveys into an overall agency survey and report results in a single document that can be shared with all staff members and stakeholders. A combined report will better serve as an overall gauge for how well the agency is serving its customers.

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

Information and feedback from stakeholders is imperative to SCSDB in order to help maintain effective and efficient services to students, families, and professionals who serve them. Thematic issues are considered in all feedback and data to determine whether systemic changes need to be made. Through feedback, the agency determined it could better meet the needs of current and potential customer groups through a series of new programs. New programs being explored or developed in response to findings at the end of FY10-11 include a cochlear implant program, a post-graduate program, a post-secondary program, a redesigned apraxic program, an applied academics program, a satellite preschool program, and a number of short-term programs.

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

SCSDB uses many strategies to build positive relationships. Communication is maintained with stakeholders through newsletters, a new website, newspaper articles throughout the state, informational spots on public television, radio broadcasts, internet articles, and printed literature. The agency tracks all media coverage and earned a 95% positive rating in FY10-11. See **Chart 7.5-6**. Relationships are enhanced by promoting teamwork with partners to accomplish both long-term and short-term goals for both parties. 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, 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 their regular education classes. Students participate in a variety of extra curricular activities including student council organizations, student clubs, athletic programs, fine arts enrichment classes, counseling groups, and additional mainstream classes. See **Chart 7.1-9**. All information is provided in an accessible mode of communication to allow full access to the curriculum and extracurricular activities.

- **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 clearly displays signs directing 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 including the Mayor’s Committee for Individuals with Disabilities, appropriate legislative meetings, local college functions and events, Lions Club, Rotary Club, Civitan Club, Sertoma Club, TRIAD (local partnership serving deaf children in the county), First Steps, H.A.L.T.E.R., the National Federation of the Blind of South Carolina, and the South Carolina Association of the Deaf. Additionally, SCSDB hosts informational opportunities to partners through annual Deaf and Vision Partnership meetings. Agency newsletters and media publications are also distributed throughout South Carolina to professionals who serve students with vision and hearing disabilities.



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?

Many of the operating systems and processes are selected by state and federal entities and regulations: the Educational Accountability Act (EAA), No Child Left Behind Act, Individuals with Disabilities Education Act (IDEA), the State Department of Education, the Office of Exceptional Children, the Educational Oversight Committee (EOC), the SC Budget and Control Board, and various other state agencies. Additionally, department performance and progress is tracked on internal Dashboards, reviewed, and kept on a network server along with a formula for calculating results.

The operating systems and processes to be measured are reviewed for validity and relevance at least annually during the strategic planning meeting. Additional measurement priorities are determined by looking at existing data and determining any gaps or areas of weakness, and through discussion of any performance challenges over the past year. The Dashboard provides a valuable method of maintaining a synopsis of functional information that indicates progress at regular intervals and generates an overall review of agency performance.

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?

Organizational needs and priorities are first determined through the strategic planning process. From this process, key performance measures become primary considerations for data collection. Other areas for measure are selected based on key budgetary and financial concerns, continuous improvement priorities, and program development. Student achievement is always a primary concern; and for this area, comparative data with other organizations is helpful, but has been difficult to obtain. Data is compiled and reported quarterly on the internal Dashboards to share with other departments. Findings are then aligned with the decision-making process and utilized to create adjustments for maximum outcome success.

One example is the Dashboard measure used to evaluate utility costs. A significant portion of the agency's budget is spent on energy and water costs every year. As part of the agency's effort to reduce energy and budgetary waste, energy costs are measured monthly, reported on quarterly, and adjustments are developed and implemented through innovative action plans. The addition of an electric boiler demonstrates the principle of innovative decision-making and planning. Adding an electric boiler to the existing natural gas system allows the agency to shop for the best energy prices as natural gas and electrical costs fluctuate. This allows the agency flexibility to use the most cost efficient energy source, while at the same time, often negotiate a lower price for the already cheaper natural gas. However, one must continually monitor the ever-changing electricity and natural gas markets closely in order to maximize those energy savings. As a result of the boiler project, SCSDB won the South Carolina Energy Project of the Year in 2009 and has benefitted from savings of over \$200,000 since its installation. See **Chart 7.5-10**.

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?

The agency's key performance measures have been identified and they are tracked on the internal Dashboard system. Key performance measures have been categorized as follows: education and after school programs; residential life services; health and related services; outreach services; finance; human

resources; technology and safety; communications; and admissions. These measures are reviewed quarterly through the submission and review of data into the agency's Dashboard system.

To keep key performance measures current with organizational needs, current and historical data is compared from Dashboard analyses and determinations are made for areas of needed change. Additionally, key measures are considered during the annual strategic planning session and during a variety of management meetings. As needs are identified during the year, they are added to the Dashboard for tracking.

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

Key comparative data supports the strategic decision-making process. Internal comparative data is generated each quarter through Dashboard findings and a variety of other system reports. For example, Dashboard data from the education department tracks an increase or decrease in the number of students meeting and exceeding IEP goals. Findings can then be integrated into the decision-making process and determinations made regarding direction needed to fulfill the agency's strategic plan. During the 2010-2011 year, mastery of IEP goals showed a decline. As a result, teachers and administrators formed distinct learning communities for the upcoming FY11-12 year to review data, devise instructional strategies, and integrate key components that will individualize learning into ways in which each student learns best.

Selecting key comparative data is an important step in the accountability process. For education, the Educational Accountability Act (EAA) and the Educational Oversight Committee (EOC) monitor 42 key indicators for schools. Although these measures are universal within South Carolina public schools, they are not the best comparative measures for student performance, due to the nature of SCSDB's student population. One hundred percent of the students at SCSDB are served by Individual Education Programs (IEP) and considered to be special education students.

SCSDB strives to utilize comparative data from other similar educational agencies. However, this has proven to be a more difficult task than originally anticipated. SCSDB is the only school for the deaf and the blind in the state of South Carolina and similar agencies outside of our state have not been cooperative in sharing academic progress information. SCSDB will continue to pursue this endeavor to set up outside benchmark comparisons with similar agencies. Examples of other external comparative data include regional and national statistics for academic progress on state required testing. SCSDB results are compared to other special schools, state results overall, and state results for other students with disabilities. These figures are helpful in comparing SCSDB student progress within a range of other student groups.

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

To ensure data integrity, division managers rely on approved software systems such as SAP for Human Resources; KRONOS for tracking time and attendance, SCEIS for accounting, STARS for accounting, SNAP for school health tracking, PowerSchool and EXCENT from the State Department of Education, and PCG for Medicaid tracking. 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.

The technical integrity, reliability, and security of stored data are ensured by the internal Information Technology department (IT). IT oversees 34 servers located in two separate data centers to manage data

and documents. Servers are backed up nightly and data tapes taken to off-site storage once a week. The four most mission critical pieces of software are managed in the following manner:

- a. SAP, SCEIS, HR & finance data – disaster recovery would be managed in Columbia by SCEIS team
- b. PowerSchool & student information systems – data pushed to Department of Education nightly
- c. Email – Exchange is backed up nightly and tapes taken to off-site storage weekly
- d. Main network server – backed up nightly and tapes taken to off-site storage weekly

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

During the annual strategic planning session, senior leaders analyze performance findings and translate the findings into priorities for the upcoming year. Once new priorities and strategic goals have been set, senior leaders are assigned to create action teams that will address each priority. Teams then develop plans based on the defined objectives that will guide their decision-making process for continuous improvement.

The key performance measures are created during this process and become part of the agency Dashboard system. These measures not only reveal how the agency is performing in any given quarter, but also reveal trends in performance over previous quarters and fiscal years. When trends either positive or negative are identified, strategic objectives may be modified or new action plans may be developed.

For example, in the FY10-11 Strategic Plan, a goal was set to create a more positive agency environment. As the objectives were implemented during the year, an employee culture survey revealed the top two areas of employee dissatisfaction were in the areas of communication and employee recognition. See **Chart 7.1-16**. Strategies were created to address those findings and new action plans were implemented during the second half of the year. New surveys will be conducted during FY11-12 to gauge improvement and reassess employee areas of concern. This method of on-going monitoring, reassessing, analyzing, and planning affords the agency the ability to continually improve performance.

4.7 How do you collect, transfer, and maintain organizational and workforce knowledge? How do you identify, share and implement best practices, as appropriate?

Managing workforce knowledge is a growing challenge as much of the knowledge people need to do their job is now found in electronic data transfer. Student educational records; related service records; medical records; federal and state regulatory information and reports; human resource information; and financial information are all kept and communicated through electronic systems and databases. Additionally, electronic information continues to grow through organizational knowledge networks, through the Web, and in organization-to-organization formats. Therefore, ensuring the user-friendly quality and availability of needed data, for all employees and students is considered to be a critical focus for the agency.

SCSDB experienced a large turnover of administrative personnel during the last few years due to numerous retirements and restructuring from budgetary cutbacks. Maintaining workforce knowledge through that turnover period proved to be challenging. Much of the standard operating/procedural knowledge was not in written format; therefore, a fair portion of that knowledge left along with the personnel. As a result, a concerted effort has been made to create clearly written procedures and guidelines for all departments and post that information onto a central intranet page available to all employees. This information is reviewed annually to maintain and protect critical workforce knowledge.

Best practices are shared through all methods mentioned above as well as through shared information in senior management meetings, managers' meetings, departmental meetings, and special project meetings. Other available tools include an internal employee newsletter, agency-wide meetings at the start and mid-point of each year, and direct letters from the president.



5.0 – WORKFORCE FOCUS

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

a) The organizational chart is regularly reviewed to ensure personnel are being utilized to its fullest potential. Reallocation of personnel and restructuring of job descriptions became necessary to capitalize on the talents and skills within the agency and to maximize the current resources available after budget reductions. SCSDB also reviewed position descriptions for each job to ensure the Employee Performance Management System (EPMS) document was suitable and reflected each staff member’s current responsibilities. Workforce output was measured through department dashboards and employees’ annual reviews were aligned with the agency’s vision, mission, strategies, objectives, and action plans. These measures are refined each year and reported quarterly.

b) Cooperation, initiative, empowerment, teamwork and innovation were promoted through opportunities for internal promotions, non-monetary recognition for individual and team accomplishments, encouraging creative solutions that maximize reduced funding, and opportunities for professional development. Additionally, management promoted programs, such as new employee orientation and learning communities, to promote the SCSDB values and organizational culture.

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

Managers and supervisors receive departmental updates at monthly Information Exchange Meetings along with notes from the meeting. They are then required to conduct monthly department/division meetings to communicate pertinent information with their staff. Additional information can be found in agency and departmental manuals for employees to review. Also, employees are encouraged to participate in professional development activities and to share the knowledge gained with others in their department/division.

Many employees in the agency also serve on committees and cross-functional strategic action teams. Examples of some of the committees and action teams with representation from across the campus are the safety, accessibility, staff training and development committees. The inclusion of a cross-section of employees from various departments on these action teams and committees ensures that ideas from across the agency are included. In addition, SCSDB publishes NewsCentral, a monthly staff newsletter, which highlights staff and student accomplishments and provides information about upcoming and current events at the agency.

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

Hiring and recruitment strategies include participation in the state’s NEOGOV e-recruitment system, placing job openings on the SCSDB website, and referrals from current employees. SCSDB also hosts student teachers, interns and volunteers from local colleges.

The agency strives to retain employees through relevant training and mentoring activities. New employees are required to attend New Employee Orientation which introduces them to the culture of SCSDB through

a variety of presentations from departments across campus. In addition, department leaders work closely with new employees in their areas to ensure they receive job-specific orientation and training. New teachers are also assigned mentors through the ADEPT Program.

Barriers to employee recruiting, hiring, and retention include difficulty finding qualified educators with specialized skill sets, such as braille and American Sign Language, and appropriate certifications. When candidates are found outside of South Carolina, additional barriers exist such as obtaining certification across state boundaries. While agency salaries are comparable with surrounding school districts, challenges exist because the agency is required to comply with the state mandated classification system and pay bands. For example, turnover in the Related Services Department for physical therapists, occupational therapists, and nurses is high because the pay structure is low compared to hospitals and other outside entities. As a result, the agency must frequently rely on hiring contract workers at a higher pay rate to fill the gap.

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

The Dashboard includes strategic and operational goals for the Human Resources Department. Among other measures, turnover data is also tracked and monitored. See **Chart 7.4-5**. This measure tracks the movement of employees into and out of the agency as well as their reasons for leaving. By looking at these measures, the agency is able to assess where vacancies and needs exist. Skills and competencies are determined by the job descriptions for each position. Job descriptions are reviewed annually and updated as needed through the EPMS process to keep skills and competency needs current. Additionally, teacher certification is reviewed annually to determine current workforce capability, skills, and competencies as well as identifying any capacity needs.

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?

The EPMS process is utilized by management to establish and communicate work priorities, professional development, and the annual evaluation of employees' work performance. Additionally, management must align job responsibilities to be cohesive with the vision, mission, and strategic plan of the agency. Department managers meet formally with individual employees on an annual basis and mutual feedback is considered to be a critical component to the evaluation process.

5.6 How does your development and learning system for leaders address the following: (a) development of personal leadership attributes; (b) development of organizational knowledge; (c) ethical practices; and (d) your core competencies, strategic challenges, and accomplishment of action plans?

a) A formal development and learning system for leaders has been identified as an area in need of improvement. Budget restrictions affected numerous areas of professional development including availability of leadership training. However, leaders were instructed at monthly meetings how to develop a positive climate within their own divisions; how to develop good relationships with students, staff, and partners; and how to demonstrate and expect ethical behavior.

b/d) Monthly meetings are conducted to provide avenues for agency leaders to share and gain organizational knowledge and discuss core competencies, strategic action plans, and challenges. The president leads senior administrative group meetings each month to discuss overall agency objectives and challenges. Additionally, the president schedules individual meetings with each division leader to discuss individual areas of organizational focus. These meetings allow for the president to mentor each leader as they progress through action plans, as well as open discussions regarding their leadership skills

development. Monthly Information Exchange meetings are also conducted with agency managers to further share and gain organizational information. Each manager is then expected to conduct department meetings and distribute information and gather feedback from their staff.

c) All agency employees, including leaders, are required to follow ethical guidelines and practices, which are clearly defined in the agency's employee guidebook and are compliant with state and federal guidelines. In addition, they are to model accessibility by providing interpreters, braille, or large print materials whenever appropriate.

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?

The agency maintains a Staff Training and Development Committee comprised of staff members from each division as well as a training tracker from Human Resources. The committee is responsible for annually prioritizing and establishing training activities. Individual developmental training needs are determined through individual professional growth and development plans, the EPMS process, both ADEPT and PADEPP processes, and the employee sign language training program. See **Chart 7.4-3**.

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, and reclassification of positions. The EPMS system also provides optional performance objectives available for managers and supervisors.

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

The Individual Professional Growth and Development Plan is 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 creates highly-qualified teachers, allowing for more effective instruction for optimizing student achievement. A variety of other trainings are provided to staff to help create a more knowledgeable, pro-active workforce capable of achieving the agency mission and strategic plans.

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 to ensure that participants have successfully completed the training. As employees return to the workplace and implement training methods learned, management monitors the effectiveness of training and schedules any follow-up training that may be needed.

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

Senior management strives to lead by example and model the pursuit of higher education degrees while offering tuition reimbursement to agency employees. Management also motivates staff via: walk-through visits or face-to-face communication; individual and group encouragement; staff appreciation efforts such as "free snack cart days"; personal thank-you notes; departmental traditions such as birthday celebrations and pot-luck meals; and holiday festivities. The agency also recognizes a teacher and associate teacher of

the year in each division culminating in a year-end “Teacher of the Year” award. Additionally, an employee recognition program with incentives has been established based on input from a cross-departmental committee. Agency staff is given the opportunity to be recognized by peers, supervisors, senior management, and the president.

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 and receive feedback in relation to the agency’s success in valuing diversity, communication and involvement, culture, and image. See **Chart 7.4-2**. 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. Employee motivation has also been tracked through an agency-wide culture study. See **Chart 7.4-1**. Any grievances are analyzed based on the policies outlined in the employee guidebook, available on the agency’s intranet.

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

The EPMS process allows for department managers to assign cross-training opportunities for their employees’ professional development. Other career progression methods include: skills-based compensation, internal promotion, and partnering with higher education institutions and professional associations. The agency also allocates federal funds for staff training and development and for tuition assistance opportunities.

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

SCSDB has numerous initiatives in place to maintain a safe, secure and healthy work environment for staff. A systematic and strategic prevention-based approach is conducted through a Safety Management Program which addresses key areas of occupational safety. The program provides a safe and healthy environment not only for students, but also for employees, customers, and visitors. The Incident Management Plan includes items such as workplace violence, security, health, and job-specific safety. The Plan also emphasizes prevention strategies, policy development and enforcement, and intervention strategies.

In addition, SCSDB has a Safety Committee that directs on-going agency-wide safety initiatives, collects and analyzes safety related data, makes recommendations, and monitors the implementation and effectiveness of new measures. Monthly hazard inspections of agency facilities are conducted to identify and evaluate environmental deficiencies, hazards, and unsafe practices. The agency also tracks hazard deficiencies and addresses any deficiencies through corrective actions.

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



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?

As part of the FY10-11 strategic plan, SCSDB chose to update critical organizational components such as the mission statement, the organization's core competencies, and the organizational values. Several meetings were held with different action teams to re-identify the agency's core competencies in today's market. Core competencies were defined as those things unique to our agency, or those things we do better than others. The core competencies were categorized into three main areas of service to tie in with our mission: (1) educational services, (2) residential and after-school programming, and (3) support services. See Appendix A for a full listing of information on SCSDB core competencies. Additionally, the core competencies were identified as key marketing tools in the competitive arena. All core competencies were evaluated and it was determined each competency relates to the agency vision, mission or values.

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 a government agency that also functions as a school, the most important key work processes include educational programming, service delivery, and student/stakeholder support. These three key work processes relate directly to the three categories of core competencies listed in question 6.1. The agency ensures these processes remain a primary focus by incorporating those areas into the strategic planning process. Additionally, SCSDB functions as a state agency requiring key work processes to include state regulations and guidelines, governance, and fiscal accountability.

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?

Each year the strategic plan process takes into consideration any changes and challenges that may need to be considered as the organization's process designs and deliveries are executed. Organization dashboards are refined based on updated organizational knowledge, technology needs and availability, and cost controls defined by the budget committee. Dashboards, updated and discussed quarterly, include measures for effectiveness and efficiency to assist departments with the continuous improvement 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. See **Chart 7.4-1**. Key performance areas are measured through employee satisfaction surveys, quarterly review of departmental dashboard measures, ADEPT results for teaching staff, and EPMS results for all staff. Additionally, measures of student achievement are considered through completion of IEP goals, state and district testing results, and a continued focus on the Whole Child Initiative.

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

With continued budget reductions, it is necessary to maintain systematic evaluations to keep key products and services moving in a positive direction, and to identify challenges and necessary changes as needed. Systematic evaluations for student achievement are conducted through quarterly and annual assessments of student progress in the curriculum, through mastery of IEP goals, and appropriate placement after graduation. Teachers also collect and analyze student tests results on MAP and Brigance testing to measure the quality of the instructional process. See **Charts 7.1-1 through 7.1-10**.

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 student activities, health and related services for students, financial processes, maintenance operations, and administrative functions. All of these support processes are critical to the primary process of student education. These support processes are regularly evaluated and updated through utilization of division dashboards which measure effectiveness and efficiency of areas identified through the strategic planning process.

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. SCSDB then explores financial methods to ensure adherence to and accomplishment of the strategic plan. When new initiatives are deemed cost effective, the budget committee works to identify funding by reallocating funds from other areas of the budget or by identifying new funding streams such as grants or donations.

During FY10-11, the budget committee continued to review all positions, new initiatives, and unforeseen expenditures on a weekly basis. Examples of actions taken during the year to control costs and ensure professional delivery of the core mission include, but are not limited to, the following:

- reassignment of staff to match skill sets to the needs of the agency
- reduction in the number of weeks staff members work during the year
- limited elimination of positions
- not replacing employees who retired or left
- reduction in spending for non-essential supplies
- consolidation of outreach offices
- reduction of cars, printers, and phones
- reduction in bus routes and number of field trips



7.0 – KEY 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?

The Strategic Plan represents the key measures for SCSDB. Goals set in this plan embody the critical areas in which SCSDB has chosen to focus in order to accomplish the vision and mission of the agency. During FY10-11, six major goals were identified in the Strategic Plan for tracking:

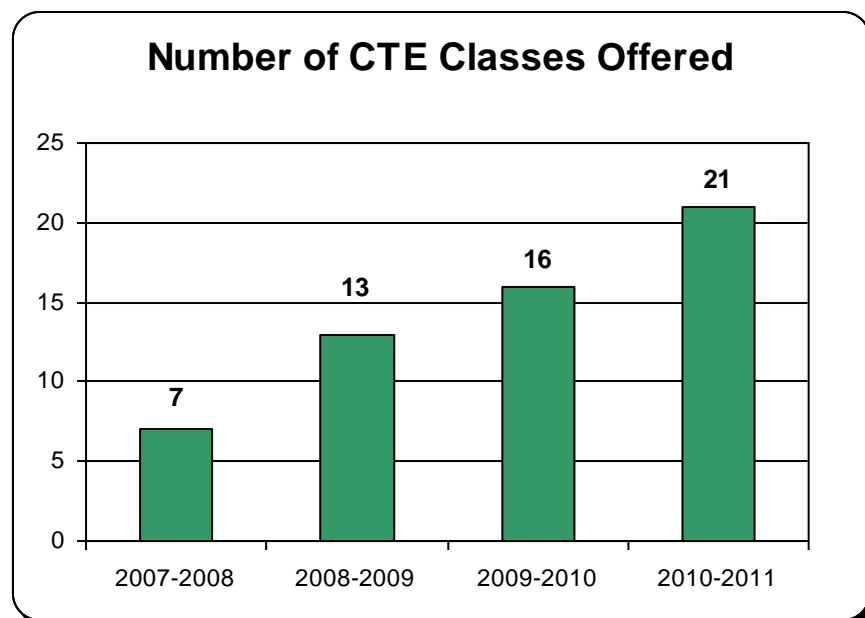
Strategic Goal 1: Create an agency vision for the future

As noted in question 1.3, senior management facilitated both organization and community participation as the existing vision statement was reviewed and feedback gathered to determine if a new direction was needed. Staff, students, parents and community stakeholders all offered input during a variety of events throughout the year. As a result, the vision statement was updated and will be going to the Board of Commissioners for final approval in FY11-12. The measure for this goal was in correlation to its completion.

Strategic Goal 2: Improve student achievement

Chart 7.1-1

Number of CTE Classes Offered



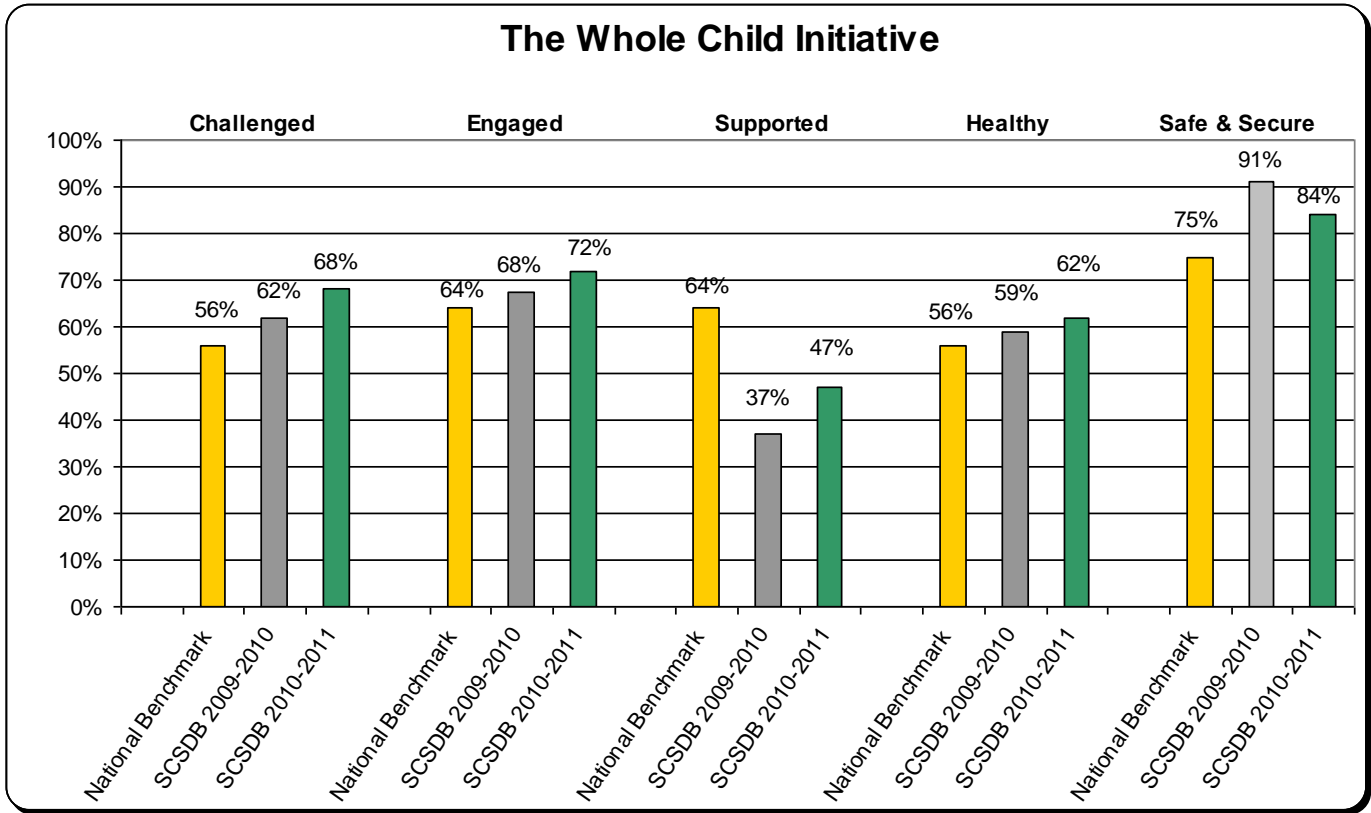
The Career and Technology Education Program is designed to prepare students for the workforce or continued education as they leave high school.

Students in special education can remain in school until the age of 21 if they have not yet received their high school diploma. With many students continuing to return to school after completion of standard coursework, job skill programming is an important focus.

Additionally, all students need to be prepared for the workforce whether they intend to go directly into the workforce, a more advanced training program, or college. Being able to provide a full-range of training options is a long-term goal for SCSDB. FY10-11 showed an addition of five classes to the current program. Further expansion is planned for FY11-12.

SCSDB adopted the Whole Child Initiative in 2008 to track performance and trends that will help students be well prepared for life-long success. The philosophy considers education to be much more than imparting academic knowledge to a child. The program promotes the belief that students must be healthy, safe, actively engaged, supported, and academically challenged in order to learn.

Chart 7.1-2
The Whole Child Initiative



The program goals are measured using the following means:

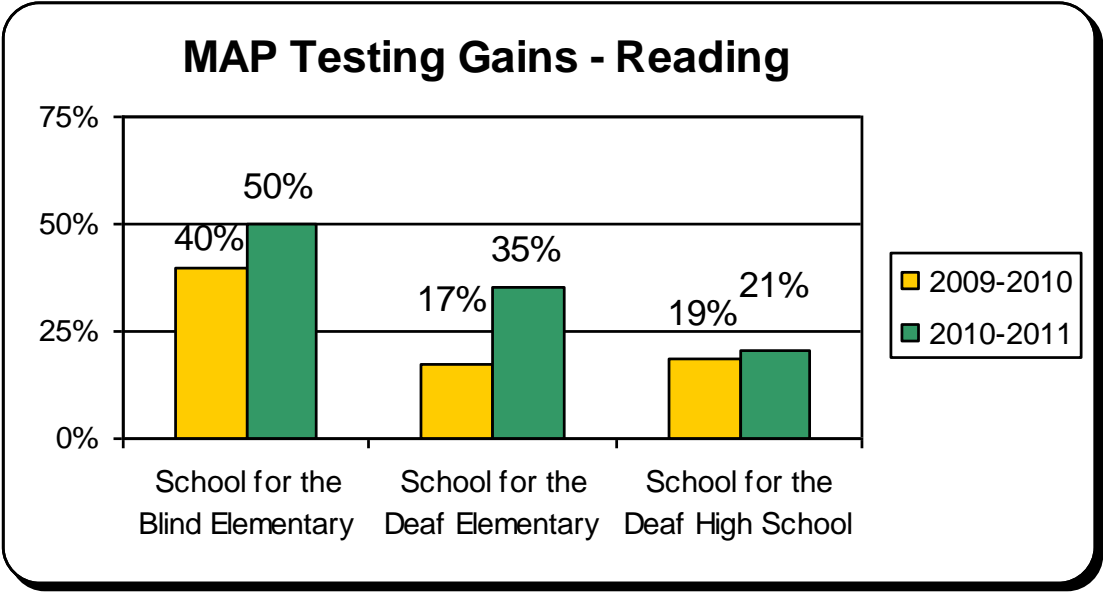
- Challenged - academic test results, number of classes and activities offered
- Engaged - number of extra curricular activities, academic support services, use of technology, and community service activities
- Supported - counseling services, character education, and mentoring opportunities
- Healthy - immunizations, screenings, and physical education classes offered
- Safe - student safety surveys, and safety classes conducted for students

It is clear that SCSDB offers a well-rounded program that fully supports the whole child. However, it was determined by senior leaders during FY10-11 that the measures need to be redefined in a way to make data collection more systematic and easier to define. This will become a project for FY11-12.

The Measure of Academic Progress (MAP) testing is used by many schools across the nation to measure students’ progress or growth in school. Teachers use this information to help them guide instruction in the classroom based on the areas of strength and weakness they find from the test results.

Academic comparison measures are difficult to obtain for such a specialized population as those taught at SCsDB. During FY09-10, SCsDB began using MAP testing to provide a standard measure of comparison with other sensory disabled students across the nation. As noted in the Key Strategic Challenges section, part of the academic challenges experienced in FY10-11 were in gaining cooperation of similar schools to share MAP testing scores for comparison. SCsDB will continue to pursue this endeavor.

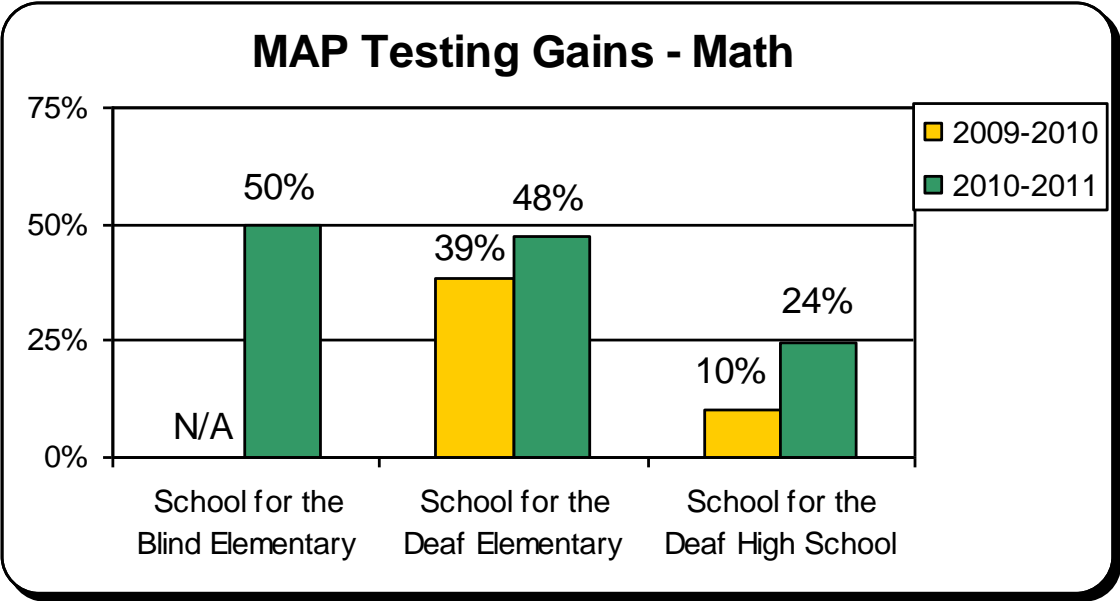
Chart 7.1-3
MAP Testing Gains - Reading



Reading gains were noted in all three schools for FY10-11.

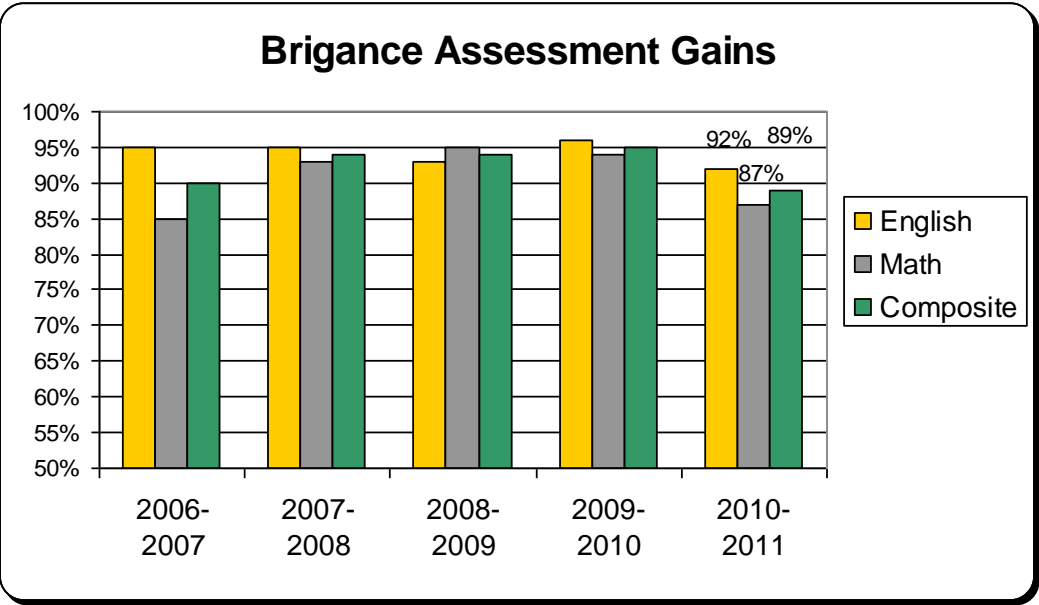
Chart 7.1-4
MAP Testing Gains - Math

The School for the Blind was not able to conduct math testing in FY09-10 as all test materials had to be converted into braille code before testing could occur. However, math gains were noted in the other two schools for this year.



The Brigance assessment is a standardized test used by SCSDB to determine current academic skill levels for students. Teachers use the data to identify academic deficiencies and chart an effective education program.

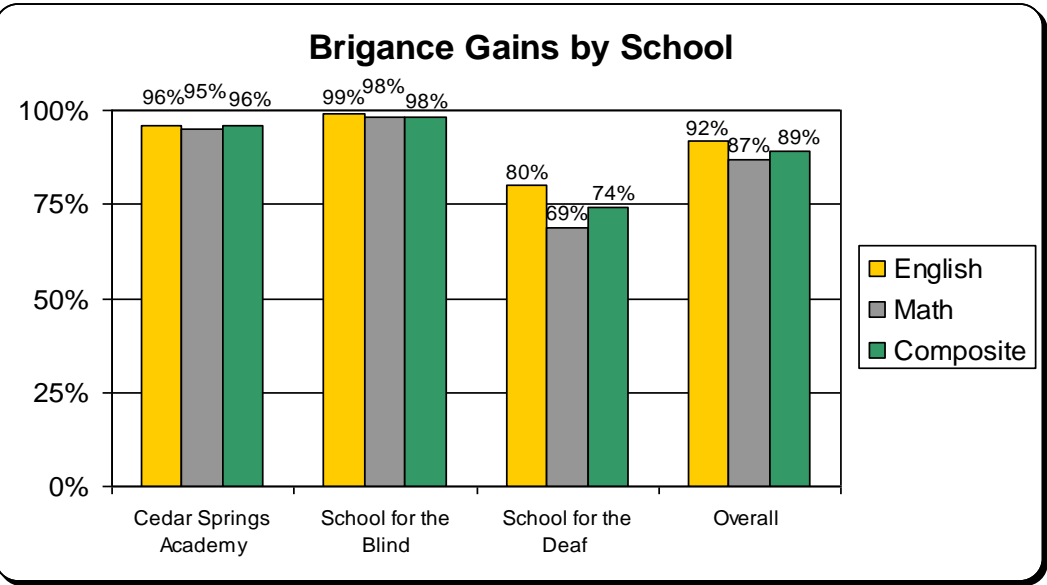
Chart 7.1-5
Brigance Assessment Gains



Brigance results for FY10-11 clearly indicated a drop in the percentage of students who made academic gains in English and math, with math showing the largest drop in numbers. To determine whether the numbers were low overall, or whether specific schools were having problems, a further breakdown of scores was done for each school as noted in Chart 7.1-6 below.

Chart 7.1-6
Brigance Gains by School

The breakdown of information by school was very helpful in identifying a problem area. The School for the Deaf showed a decrease in the percentage of students who made progress, but further breakdown showed the greatest problem to be in the high school. As a result, measures will be put into place for FY11-12 to identify the issues this data



represents and how to utilize the data for improving these scores. Professional development for the upcoming year will also focus on making data-driven decisions in education.

Individual Education Program (IEP) goals are a critical part of each special education student’s learning program. Mastery of those goals allows for meaningful progress toward each child’s special learning needs. Data from FY10-11 indicated a drop in mastery of IEP goals. See **Chart 7.1-7**. There can be any number of reasons for a child not meeting their goal. Goals may be written in a manner that are too challenging for the student, students may have temporary circumstances that prevent them from achieving their expected goals, or professional development may be necessary on monitoring goals and adjusting teaching methods or goals when required.

Chart 7.1-7
Mastery of IEP Goals

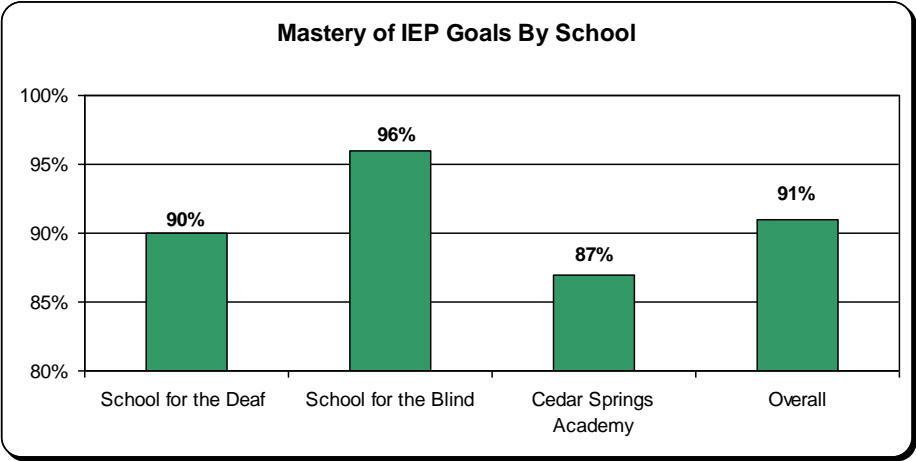


Further breakdown of this data was calculated to determine if problems could be identified in any specific schools. Two schools were found to be outside of an acceptable range. Cedar Springs Academy is a school for students with multiple disabilities. While these students may find greater challenges in meeting their IEP goals, an 87% rate of success is outside an acceptable range by SCSDB standards. Further, the School for the Deaf showed a percentage of 90%.

Chart 7.1-8
Mastery of IEP Goals by School

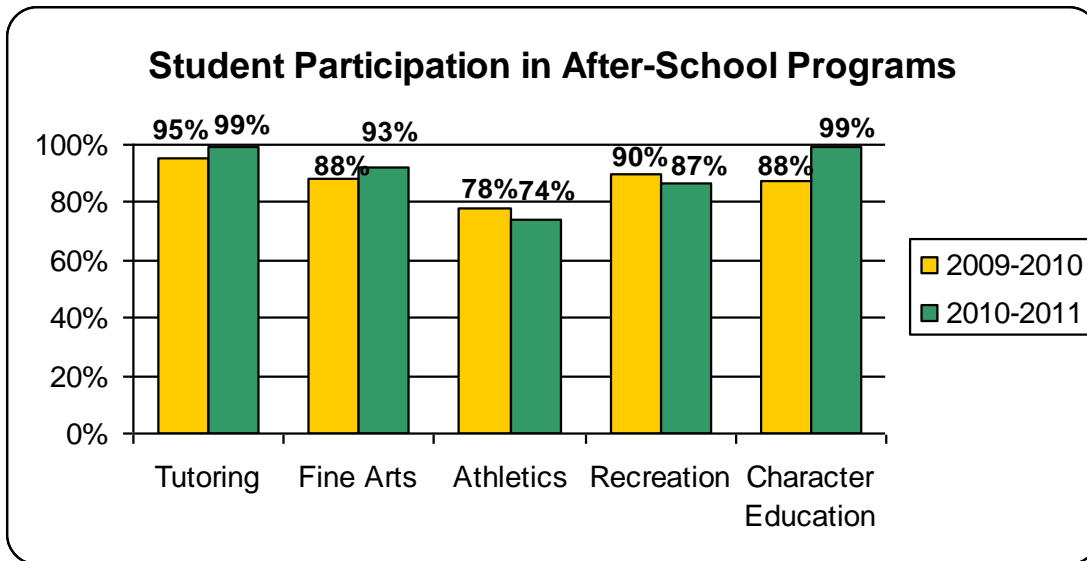
SCSDB has identified this as a top priority area for FY11-12. Close attention will be given to determine the factors involved in the cause of the lower percentages.

One factor discovered to be a potential problem was how the data is collected. IEPs are scheduled monthly to coincide with students’ birthdays, yet progress is reported on a quarterly basis. Some students receive all new goals just prior to a reporting period. Schools did not appear to use a standard method of reporting; therefore, it may be a factor in the low percentages of this report. Measures are already being put into place to standardize the method of data collection.



Additionally, changing the process of conducting monthly IEPs is under consideration, as well as intensifying efforts to hire individual principals for each school. Additionally, full research will continue to determine if professional development or programmatic changes may also be needed.

Chart 7.1-9
Student Participation in After-School Programs

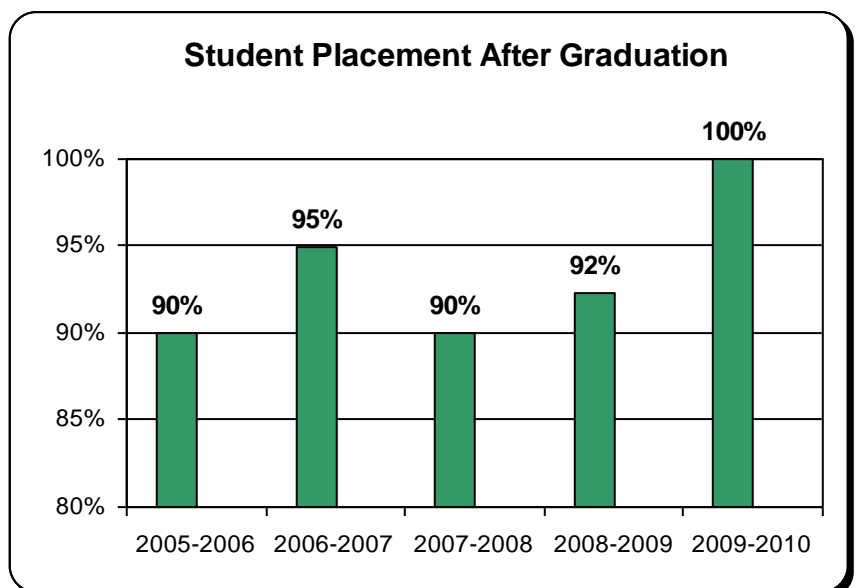


When the traditional school day ends, students at SCSDB participate in a variety of educational and recreational activities including tutoring programs and homework clubs, library activities, fine arts enrichment classes, competitive sports and other athletic activities, special interest clubs, independent living skills, and character education.

Chart 7.1-9 reflects the percentage of residential students who participate in the various after-school activities. Day students may also participate in all competitive sports and after-school activities if parents provide transportation to and from home to the activities. Traditionally these numbers reflect lower participation. For example, 61% of day students participated in recreational activities in FY09-10 and 65% participated in FY10-11. While this reflects an increase in participation, the numbers remain lower than for those students remaining on campus. This is an area in which SCSDB continually strives to improve.

Chart 7.1-10
Student Placement After Graduation

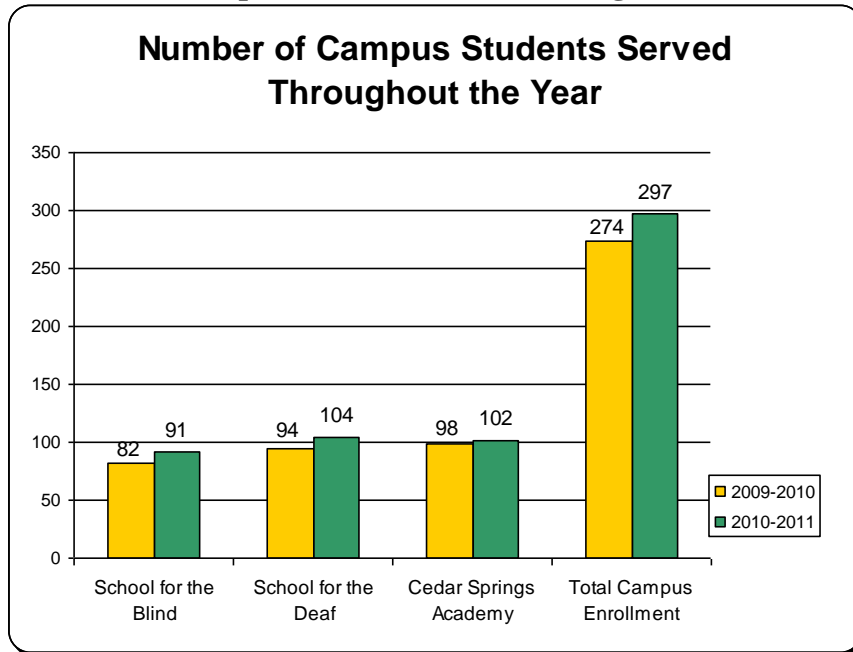
For the first time in many years, a survey conducted in May of 2010 indicated SCSDB achieved a 100% successful student placement rating. Students are transitioned into post-secondary educational programs, job training programs, and gainfully employed to be considered as a successful placement.



Strategic Goal 3: Increase the number of students served

Chart 7.1-11

Number of Campus Students Served Throughout the Year

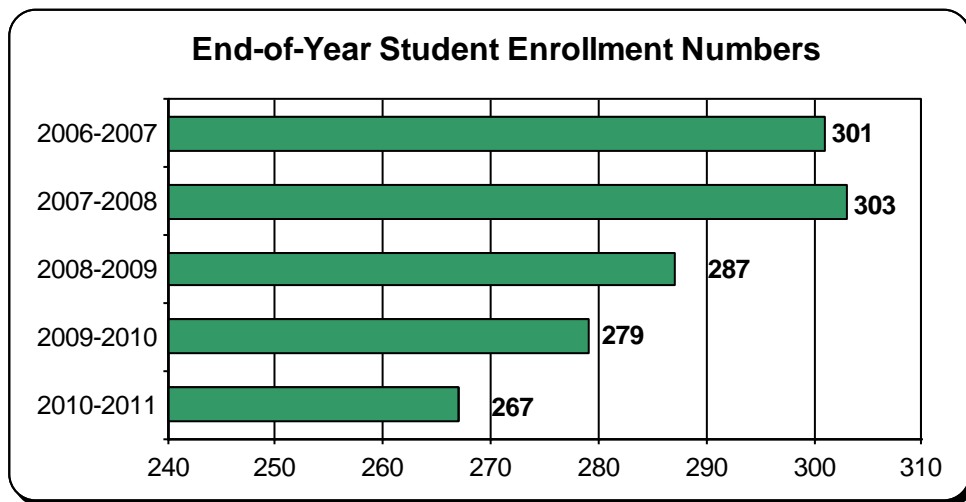


With a goal to reach the maximum capacity of 350 students, SCSDb enrolls students throughout the year. In FY10-11, SCSDb served a total of 297 students throughout the year. However, the average sustained enrollment remained at 267 students. This indicated an overall loss of 30 students during the year.

Student retention can be affected by many factors including students moving, transferring to other schools, or graduating. Eleven of the 30 students were graduates, indicating 19 students left for other reasons.

Chart 7.1-12

End-of-Year Student Enrollment Numbers

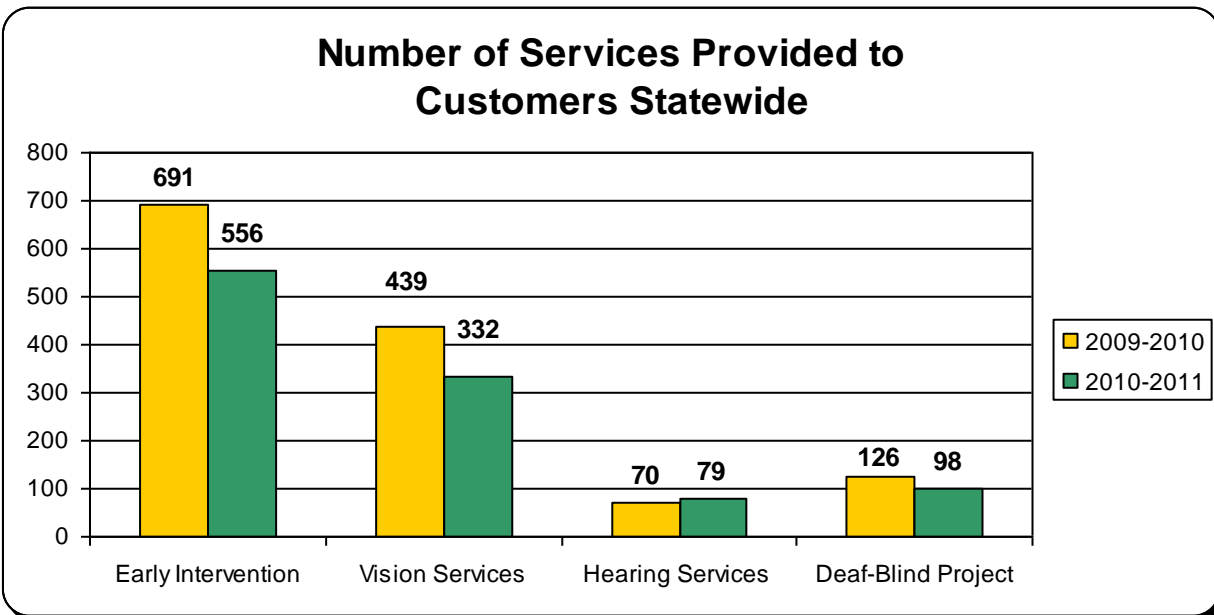


A five year study indicates a downward trend for enrollment. Therefore, new strategic goals have been created for FY11-12 to create new programming, develop a long-term marketing plan, and increase funding used for enrollment marketing and strategies. Retention of students will also be a focus for the upcoming year.

Strategic Goal 4: Maximize statewide outreach services

Chart 7.1-13

Number of Services Provided to Customers Statewide

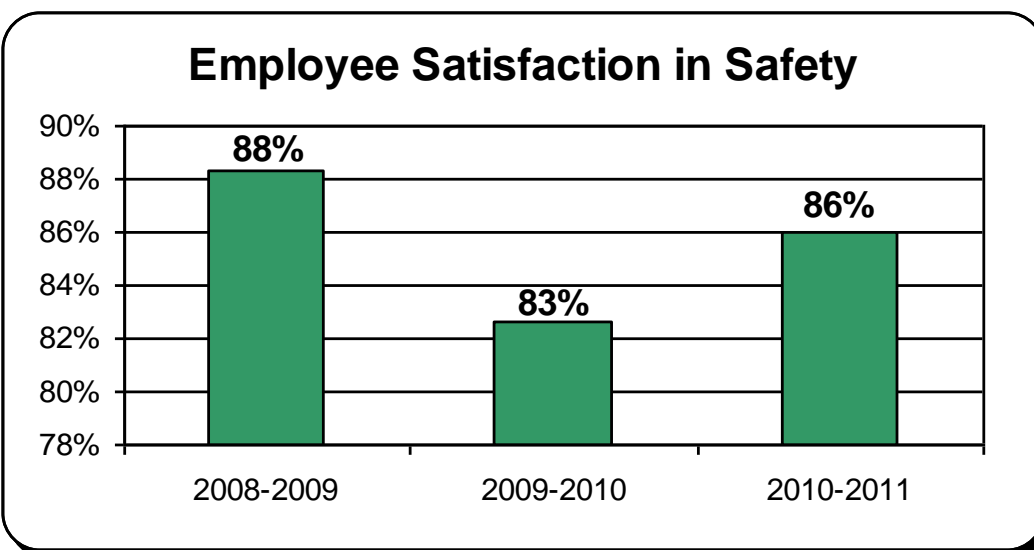


SCSDB's Outreach Services division provides a wide array of services statewide to individuals who are deaf, hard of hearing, blind, visually impaired or deaf/blind. Due to continuing budget cuts, personnel and satellite offices have been severely reduced. However, even with reduced number of service offerings, Outreach Services continues to maintain the highest quality and level of customer service.

Strategic Goal 5: Ensure funding is available for life-safety issues

Chart 7.1-14

Employee Satisfaction in Safety

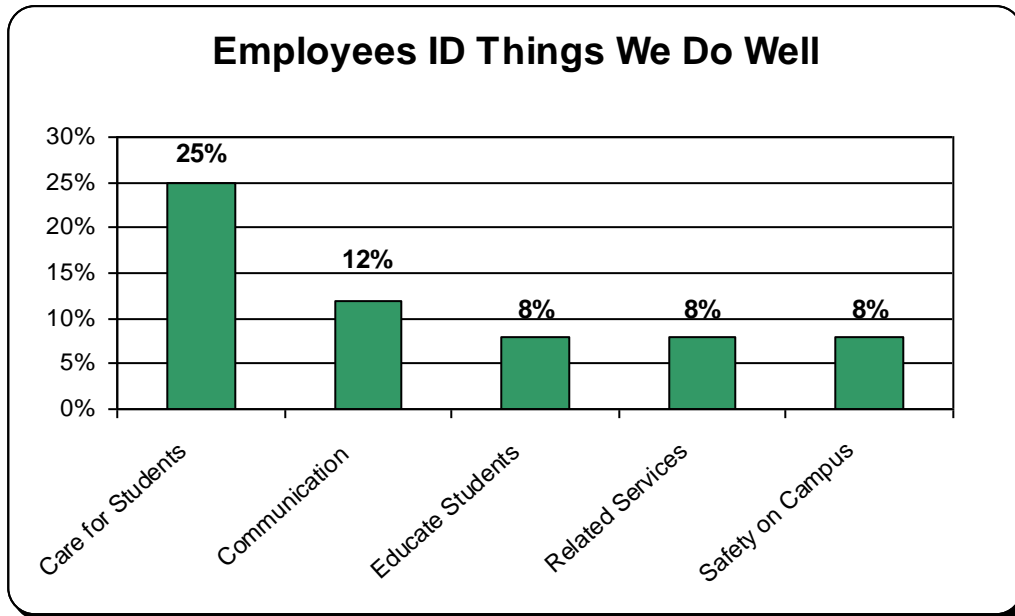


Extensive efforts are taken to ensure safety in the workplace, from a four-color alarm system to a text messaging emergency alert system. Safety drills and trainings are conducted throughout the year to create a safe and secure working environment. In FY10-11, 86% indicated they believed the work environment to be safe and secure.

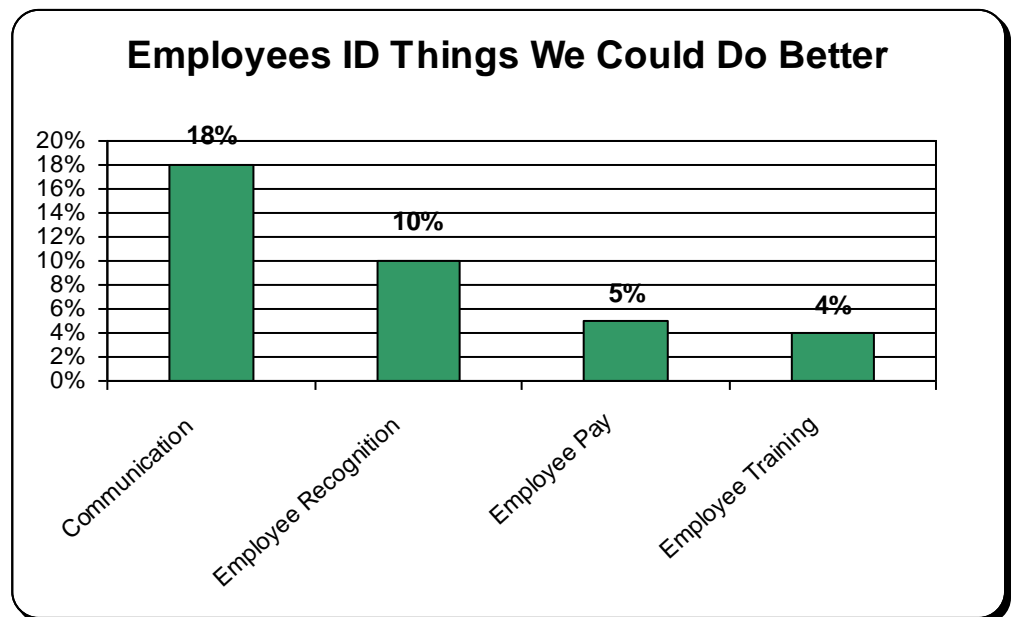
This chart indicates a rise from last year's ratings, but surveys will be updated with questions that will identify the reasons for dissatisfaction, allowing those areas to be targeted for improvement.

Strategic Goal 6: Create a more positive agency environment

Trainings were conducted for all employees to introduce the idea of building a positive culture environment. Prior to each training, surveys were passed out to gain insight into the current culture of SCSDB. The charts below show the results of those initial surveys.



**Chart 7.1-15
Employees ID
Things We Do Well**



**Chart 7.1-16
Employees ID Things
We Could Do Better**

Based on the findings noted in Chart 7.1-16, the areas of communication and employee recognition were targeted as a primary focus for improvement. Strategies for improvement included identifying what types of communication employees felt needed to improve and identifying ways in which they preferred to receive or provide communication. Additionally, the employee recognition program was completely refurbished and new incentive programs set up.

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)? Ho do your results compare to those of comparable organizations?

Customer satisfaction is a top priority at SCSDB, and students and parents comprise the primary customers. Parent satisfaction continues to rise in both the education program and in the residential program. See **Chart 7.2-1** below. Both programs continually strive to meet the needs of students and their families by keeping open communication and continually monitoring the needs that have been identified.

Chart 7.2-1
Parent Satisfaction Ratings of Campus Programs

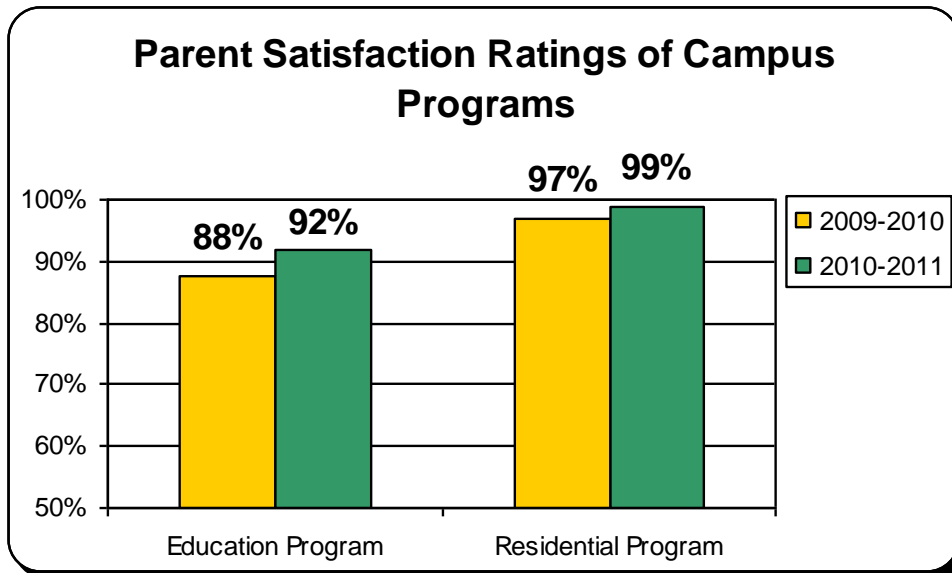
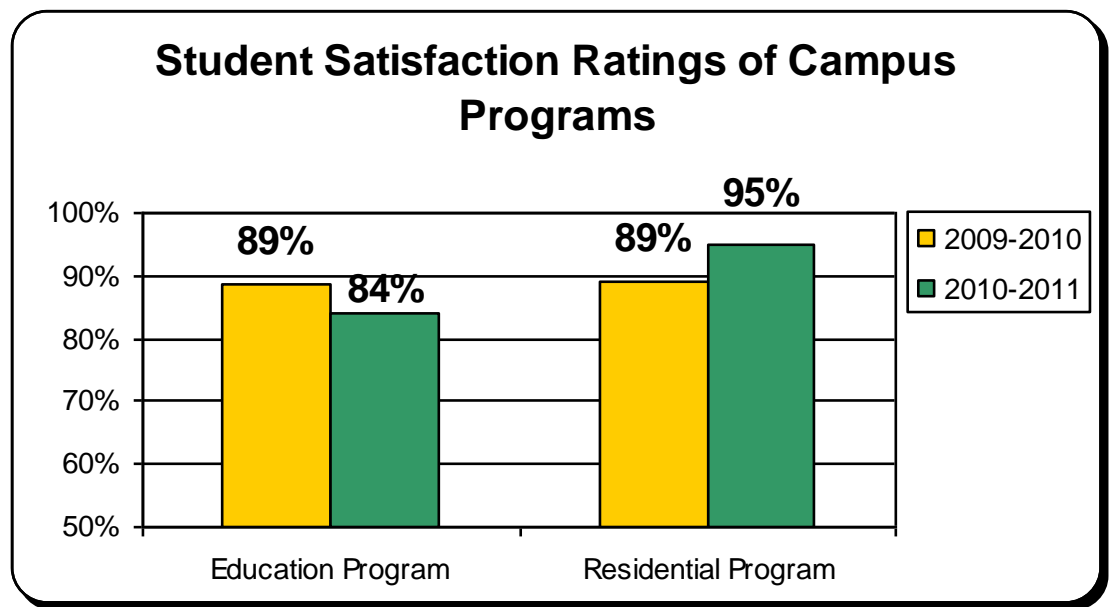


Chart 7.2-2
Student Satisfaction Ratings of Campus Programs

Student satisfaction continues to rise in the residential program as more activities have been added in areas of special interest to the students. However, satisfaction in the education program saw a drop this year. Higher expectations were a strong focus for FY10-11, and students saw a greater enforcement of the Code of Conduct. This may account for a slight drop in student satisfaction.



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

Faced with the challenges of a difficult economy, SCSDB has taken aggressive efforts to manage costs. State appropriations now represent only 39% of the agency's overall budget, down from 61% in 2001. This represents a reduction of \$4,045,074 over the past three years. Despite major cutbacks in the budget, the agency has been able to maintain a balanced budget.

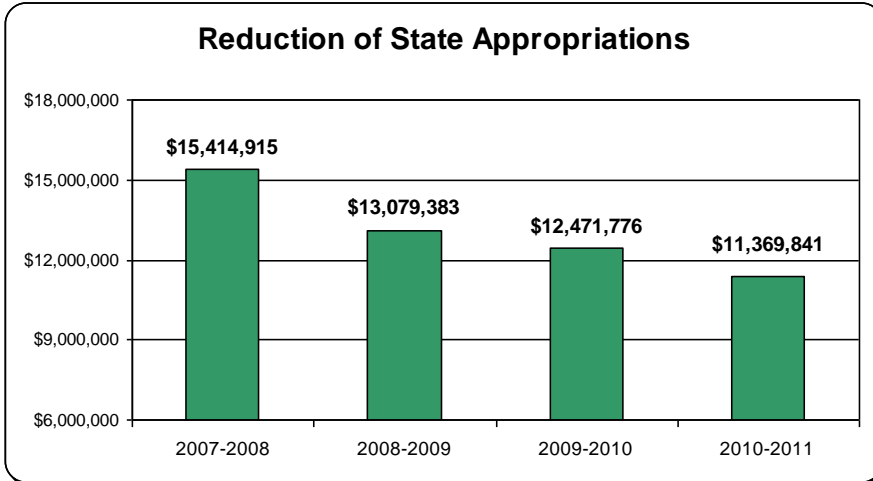


Chart 7.3-1
Reduction of
State Appropriations

Chart 7.3-2
Percentage of Budget
from
State Appropriations

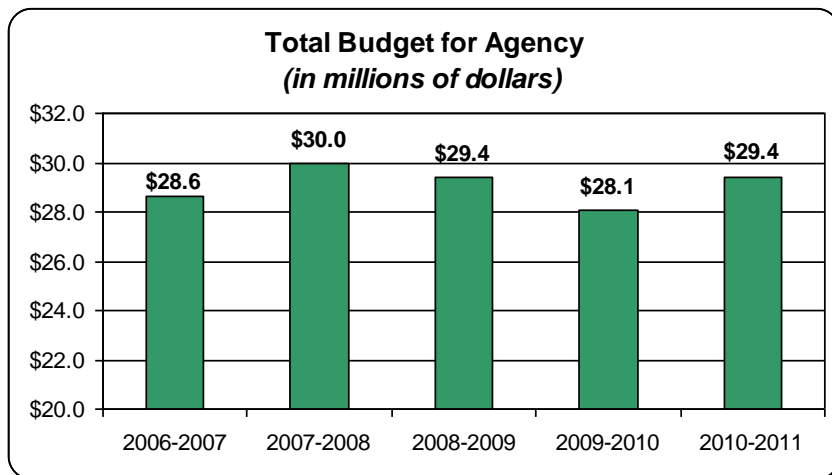
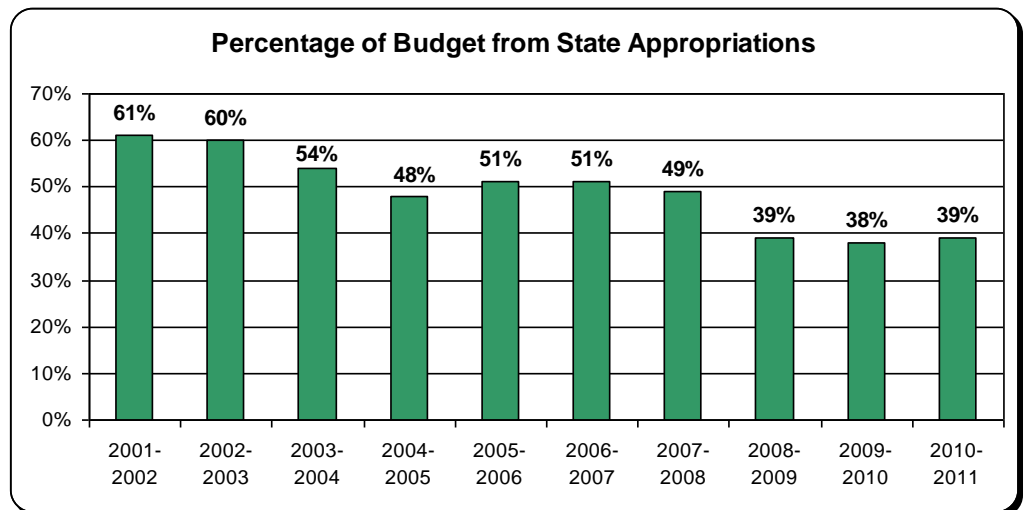


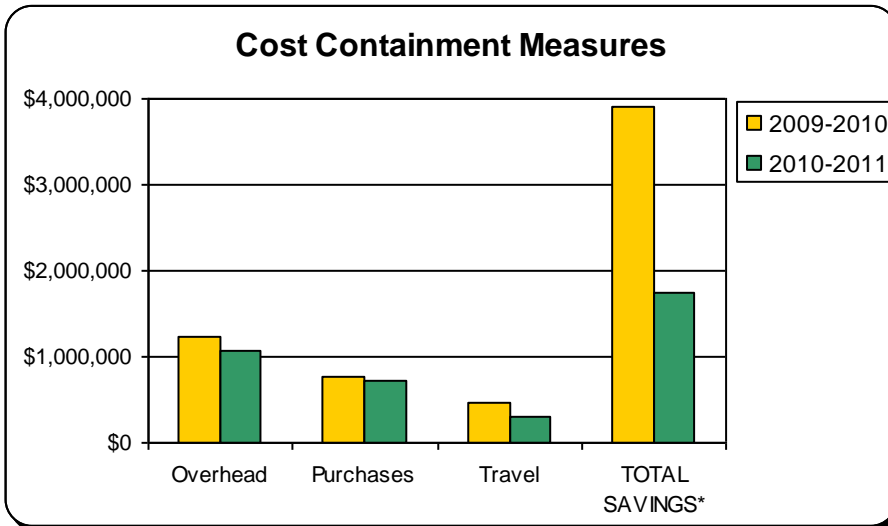
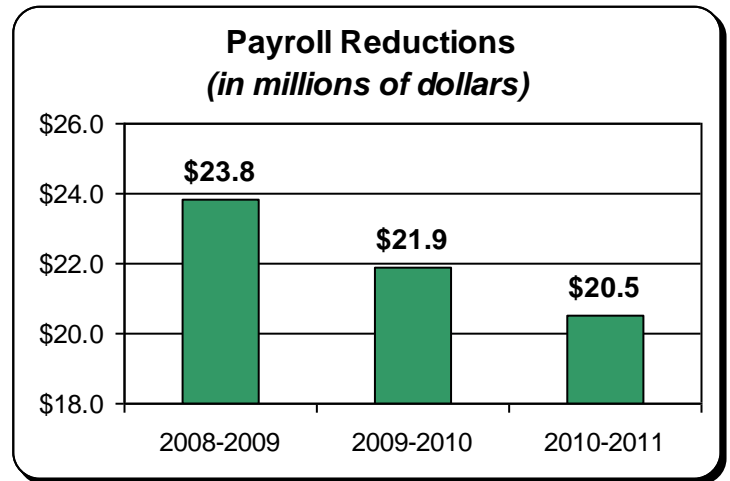
Chart 7.3-3
Total Budget for Agency

Cost containment took many forms in FY10-11. From payroll reductions to specifically targeted items to increasing grants and donations that would help reduce agency cost, the Budget Committee met weekly to continually monitor the agency's financial status.

Chart 7.3-4 – Payroll Reductions

SCSDB has cut payroll costs by \$3,313,263 million over the past three years. This represents a loss of 148 positions (27% of total staff), 4,851 furlough days, and reduced hours for 104 employees.

While these cost containment measures allowed SCSDB to meet their budget, these monetary reductions also affected other areas as well. For example, reductions in payroll resulted in a reduction of overall staff, fewer hours and reduced pay for many other employees, increased workloads for remaining personnel with fewer supplies, and often lower employee morale.



* Includes other measures of smaller scale

Chart 7.3-5

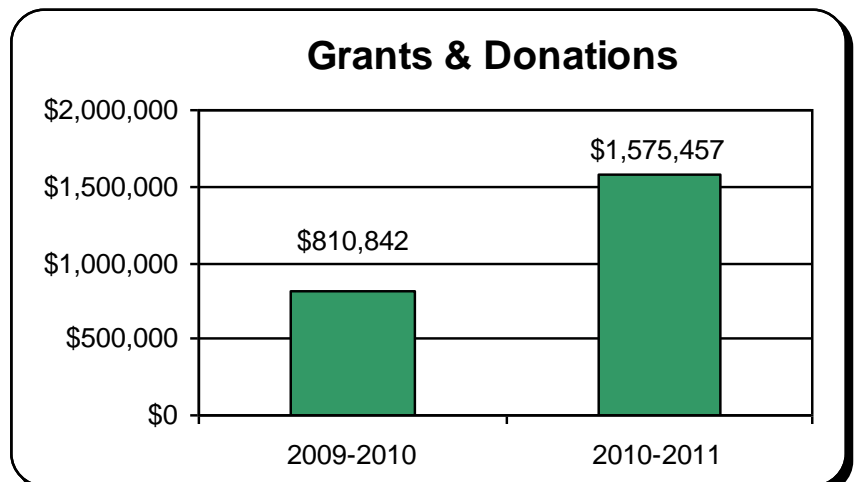
Cost Containment Measures

The cost containment measures in **Chart 7.3-5** represent the largest measures of cost containment for the agency. FY09-10 saw a total reduction of \$3,915,030 and FY10-11 saw \$1,754,699 in savings. Additional reductions for FY10-11 included bus route changes; reductions of copy and print machines, state fleet vehicles, and state cell phones; improvement in Medicaid billing procedures; and the sale of various surplus items.

Chart 7.3-6

Grants and Donations

Containing costs also included finding ways to increase revenue that would help pay for stable costs which could not be reduced. SCSDB and The Walker Foundation, the fundraising arm of SCSDB, have both taken the initiative to identify alternative funding sources. Even with a severely restricted economy, they still increased revenue.

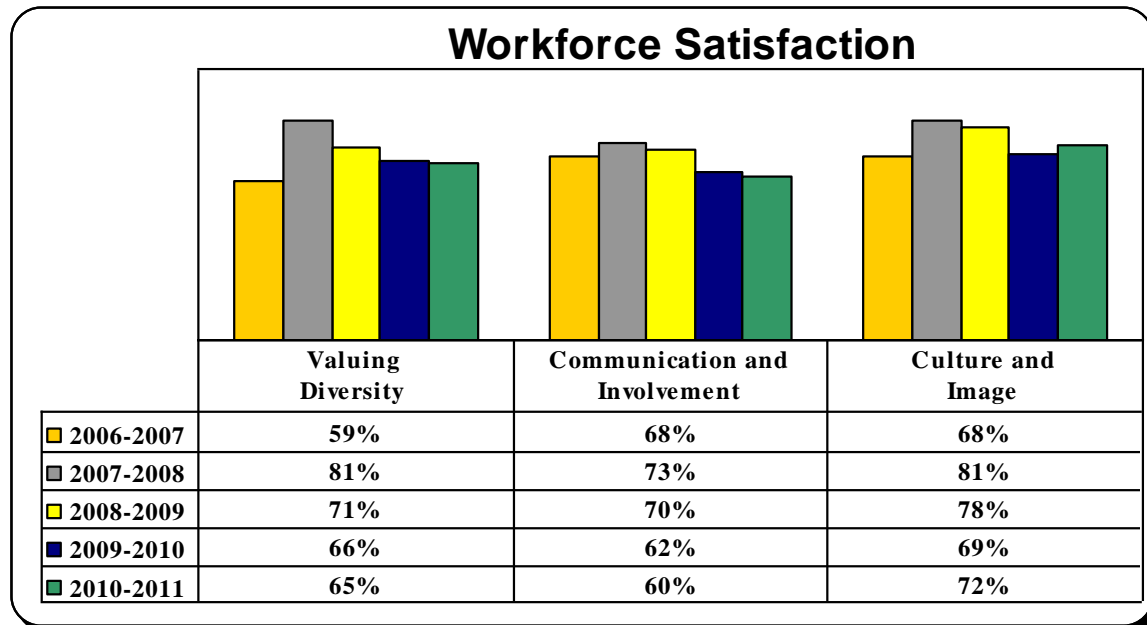
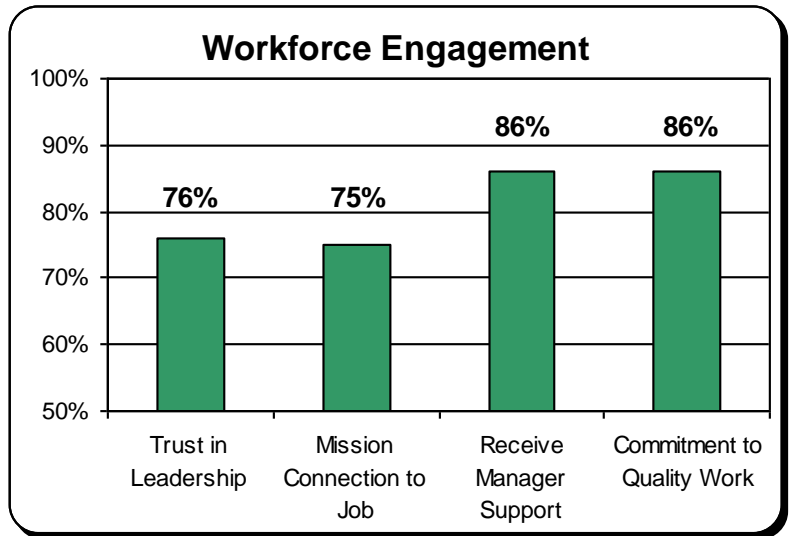


7.4 What are your performance levels and trends for your key measures of workforce engagement; workforce satisfaction; the development of your workforce, including leaders; workforce retention; and workforce climate, including workplace healthy, safety, and security?

**Chart 7.4-1
Workforce Engagement**

To weigh the workforce climate, an internal survey was conducted as part of the positive culture initiative. To determine workforce engagement, specific satisfactory indicators were chosen. Those indicators are noted on **Chart 7.4-1** at right. This survey received a 99% return rate and represents one of the best feedback results in FY10-11, so results are an accurate reflection of the workforce.

According to John Baldoni, a well-known business leader, less than 50% of employees trust their leaders. SCSDB compares well to that statistic, but has implemented measures to improve even further.



**Chart 7.4-2
Workforce Satisfaction**

Internal and external surveys are sent to staff to determine job satisfaction. The three measures above are those considered to be important values of the agency. Satisfaction rates went down for valuing diversity and communication by 1% and 2% respectively. Satisfaction with agency culture rose by 3% after positive culture initiatives were implemented in the second half of the year. Senior leaders will continue working to improve these areas of satisfaction for the workforce.

Chart 7.4-3
Workforce Training Opportunities



Development of the workforce is critical as the economy and subsequent budget restrictions have caused the agency's workforce to be drastically reduced and heavily realigned. Workforce training takes on more importance in order to ensure the agency maintains its high level of service. Cost restrictions have caused the agency to be more creative in offering training opportunities.

Chart 7.4-4
Teacher Satisfaction for PDO

Professional development opportunities for educational staff are based on needs assessments, individual training plans submitted by teachers, and resource availability. In FY10-11, teachers' satisfaction in available training opportunities rose by five percent. SCSDB had to be more creative in ways of offering training, but by bringing trainers onto campus, more staff were able to be trained at less cost.

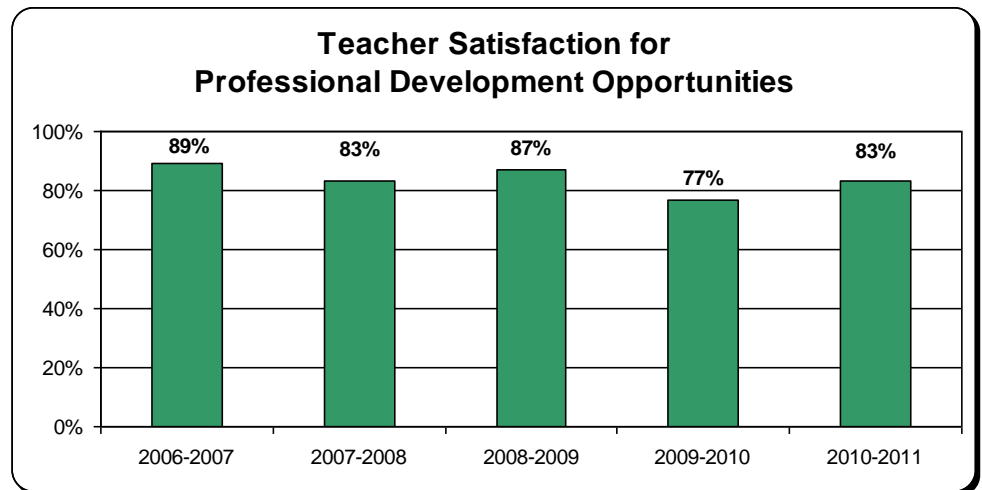
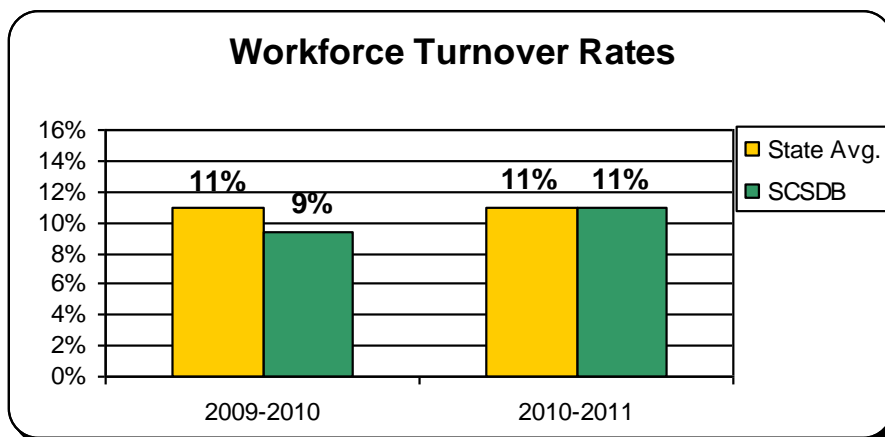


Chart 7.4-5

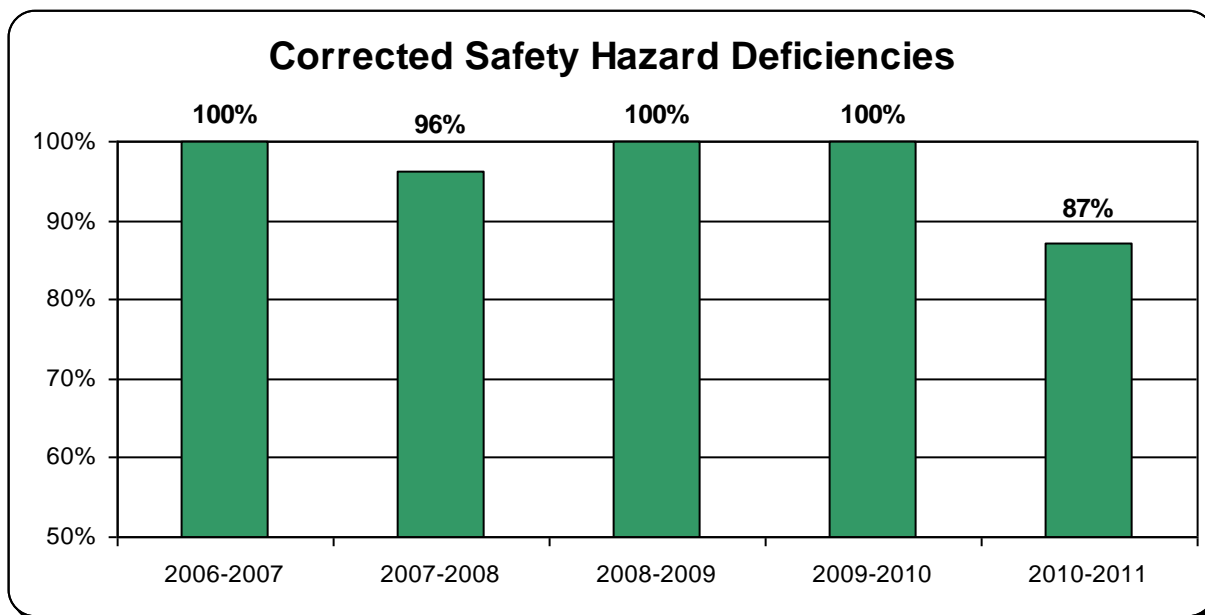


Workforce Turnover Rates

Workforce retention has been greatly affected by large budget reductions. Personnel reductions have been unavoidable in order to meet the continuously shrinking budget.

The workforce turnover rate increased by 2% last year, bringing SCSDB equal to the state average at 11%.

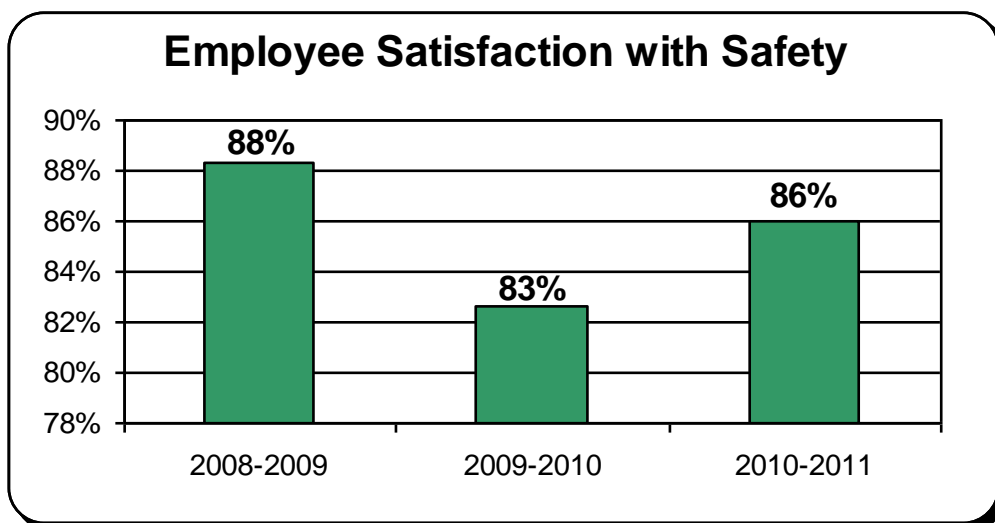
Chart 7.4-6
Corrected Safety Hazard Deficiencies



The agency conducts a comprehensive and clearly documented program of monthly safety inspections throughout campus. Each year, 100% of all inspections are conducted within a pre-determined timeframe. Any deficiencies found during the inspections are quickly corrected. Although Chart 7.4-6 illustrates 87% of the safety hazard deficiencies were corrected for FY10-11, those 13% were found two days prior to the end of the reporting period and corrected in the next couple of weeks after being found.

Chart 7.4-7
Employee Satisfaction with Safety

Extensive efforts are taken to ensure safety in the workplace, from a four-color alarm system to a text messaging emergency alert system.



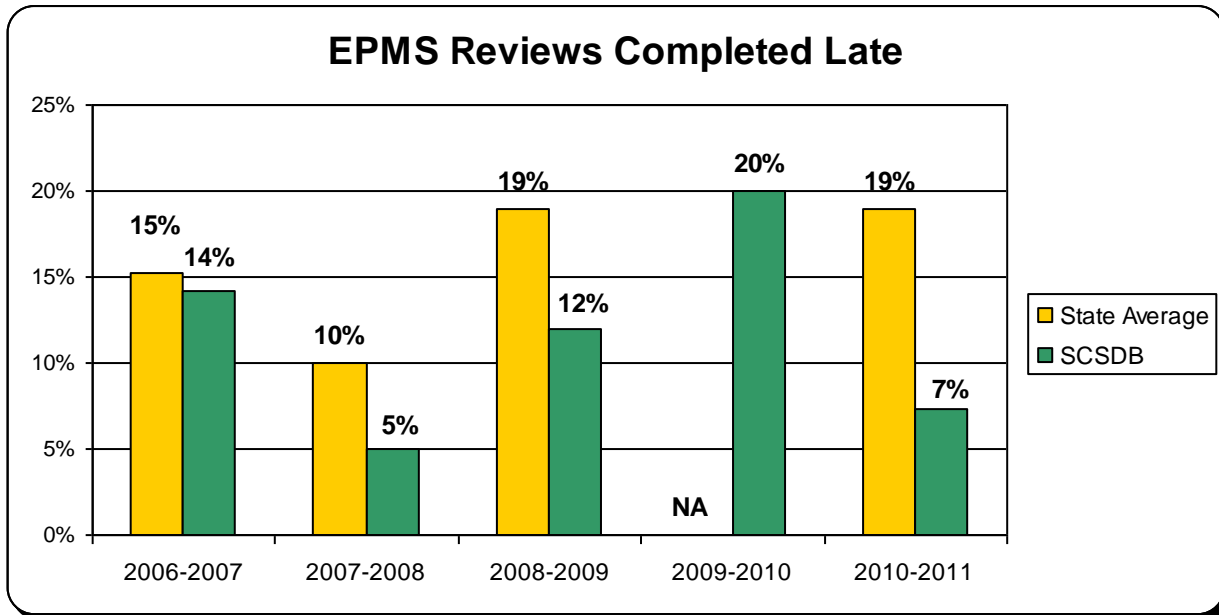
Safety drills and trainings are conducted throughout the year to create a safe and secure working environment. In FY10-11, 86% indicated they believed the work environment to be safe and secure.

As noted in question 7.1, surveys will be updated to ask questions that will identify the reasons for dissatisfaction, allowing those specific areas to be targeted for improvement.

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

Chart 7.5-1

EPMS Reviews Completed Late



The EPMS process is critical for communicating, coaching, and empowering employees to meet strategic priorities. The agency uses this process as part of the state requirements for employee performance evaluations, and as a foundation for planning work priorities, and professional development.

If the EPMS process is not completed by the scheduled date, an employee will receive a “meets by default” performance rating even if their performance exceeded expectations. SCSDb has a goal to complete 100% of EPMS reviews on time. In FY10-11, the rate for late reviews dropped significantly to 7%. This indicates a positive trend with a 13% improvement. It also brings SCSDb well below the state average of 19%.

Chart 7.5-2

Days to Fill Employee Vacancies

Reducing the time to fill employee vacancies serves as an operational customer service and as a process efficiency measure.

SCSDb is well below the fill time for other agencies and industries.

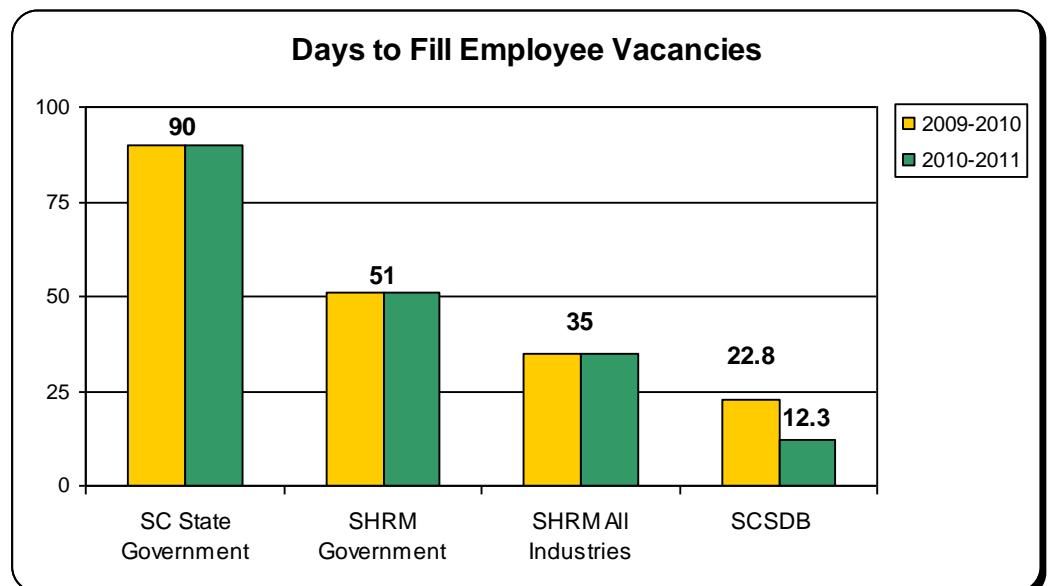
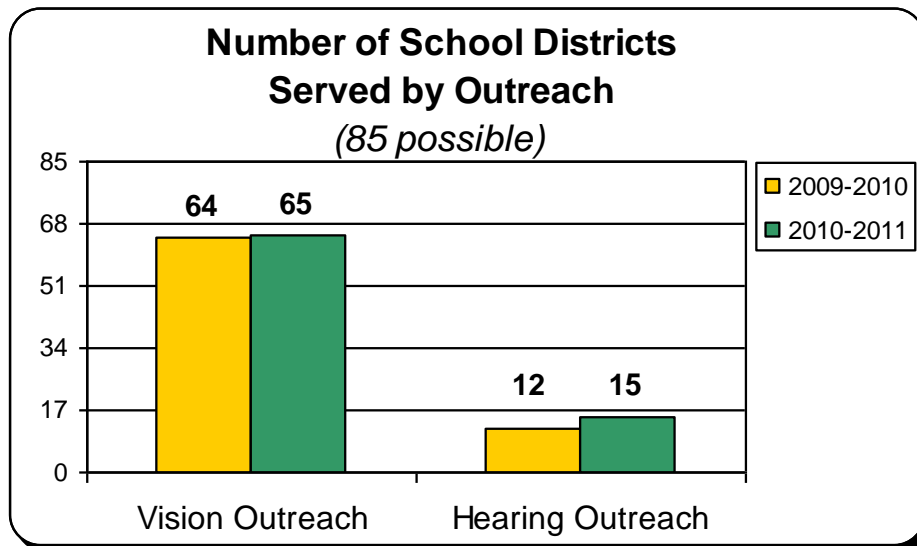


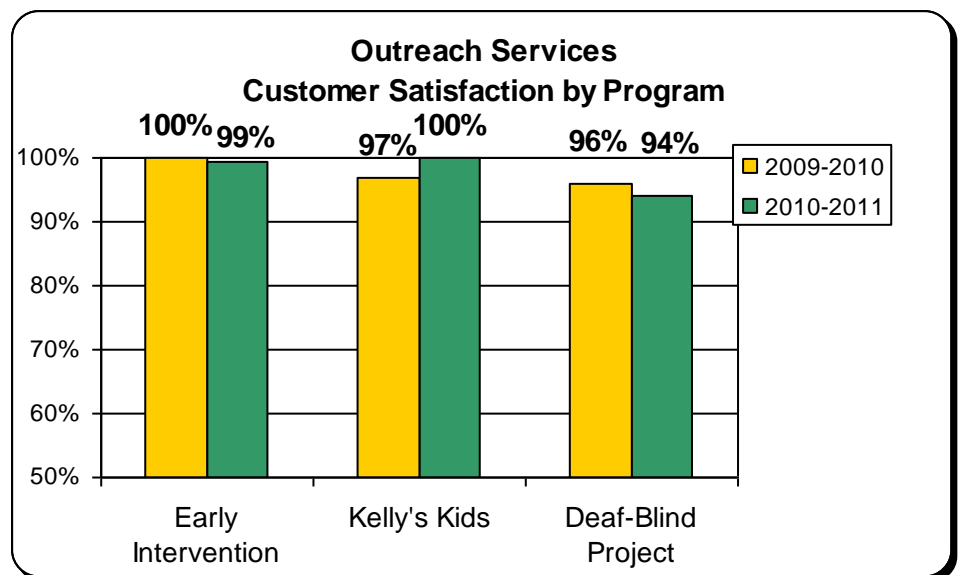
Chart 7.5-3
Number of School Districts Served by Outreach



SCSDB serves every county in the state of South Carolina. Outreach Services aims to go beyond the state's 46 counties and provide services to students in each of South Carolina's 85 school districts. As part of the FY10-11 Strategic Plan, Outreach Services expanded into four additional districts, increasing the effectiveness of statewide services.

Hearing Outreach numbers are much lower than Vision Outreach. This is, in part, due to the fact that districts are required to hire specialized teachers with certification to teach students who are visually impaired. SCSDB is able to fill a void in many districts by contracting out their specialized staff. However, districts are not required to hire specially certified staff for each student who is deaf or hard of hearing. SCSDB will continue their efforts to expand services to more districts through Hearing Outreach. Specialized teachers and the services they provide promote best practices in the education of students who are deaf and hard of hearing across the state.

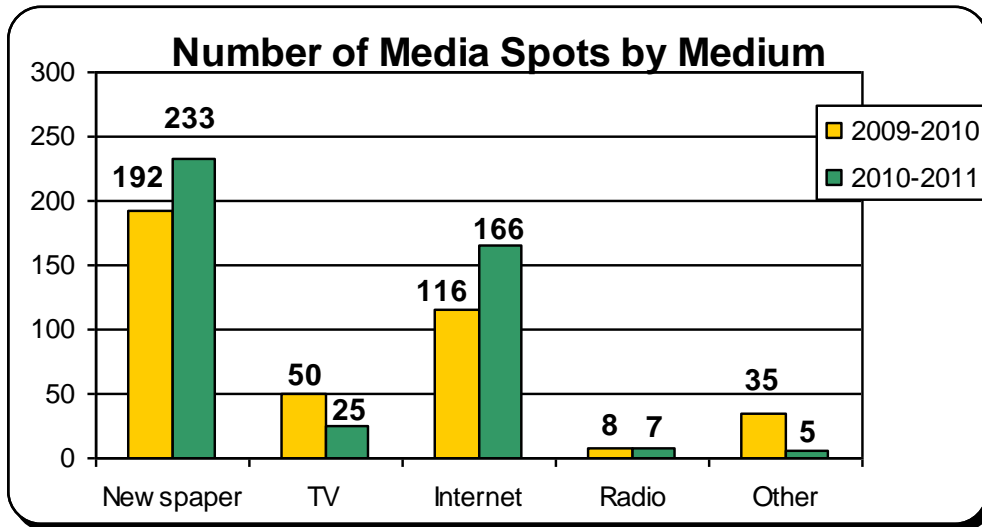
Chart 7.5-4
Outreach Services / Customer Satisfaction by Program



In FY10-11, satisfaction ratings dipped slightly as the agency closed four satellite offices in May of 2009, reduced the number of outreach staff, and reorganized the remaining staff.

In spite of these reductions from budget cuts, Outreach Services was able to maintain a high level of customer satisfaction.

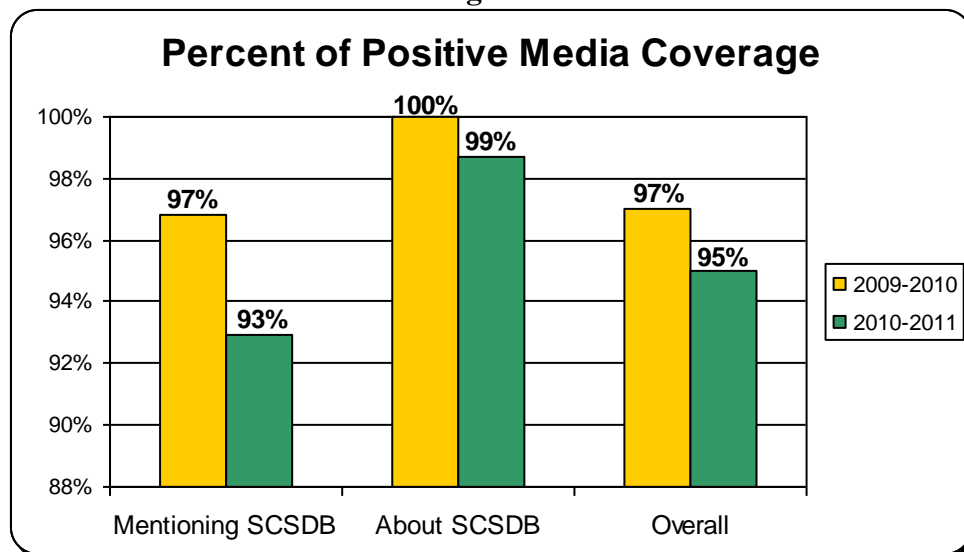
Chart 7.5-5
Number of Media Spots by Medium



Media coverage increased by nearly 9% in FY10-11 due to increased efforts in sending out news releases, making contacts, and building and establishing new relationships with outside media personnel.

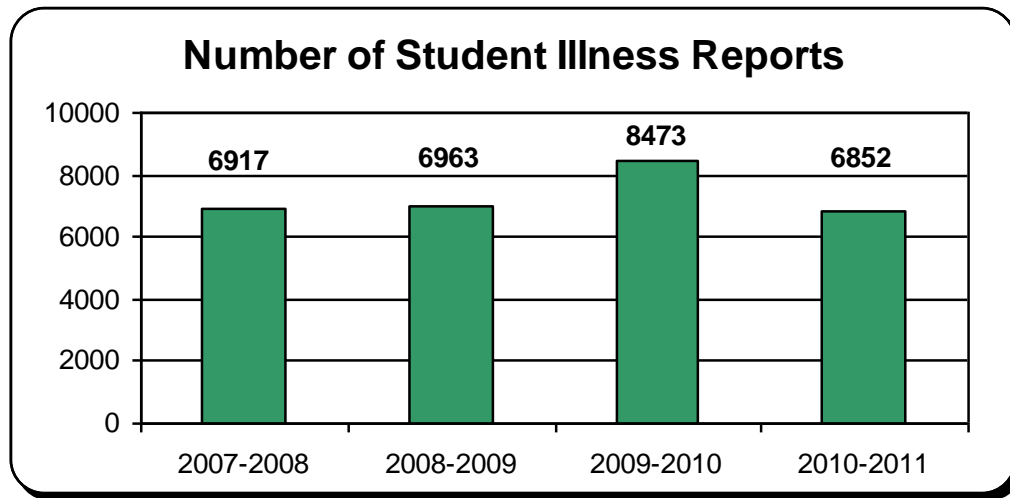
However, during the second quarter, the small internal staff was temporarily reduced by one person due to an extended illness, dramatically affecting the news release efforts. The lack of media coverage in the second quarter identified the need to cross-train within the department to become more efficient and effective should a similar situation arise in the future.

Chart 7.5-6
Percent of Positive Media Coverage



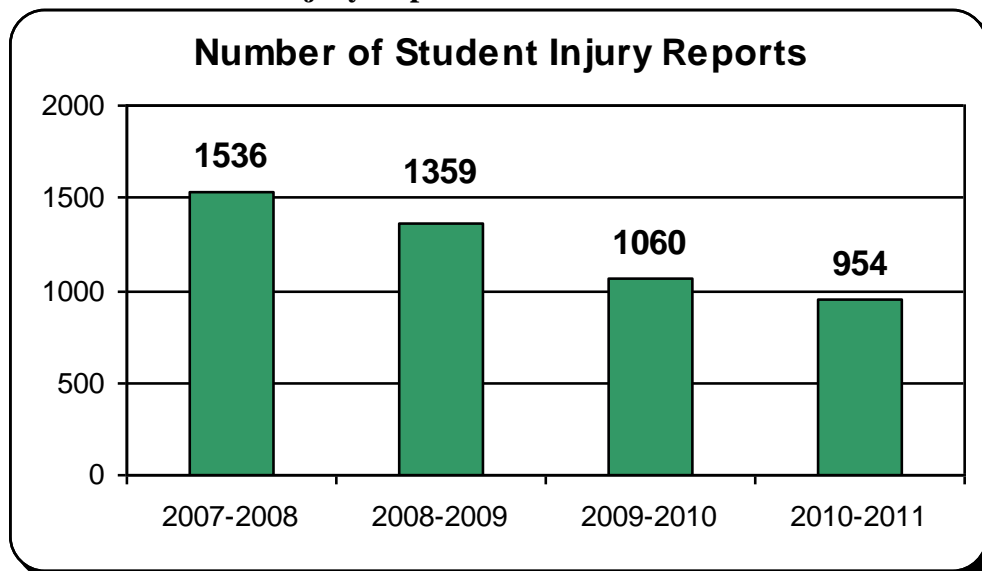
To illustrate the effectiveness of its efforts, the goal of the communications department is always to achieve and maintain a 100% positive rating in media coverage. However, due to the inability to predict or control unforeseen incidents, the rating dropped to 95%. An isolated incident occurred on campus grounds during FY10-11 involving the death of a construction worker in an accidental fall. Even though the incident was not related to the agency, its employees, or its services, a disconcerting image was reflected in the media.

Chart 7.5-7
Number of Student Illness Reports



SCSDB is dedicated to keeping its students healthy and safe from injury throughout the entire year. In an effort to be highly effective and efficient, extensive precautionary measures are taken to reduce the number of reported illnesses and injuries. Examples of precautionary measures include, but are not limited to: flu shots; blood pressure screenings; vision screenings; hearing screenings, Ushers screenings; dental screenings; oral hygiene training; health physicals; sports endurance monitoring; weight monitoring; and diabetic education. Even though FY09-10 numbers were higher due to influenza outbreaks, FY10-11 still showed a reduction of illnesses in comparison to the two years prior to FY09-10.

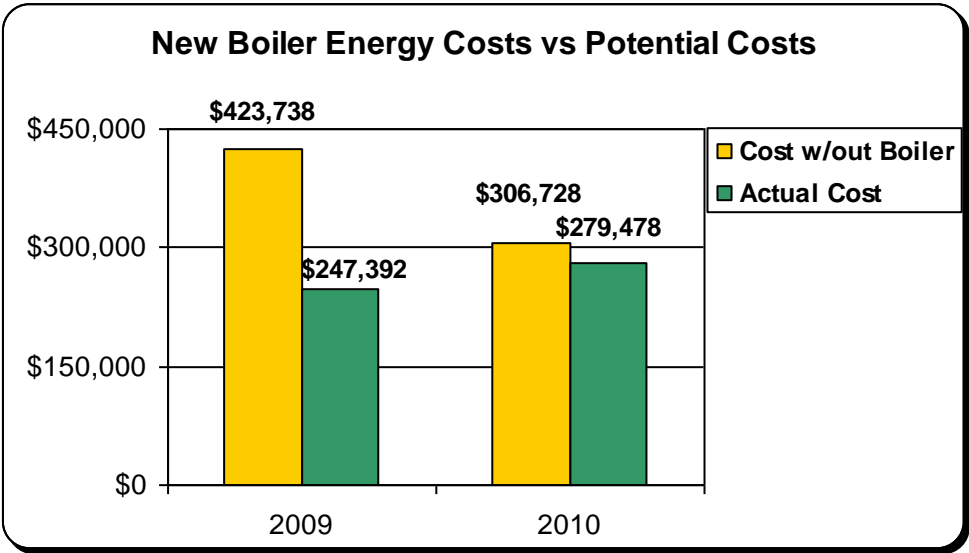
Chart 7.5-8
Number of Student Injury Reports



While illness and injury reports could be directly related to the number of students on campus, it is important to note there has been a steady, and sometimes drastic, decrease in incidents. The only exception being FY09-10 when SCSDB, like the entire nation, experienced a spike in reported cases of influenza.

Due to budget cuts, the agency encourages every department to be as efficient as possible, while being highly effective in their respective areas. For example, in February 2009, a new electric boiler was installed to help reduce energy costs.

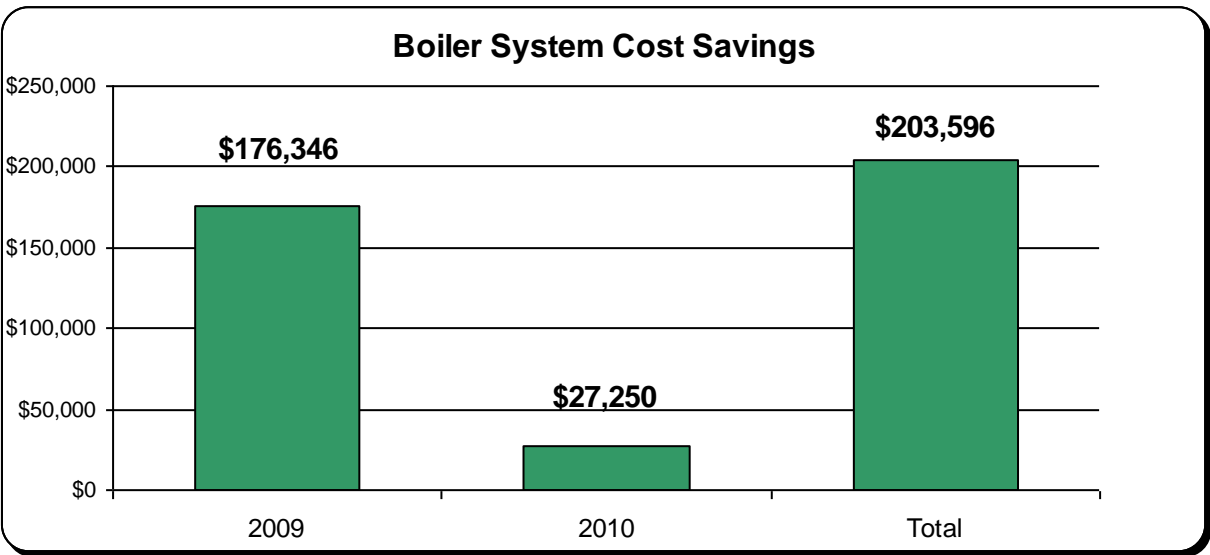
Chart 7.5-9
New Boiler Energy Costs vs. Potential Costs



The project won the Association of South Carolina Energy Managers (ASCEM) Energy Project of the Year Award.

The electric boiler system takes advantage of off-peak electric rates on the Spartanburg campus and allows SCSDB to “shop” for the most cost efficient energy each season (gas vs. electric).

Chart 7.5-10
Boiler System Cost Savings



Total savings to date for the new boiler system equal \$203,596.

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

SCSDB operates as both a state agency and as a public K-12 school governed by federal and state laws and regulations. In addition, the agency is further governed by a Board of Commissioners that acts as the chief legislative and policy-making body for SCSDB.

While much of the regulatory and legal compliance is mandated by federal and state laws, SCSDB strives to go over and above the expected requirements. As evidence, the agency holds two major accreditations:

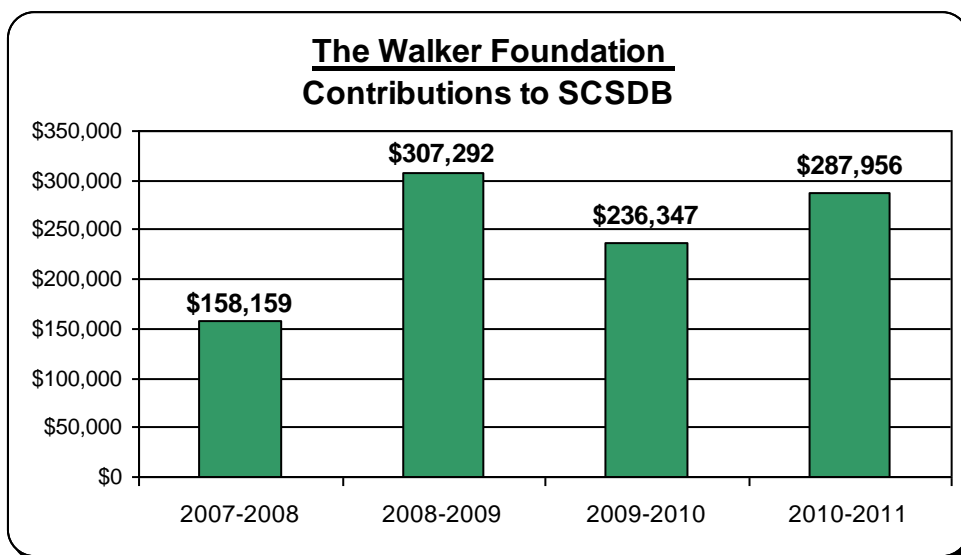
1. Southern Association of Colleges and Schools Council on Accreditation and School Improvement

Accreditation through SACS CASI is a voluntary method of quality assurance developed more than 100 years ago by American universities and secondary schools, and designed primarily to distinguish schools adhering to a set of educational standards. The accreditation process is also known for its ability to effectively drive student performance and continuous improvement in education. Today, accreditation examines the whole institution – the programs, the cultural context, the community of stakeholders – to determine how well the parts work together to meet the needs of students.

2. Council for Educators and Administrators of Schools for the Deaf

CEASD serves as the acknowledged expert in the education of individuals who are deaf or hard of hearing, and offers accredited status to qualified schools and programs. The organization provides special expertise in comprehensive school and program administration including areas of policy, curriculum, instruction, administration, staffing and fiscal affairs.

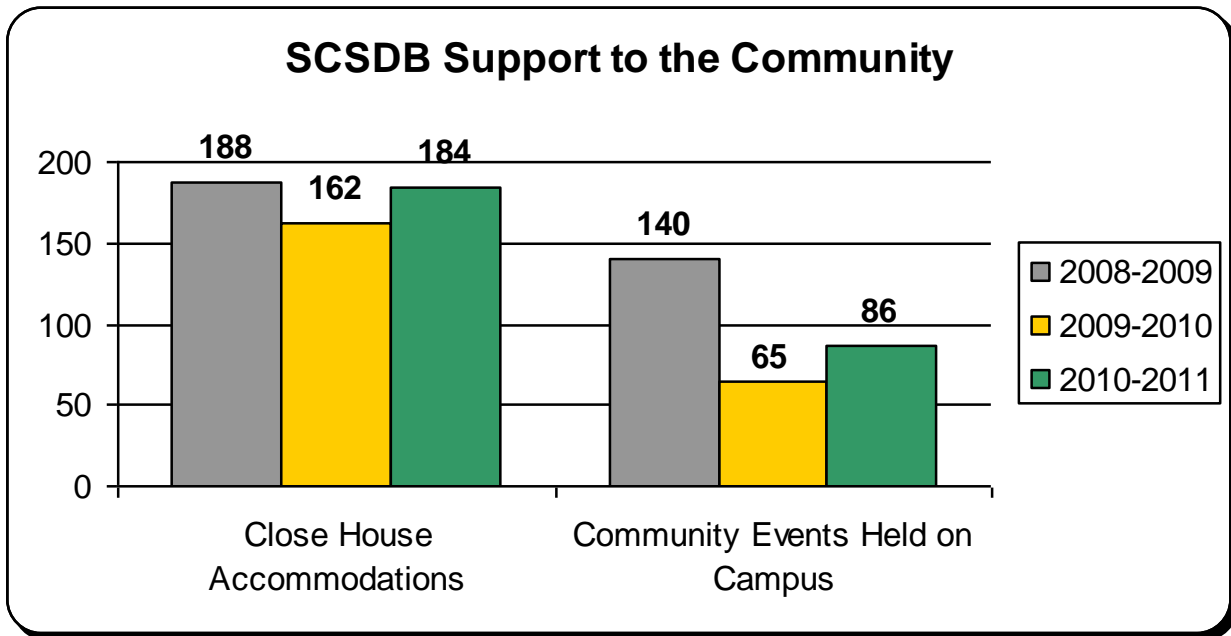
Chart 7.6-1
The Walker Foundation / Contributions to SCSDB



SCSDB is fortunate to receive strong community support. The Walker Foundation is known as the fundraising arm of SCSDB. It cultivates and maintains relationships with donors and prospective donors throughout the statewide community. From those relationships, the Foundation is able to raise much-needed funds that help supplement and maintain critical programming and services required by students. The

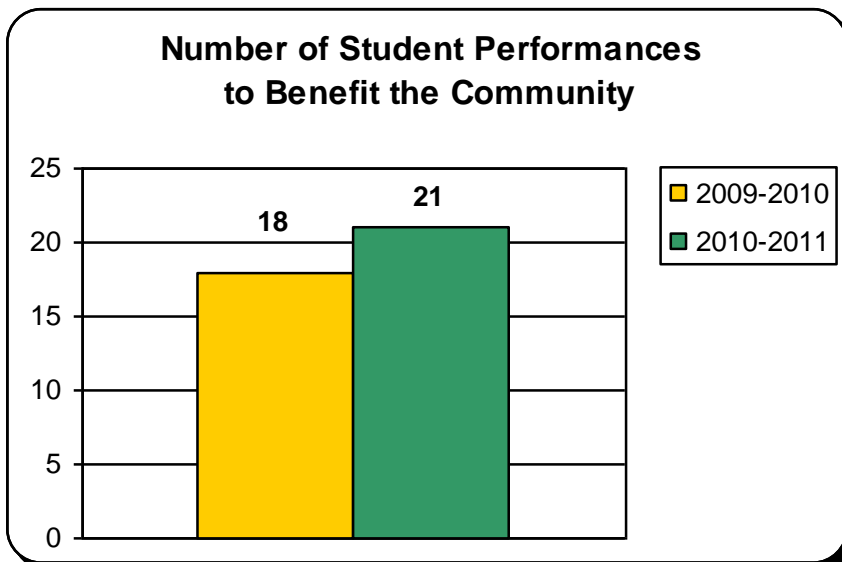
Foundation's support has been especially critical during recent years as state and other funding sources have sharply declined. Over the last four years, The Walker Foundation has contributed nearly \$1 million to SCSDB for the benefit of its students.

Chart 7.6-2
SCSDB Support to the Community



Various facilities on the SCSDB campus are available for community events. From walk-a-thons to weddings, SCSDB welcomes members of the Spartanburg community to its campus. Facility use includes, but is not limited to: the campus track and field is available to local schools and organizations for practice and organized events; Walker Hall is available for weddings, receptions, parties, reunions, and other special events; and the Close House Family Center is open to visiting families of prospective students, artists in residence, and other visitors.

Chart 7.6-3
Number of Student Performances to Benefit the Community



Each year, SCSDB aims to give back to the communities that support the agency and its students. One of the ways in which SCSDB accomplishes this effort is by permitting students to share their talents and skills with the community.

Groups of fine arts students perform for a variety of organizations throughout the year. Examples of performances include the Mayor's Walk for Disabilities Awareness; the State House; the State Library; Spartanburg Lion's Club; Carolina Panthers; EdVenture Children's Museum; Mountainview Nursing Home; as well as various churches and community clubs.

[illegible]

SCSDB
Strategic Planning
2010 - 2011

A-2

| <u>APPENDIX A</u> <div> SCSDB Strategic Planning 2010 - 2011 </div> | | | |
|---|--|--|--|
| Program Number and Title | Supported Agency Strategic Planning Goal/Objective | <u>Related FY10-11 and beyond</u> Key Agency Action Plan/ Plan/Initiative(s) and Timeline for Accomplishing the Plan(s) | Key Cross References for Performance Measures |
| Goal 3 | Increase the number of children served on campus and through outreach services | <ol style="list-style-type: none"> To develop a recruitment plan for campus and outreach services <ol style="list-style-type: none"> Review the current marketing plan: to be completed by end of FY 0-11 Develop marketing tools needed: to be completed by end of FY10-11 Strengthen statewide relationships: to be completed by end of FY10-11 To research possible new program offerings. <ol style="list-style-type: none"> Research a short term placement program: to be completed by 3rd quarter FY10-11 Research a cochlear implant program: to be completed by 3rd quarter FY10-11 Research strategies to strengthen the middle school programs: to be completed by 3rd quarter FY10-11 | Chart 7.1-11 Chart 7.1-12 Chart 7.5-3 Chart 7.5-4 Chart 7.1-2 Chart 7.1-3 Chart 7.1-4 Chart 7.1-5 Chart 7.1-6 Chart 7.1-7 Chart 7.1-8 Chart 7.1-9 |
| Goal 4 | Maximize statewide outreach services | <ol style="list-style-type: none"> To develop strategies to maximize existing programs or new programs <ol style="list-style-type: none"> Expand existing programs: to be completed by end of FY10-11 Implement new programs as appropriate: to be completed by end of FY10-11 Increase market share in selected programs: to be completed by 3rd quarter FY10-11 | Chart 7.1-13 Chart 7.5-5 Chart 7.5-6 |
| Goal 5 | Ensure funding is available for critical life safety issues | <ol style="list-style-type: none"> To review and prioritize critical life safety issues <ol style="list-style-type: none"> Assemble a team to review critical life safety issues: to be completed by 2nd quarter of FY10-11 Compile all critical life safety policies, procedures, and reports in a centralized location: to be completed by end of FY10-11 Identify areas of need for critical life safety issues: to be completed by end of FY10-11 Identify needed funding and/or determine areas of need for future budget requests: to be completed by end of FY10-11 | Chart 7.1-14 Charts 7.3-1 through 7.3-6 Chart 7.4-6 Chart 7.4-7 Chart 7.5-9 Chart 7.5-10 Chart 7.6-1 |

| <u>APPENDIX A</u> <div> SCSDB Strategic Planning 2010 - 2011 </div> | | | |
|---|---|--|---|
| Program Number and Title | Supported Agency Strategic Planning Goal/Objective | <u>Related FY10-11 and beyond</u> Key Agency Action Plan/ Plan/Initiative(s) and Timeline for Accomplishing the Plan(s) | Key Cross References for Performance Measures |
| Goal 6 | Create a more positive agency environment | 1. To improve the agency culture a) Survey students and staff: to be completed by 2 nd quarter FY10-11 b) Identify areas needing improvement: to be completed by 3 rd quarter FY10-11 c) Develop specific strategies to target areas needing improvement: to be completed by 3 rd quarter FY10-11 d) Implement strategies across the agency: to be completed by 4 th quarter FY10-11 | Chart 7.1-15 Chart 7.1-16 Chart 7.4-1 through 7.4-4 Chart 7.5-1 Chart 7.5-2 Chart 7.5-5 Chart 7.5-6 Chart 7.6-2 Chart 7.6-3 |
| | | | |
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APPENDIX B

SCSDB CORE COMPETENCIES

Educational Programming

- A full range of programming is offered
 - education
 - fine arts
 - athletics
 - related services
- Educational programming options are available
 - on campus in Spartanburg
 - contracted in public schools near the students' homes
- Socialization
 - peers with similar interests
 - fully-accessible campus
 - successful adult role models
- Programs are accessibility focused for students, staff, and stakeholders
- A wide range of training is offered for independent living skills
- Specialized career development is available for students with sensory disabilities
- Specialized staff
 - many staff hold multiple certifications and are located in one centralized location
 - many staff hold multiple certifications and are also available for state-wide service
 - many staff hold higher education degrees
- 100% focused on special education

Residential and afterschool programming

- Full residential program
 - with options for day students
- Wide range of after-school programming inclusive of all students
 - standards-based, enrichment classes
 - athletics program

Support Services

- State-wide resource for the education of students who have sensory disabilities
- Comprehensive support services available
 - Behavior Services
 - Counseling
 - Physical Therapy
 - Occupational Therapy
 - Speech and Language
 - Orientation and Mobility
 - Nursing Services
- Transportation
 - offered state-wide
 - staff specialized to work with students who are deaf, blind or with multiple disabilities
- Specialized equipment available
 - Assistive technology for students and staff
 - Services such as PT/OT, etc. have specialized equipment on site

APPENDIX C
COMMONLY USED ACRONYMS

| Acronym | Description |
|---------------------|---|
| ADEPT | Assisting, Developing, Evaluating Professional Teaching |
| CEASD | Conference of Educational Administrators of Schools and Programs for the Deaf |
| EAA | Educational Accountability Act |
| EOC | Educational Oversight Committee |
| EPMS | Employee Performance Management System |
| FY | Fiscal Year |
| H.A.L.T.E.R. | Handicapped Athletes Learning to Enjoy Riding (equestrian therapy) |
| HR | Human Resources |
| I.D.E.A. | Individuals with Disabilities Education Act |
| IEP | Individualized Education Program |
| IT | Information Technology |
| MAP | Measures of Academic Progress |
| NCLB | No Child Left Behind Act |
| NSLP | National School Lunch Program |
| PADEPP | Principals, Assisting, Developing, Evaluating Professional Performance |
| PCG | Professional Consulting Group |
| SACS CASI | Southern Association of Colleges and Schools & Schools Council on Accreditation and School Improvement |
| SAP | Systems Applications and Products |
| SBP | School Breakfast Program |
| SCEIS | South Carolina Enterprise Information System |
| SCSDB | South Carolina School for the Deaf and the Blind |
| SNAP | School Nurse Assistant Program |
| STARS | Sustainability Tracking, Assessment and Rating System |
| TERI | Teachers Employment Retirement Incentive |
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