

Accountability Report Transmittal Form

Agency Name: South Carolina School for the Deaf and the Blind

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South Carolina School for the Deaf and the Blind



**2011 - 2012
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 sensory multi-disabled.

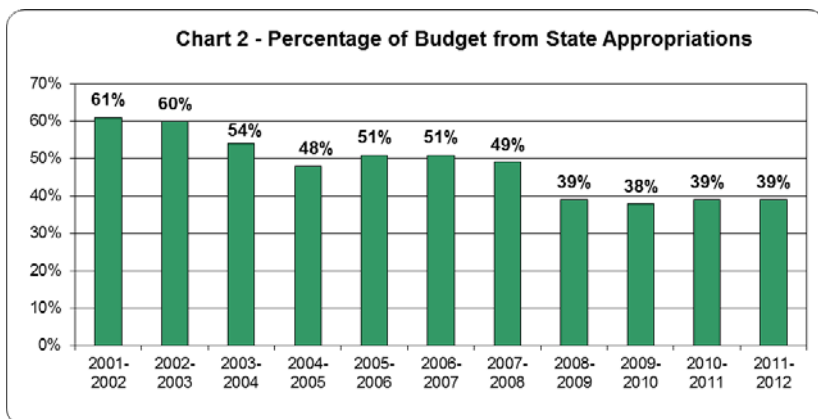
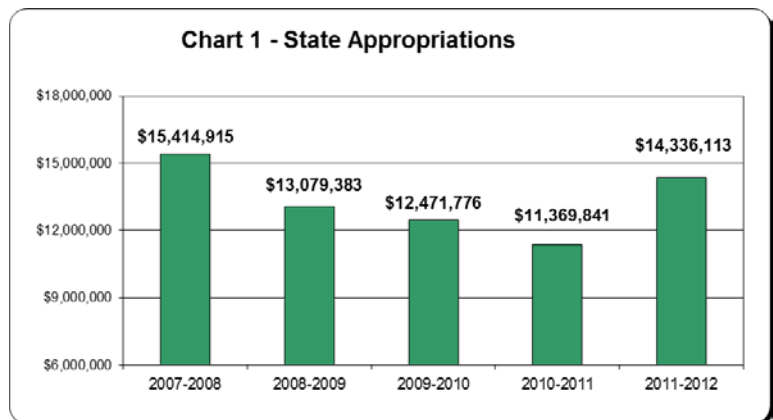
Organizational Values

*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 2011-2012:

In recent years, SCSDB has experienced significant reduction in funding from multiple sources; however, the agency has been 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 to maintain programs for the students. During 2011-2012, a much needed increase in funding from state appropriations helped to maintain student programming; however, this increase still left the state appropriations to SCSDB below the funding level of 2007-2008. Additionally, state appropriations remained at 39% of SCSDB's budget.



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

Other notable achievements for FY11-12 are listed below:

- Academics
 - Received the Palmetto Gold Award for the 10th consecutive year
 - Acknowledged as a School of Excellence by the State of South Carolina
 - Received SACS-CASI accreditation through AdvancEd
 - Opened the newly renovated Herbert Center for our multi-disabled students
 - Implemented use of a Therapy Pool Program
 - Expanded Career and Technology Education opportunities for students through the Applied Academic Center
 - Added additional career clusters
 - Organized a job fair for students
 - Established a new Dual Language Program to meet the needs of children with Cochlear Implants
 - Implemented the Fairview Curriculum, a reading intervention program for deaf students
 - Expanded the campus-wide arts integration program
 - Provided OLWEUS Bullying Prevention Training for staff
- Partnerships
 - Added a Parent Day during summer camp program
 - Received the United Way Volunteer Spirit Award for an innovative program allowing staff to volunteer in the community
 - Partnered with USC Upstate on the *Adventures in Braille* weekend, the summer camp for the blind program, the Technology Olympics and the Braille competition
 - Partnered with First Steps and the Council of the Aging to provide office space on campus
 - Participate in the Cedar Springs Historical Home tour featuring Walker Hall
 - Hosted luncheon for Cedar Springs Baptist Church's 225 Anniversary on Campus
 - Collaborated with the community through the Stained Glass Project
 - Received a Hootie and the Blowfish grant for summer arts program
- Technology
 - Added Promethean boards in very classroom and residential halls
 - Added over 50 videophones in offices, residential halls, and common areas
 - Added video phone technology throughout campus
 - Upgraded technology to include some new computers
- After School Programs
 - Added wrestling and flag football to sports options
 - Provided 66 after-school activities via 15 fine arts enrichment classes, 6 residential education programs, and 45 recreational opportunities

Key Strategic Goals:

The agency conducts an annual self-evaluation and strategic planning retreat to determine the primary goals for the upcoming year. The Strategic Plan for FY11-12 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, the District 5-Year Plan, SACS recommendations, and CEASD (an accreditation body for the School of the Deaf) recommendations. Key strategic goals (see See Appendix A-1) for the year included:

1. Improve student achievement
2. Increase the number of children served on campus and through outreach services
3. Create a positive agency environment
4. Maximize statewide outreach services
5. Ensure funding is available for critical projects
6. Identify and prioritize technology needs

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. Since 2007-2008, SCSDB has experienced significant reduction in funding. See **Chart 7.3-1**. In spite of this decline in funds, SCSDB has been able to ensure that each fiscal year ended without deficit and without loss of critical programming for students. This was a

major achievement accomplished through the implementation of strenuous fiscal measures which included attrition, reassignment of staff, and reduction in force and creative planning to maintain the same level for programming for the students. During 2011-2012, a much needed increase in funding from state appropriations helped to maintain student programming; however, this increase still left the state appropriations to the SCSDB below the funding level of 2007-2008. Additionally, state appropriations remained at 39% of the SCSDB's budget. 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 worked to identify alternative funding sources; however, these funding sources have been 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.

Academic: SCSDB is comprised of a student population where all students are special education students and each student has an individual educational plan. Student progress, according to state standardized testing, is only one measure of 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, performance on Brigance testing, performance on MAP testing, engagement in the community, student support services, healthy lifestyles, and the safety of the school environment. Additionally, preparing students for future success is critical for learners at the SCSDB. During the 2011-2012, a concerted effort was made in the area of applied academics. Programming in the Applied Academic Center was expanded to provide students with increased opportunities for future employment. Furthermore, in the Applied Academic Center, students were able to apply academic content through hands-on experiences. Such application is critical in assisting students with sensory impairments to reach their greatest potentials. See **Charts 7.1-1 to 7.1-10**.

Community Related: During the 2011-2012, SCSDB placed a major focus on the marketing the programs/services that are available through the agency. The agency developed a long-term marketing plan to increase enrollment and funding. Additionally, training was provided to staff members to enable them to serve as ambassadors for the school. Materials were created to provide information to the community related to basic programs available, day and residential programs, and other services that together provide an optimal learning experience for students with sensory impairments. For example, a focus was given to the development of potential satellite preschool programs and an effort was made to expand current outreach programs. Marketing efforts included strategies for communication with special education directors and other professionals who serve children with sensory impairments. See **Chart 7.5-3 and 7.5-4**.

Human Resources: Employee satisfaction is very important at the SCSDB. Numerous studies clearly indicate employee satisfaction is directly related to employee performance. SCSDB has worked to improve the agency's climate through increased training opportunities for staff members. Professional development plans were created and reviewed. Training within the agency was afforded based on the needs identified by staff members. Staff members were provided the opportunity to share information and strategies learned upon completion of training. Feedback was collected to provide guidance in how the agency can continue to best meet the needs of employees. See **Chart 7.4-1**.

Improving Organizational Performance: SCSDB recognizes the need for continuous improvement and makes every effort to maintain a climate for improvement. These efforts are evidenced through the agency's commitment to seek and obtain accreditation through Southern Association of Colleges and Schools (SACS) and through the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD) during the upcoming school year. Such accreditations validate the agency efforts to continuously improve. The Baldrige Education Criteria guides the agency through a solid framework of questions that assist leaders to determine areas of strength and weakness. The agency continues to work to efficiently collect meaningful data that can guide efforts for improved performance. For 2012-2013, a strategic goal has been established to develop electronic databases to improve the efficiency of data collection.



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 provides multiple community-based services on campus and 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)
- Applied Academic Center (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 Classes
- Athletics Program
- Summer Camps
- Short-term Weekend Programs
- Adventures in Braille Weekend

Key Customer Groups:

1. **Students across South Carolina** who exhibit an educationally significant hearing and/or vision loss
 - These students range in age from 3 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	Alumni
Students	Community members
Parents	State government
Faculty and Staff	Taxpayers

Key Suppliers and Partners:

- Key Suppliers
 - The Walker Foundation, the key fundraising arm of SCSDB
 - United Way Gifts in Kind Warehouse
 - The Fullerton Foundation
 - Walmart Corporation
 - Leadership Spartanburg
 - Local Service Organizations – Lions Club, Sertoma Club, Civitan Club
- Key Partners
 - University of South Carolina Upstate
 - Converse College
 - Special Education Directors across the state
 - School Districts – Spartanburg District 6 and District 7
 - South Carolina Vision and Deaf/Hard of Hearing Education Partnerships
 - South Carolina Vocational Rehabilitation
 - South Carolina Commission for the Blind
 - The National Federation of the Blind

- South Carolina Department of Disabilities and Special Needs
- South Carolina Association for the Deaf
- Baby Net/First Steps
- 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, Smith Animal Hospital, 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
- Spartanburg Community College

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	244
Unclassified	97
Temporary	68
Contract/Consultant	10
Grant Employees	11
Total Employees	430

Regulatory Environment:

- SCSDB is both a state agency and a public K-12 school district 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.

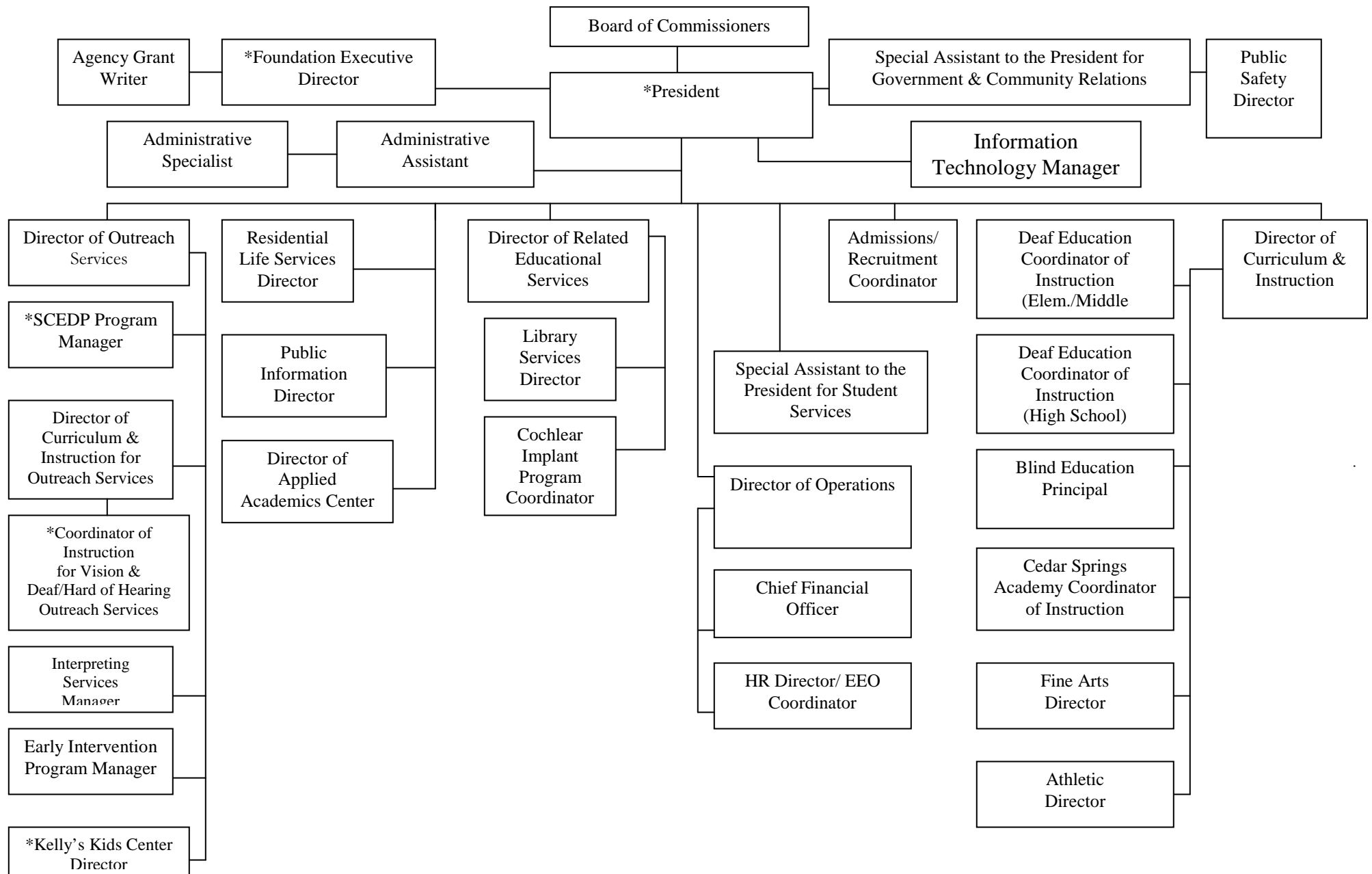
Performance Improvement:

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

- The Whole Child Initiative
- Setting priorities according to the vision, mission, and values
- 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 2011 - 2012



Accountability Report Appropriations/Expenditures Chart

Base Budget Expenditures and Appropriations

Major Budget Categories	FY 10-11 Actual Expenditures		FY 11-12 Actual Expenditures		FY 12-13 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Service	\$ 16,795,836	\$ 7,046,527	\$ 18,393,925	\$ 7,847,144	\$ 9,548,799	\$ 5,872,815
Other Operating	\$ 6,393,005	\$ 1,144,252	\$ 5,179,249	\$ 2,682,711	\$ 9,515,058	\$ 5,717,303
Special Items	\$ 1,205,368	\$ 705,368	\$ 963,610	\$ 788,610	\$ 259,111	\$ 259,111
Permanent Improvements	\$ 120,855	\$ 120,855	\$ 7,551,240	\$ -	\$ 3,000,000	\$ 3,000,000
Case Services	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Distributions to Subdivisions	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Fringe Benefits	\$ 4,786,073	\$ 2,302,839	\$ 5,942,117	\$ 2,595,115	\$ 3,368,315	\$ 2,118,480
Non-recurring	\$ -	\$ -	\$ -	\$ -		
Total	\$ 29,366,137	\$ 11,369,841	\$ 38,080,141	\$ 13,963,580	\$ 25,741,283	\$ 17,017,709

Other Expenditures

Sources of Funds	FY 10-11 Actual Expenditures	FY 11-12 Actual Expenditures
Supplemental - DOE IA.XII.F.2 EIA		\$ 7,176,110
Capital Reserve Funds	\$ 4,074,063	\$,477,550
Bonds		

Major Program Areas								
Program Number and Title	Major Program Area Purpose (Brief)	FY 10-11 Budget Expenditures			FY 11-12 Budget Expenditures			Key Cross References for Financial Results*
Education	Specialized instruction serving students who are deaf, blind, and multi-sensory disabled. Provides programming from age 2 1/2 years old through age 21.	State:	\$ 3,338,031		State:	\$ 2,780,737		
		Federal:	\$ 58,138		Federal:	\$ 48,432		7.3-2
		Other:	\$ 11,328,248		Other:	\$ 9,436,963		7.3-4
		Total:	\$ 14,724,417		Total:	\$ 12,266,131		7.3-5
		% of Total Budget:		52%	% of Total Budget:		41%	
Student Support	Specifically designed support services for students with sensory disabilities of all ages.	State:	\$ 1,691,113		State:	\$ 4,926,917		
		Federal:	\$ 119,880		Federal:	\$ 349,260		7.3-2
		Other:	\$ 858,904		Other:	\$ 2,502,345		7.3-4
		Total:	\$ 2,669,897		Total:	\$ 7,778,522		7.3-5
		% of Total Budget:		9%	% of Total Budget:		26%	
Residential	Provides students with opportunities to learn essential life skills	State:	\$ 2,090,931		State:	\$ 1,440,470		
		Federal:	\$ 157,614		Federal:	\$ 108,582		7.3-4
		Other:	\$ 1,659,880		Other:	\$ 1,143,513		7.3-5
		Total:	\$ 3,908,425		Total:	\$ 2,692,565		
		% of Total Budget:		12%	% of Total Budget:		9%	
Outreach	The provision of services to individuals with sensory disabilities, their families, and the professionals who serve them.	State:	\$ 1,412,390		State:	\$ 2,261,205		
		Federal:	\$ 858,714		Federal:	\$ 1,374,782		7.3-2
		Other:	\$ 531,939		Other:	\$ 851,622		7.3-4
		Total:	\$ 2,803,043		Total:	\$ 4,487,609		7.3-5
		% of Total Budget:		9%	% of Total Budget:		15%	
Administrat ion	Provides logistical support for all other program areas, strategic leadership, and oversight of compliance with regulatory standards.	State:	\$ 2,213,326		State:	\$ 835,403		
		Federal:	\$ 13,605		Federal:	\$ 5,135		7.3-2
		Other:	\$ 150,972		Other:	\$ 56,983		7.3-4
		Total:	\$ 2,377,903		Total:	\$ 897,522		7.3-5
		% of Total Budget:		8%	% of Total Budget:		3%	
Physical Support	Responsible for the development, maintenance, housekeeping, and grounds keeping of the 160 acre, 38 building, 162 year-old campus	State:	\$ 2,643,469		State:	\$ 1,526,566		
		Federal:	\$ 129,108		Federal:	\$ 74,558		7.3-1
		Other:	\$ 335,799		Other:	\$ 193,919		7.3-3
		Total:	\$ 3,108,376		Total:	\$ 1,795,044		
		% of Total Budget:		10%	% of Total Budget:		6%	
		\$ 29,592,061			\$ 29,917,393			
Below: List any programs not included above and show the remainder of expenditures by source of funds.								
	Remainder of Expenditures:	State:	\$ 4,074,063		State:	\$ 963,000		
		Federal:			Federal:			
		Other:			Other:			
		Total:	\$ 4,074,063		Total:	\$ 963,000		
		% of Total Budget:		N/A	% of Total Budget:		N/A	

* Key Cross-References are a link to the Category 7 - Business Results. These References provide a Chart number that is included in the 7th section of this document.



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 instructional 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. The certified administrative staff meets the requirements of South Carolina's Program for Assisting, Developing, and Evaluating Principal Performance (PADEPP).

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. Training was provided during FY 11-12 that focused on the organizational values of SCSDB. These organizational values served to guide organizational priorities and performance expectations FY11-12.

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. During FY 11-12, the agency completed efficiency studies in the areas of transportation, nursing services, and attendance procedures.

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 agency areas of focus. Senior leaders are committed to 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 the campus for feedback and ideas, which are reviewed by senior management for follow-through. Senior leaders also work collaboratively to provide updated information as maintained on the agency's new website that was launched in 2011. This allows SCSDB to improve both internal and external customer focus and interaction with the agency. SCSDB also launched the Give Back to the Community Program where staff members volunteered in local soup kitchens and the Gifts in Kind Center on days when schools were closed.

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 agency and community collaboration include

- 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, the agency implemented a new vision statement in FY11-12 that was developed through feedback gathered from staff, students, parents and community stakeholders.

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. Key performance measures include the areas of 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

through the agency's Dashboard system, an internal performance measurement tool. With the transition to electronic database systems such as PowerSchool and SCEIS, future reporting will explore performance measure data extracted from such electronic databases.

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 demonstrate leadership potential, and encouraging those employees to advance their skill levels and accept responsibilities that will allow them to increase their leadership abilities. Employees desiring to become leaders are also encouraged to obtain advanced degrees, and in spite of the budget reductions, grant funding was obtained during FY11-12 to assist employees with tuition reimbursement. Coordinators of Instruction were encouraged to seek principal certification. Additionally, through the South Carolina Department of Education, staff members are afforded the opportunity to grow as leaders through professional development provided by the Office of School Leadership.

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. Although opportunities for professional development have been limited in recent years due to budget reductions, SCSDB has sought cost effective and efficient means for professional development to include onsite training and train the trainer models.

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. Two-way communication 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. See **Chart 7.6-2**.

The organization itself also contributes to the community in a variety of ways. 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, SCSDB supports a variety of other organizations during the year through such activities as "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 FY11-12, 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. Additionally, SCSDB launched a Give Back to the Community Program where staff members volunteered in local soup kitchens and the Gifts in Kind Center on days when schools were closed. The United Way recognized this program with the Volunteer Spirit Award.



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 each 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 focuses on the strengths of the agency, identifies areas of weakness, recognizes and maximizes opportunities, and detects and addresses any internal or external threats. When the priorities of the strategic plan are established, action teams are established to make any necessary program changes for the upcoming year. The president conducts meetings throughout the year to address challenges that may arise and to ensure follow-up on the fulfillment of each goal within the 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. Current specific risks include 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 meets weekly 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 prioritize technology needs for the agency's strategic plan. The chief information officer 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 research and prioritize technology needs to afford students the abilities 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 continually reevaluating strategic plan priorities and makes adjustments that result in the least amount of negative 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, continuous reassessment of 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 methods the agency has used 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 and strategic objectives are defined. An attainable timeline is determined for each objective, and senior leaders are held 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 areas as a primary focus for the strategic plan. These areas were used to ensure funding was available for critical projects that were in line with our mission, vision, and values. Additionally, updates were made to the master plan for capital projects in order to prioritize facility needs.
- b. Academic Performance – Improving academic performance was identified as a strategic goal with a focus on applied academics to include the development and implementation of an integrated career development program for students.
- 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. Additionally, a need existed to develop a marketing plan for on campus programs as well as outreach services.
- d. Human Resources – Employee satisfaction was identified as an area of concern and the strategic plan included a goal to improve agency climate through improved professional development for all student members to include employee input into selection of such training.

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 remains committed to prioritizing the budget based on goals set in the strategic plan and present needs as they arise to the Budget Committee. See **Appendix A-1**.

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. Evidence of the completion of each action plan, objective, and goal is collected at the end of the fourth quarter.

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 the past, the strategic planning process was facilitated by an outside agent during a three-day retreat at an outside location. However, current leadership has implemented a more effective and efficient model for strategic planning by conducting a two-day, on campus process that is facilitated from within the agency. 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. Now, the strategic planning process has been streamlined to set priorities, establish goals objectives in such a way that employees feel they are part of the decision making process and more engaged in the overall effort to actively participate in the continuous improvement process. Employees are now responding in a more positive manner and are more dynamic participants on the action teams. Additionally, 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 3 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. Additionally, the agency uses a variety of survey data, informal and formal, to provide specific details for areas of improvement.

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 SCSDDB has stakeholders across the entire state of South Carolina, technology communication is a critical component of our communications system. The recently launched customer-friendly website and the Parent Portal of PowerSchool provide a direct communication link to the community and parents. In addition to monitoring new avenues for communication through technology, SCSDDB 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?

SCSDDB 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. The agency also has interest to engage other means of social media in the future.

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: quarterly 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. **See Charts 7.4-1, 7.4-4, 7.4-7, and 7.5-4.**

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 and data trends are examined to determine if systemic changes are needed. For example, 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 developed in response to findings include a cochlear implant program, an Applied Academic Center, and a satellite preschool program.

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. 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. See **Chart 7.2-1**.

- **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 often difficult to obtain due to uniqueness of school population. 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.

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.

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 key indicators for schools. Although these measures are universal within South Carolina public schools, they are not always 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. SCSDB is the only school for the deaf and the blind in the state of South Carolina and thus, comparative data for like populations is not always available. SCSDB continues to pursue options for comparison in order to glean information to guide improvement in student performance.

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 FY11-12 Strategic Plan, a goal was set to create a more positive agency climate. As the objectives were implemented during the year, employees provided input in the selection of professional development and training allowing the agency to adapt such training to directly meet employee needs. 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. Last year alone, twenty-eight employees retired. 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 reviewed regularly to ensure personnel are being utilized to its fullest potential. Reallocation of personnel and restructuring of job descriptions has become necessary to capitalize on the talents and skills within the agency and to maximize the current resources available as a result of budget reductions. SCSDB reviewed position descriptions for each job to ensure the Employee Performance Management System (EPMS) document was accurate 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. See **Chart 7.5-1**

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 examining 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 maintain current skills and competencies. Additionally, administrative and 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. Performance for administrative and instructional certified staff is also evaluated through ADEPT and PADEPP with relative feedback provided. See **Chart 7.5-1**.

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 continue to affect professional development including availability of leadership training. However, this past year funding sources were identified to enable leaders to attend some trainings. Leaders are 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. Such training is also afforded to staff members during annual professional development days.

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. See **Chart 7.4-4**.

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; personal thank-you notes;

departmental traditions such as birthday celebrations and pot-luck meals; and holiday festivities. The agency also recognizes a teacher, an associate teacher, and division employee of the year culminating in a year-end Awards Recognition Day. Additionally, an employee recognition program with incentives has been established based on input from a cross-departmental committee. Agency staff members are afforded 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 7.4-1**. 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. 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. See **Chart 7.4-7**.

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?

During the FY11-12 strategic planning process, SCSDB chose to update critical organizational components such as the mission statement, the organization’s core competencies, and the organizational values 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 B 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 to insure each competency relates to the agency vision, mission or values. During the FY 11-12, an evaluation was conducted resulting in relative updates to insure continuous improvement.

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 district, 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 for consideration 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. 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?

The SCSDB maintains 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 7.1-12**. Through the strategic planning process for the upcoming year, a focus will be given to data analysis as it guides efforts for improvement in student achievement.

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 FY11-12, 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
- 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

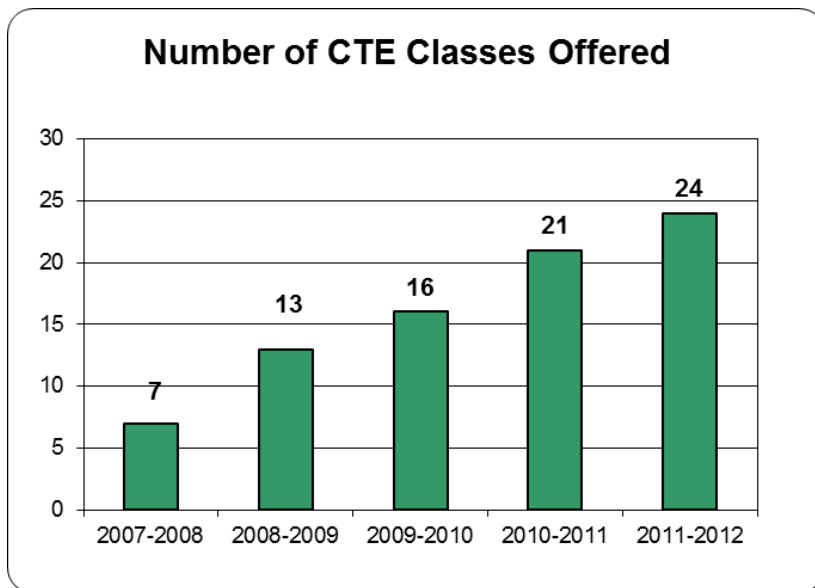
7.1 What are your performance levels and trends for your key measures of mission accomplishment/product and service performance that are important to your customers? How do your results compare to those of comparable organizations?

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 FY11-12, six major goals were identified in the Strategic Plan for tracking. SCSDB successfully met 100% of these strategic goals. **See Appendix A-1.**

Strategic Goal 1: Improve student achievement

Objective 1: Develop and implement an integrated career development program for elementary, middle, and high school students.

Chart 7.1-1
Number of CTE Classes Offered



In order to assist students to reach their greatest potential, student achievement is a priority at the SCSDB. The Career and Technology Education Program at the Applied Academic Center is designed to prepare students for the workforce or continued education.

FY 11-12 realized a total of 24 course offerings at the Applied Academic Center. New programs included carpentry, small animal care and training, and a retail training center.

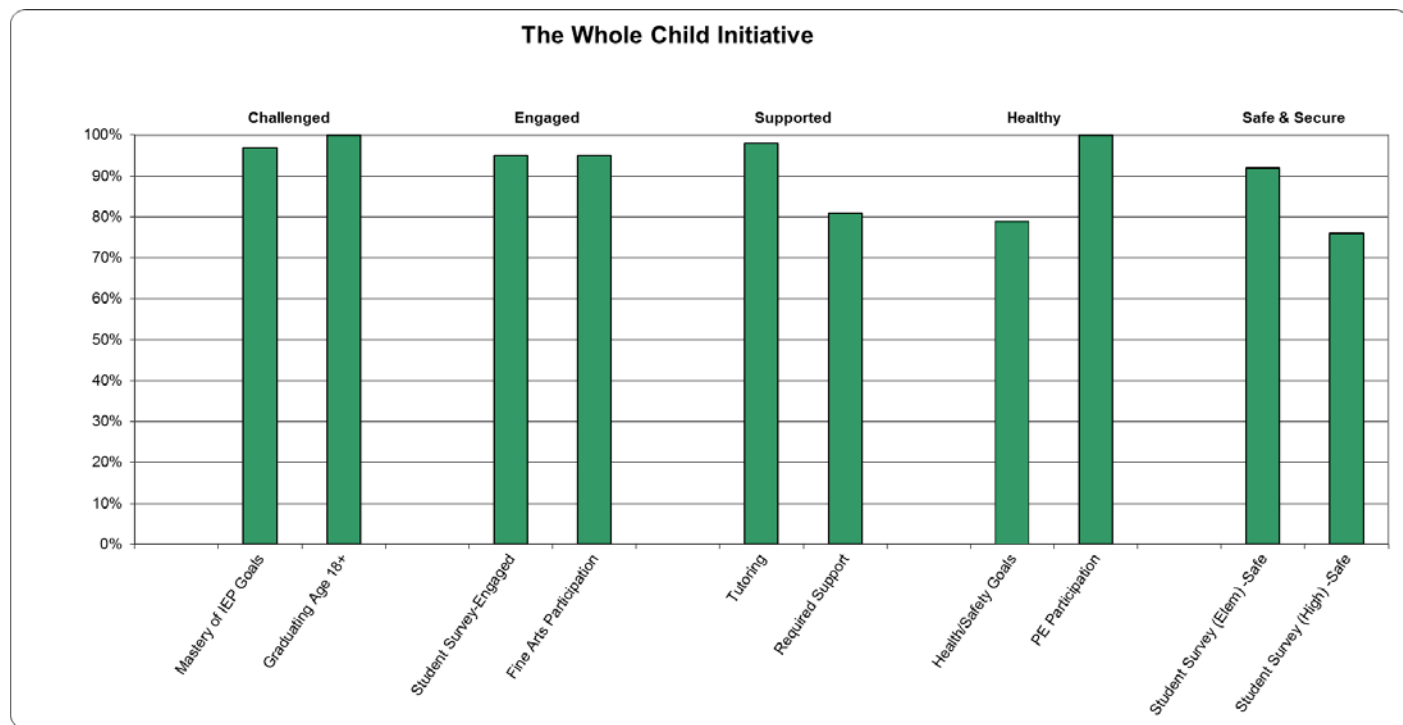
With an increased focus to prepare students for the workforce and improve student achievement, SCSDB worked in FY 11-12

to develop and implement an integrated career development program for elementary, middle, and high school students. Students at all grade levels were afforded the opportunity to learn about career choices. The Applied Academic Center sponsored a career fair for students which included numerous representatives from various career areas. Teachers were provided professional development on how career education can improve academic performance when students can understand the relevance for academic learning.

Objective 2: Improve student test scores on mandatory testing.

SCSDB adopted the Whole Child Initiative in 2008 to track student performance in those areas central to student preparation for life-long success. This 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 provides data findings from this initiative.

Chart 7.1-2
The Whole Child Initiative



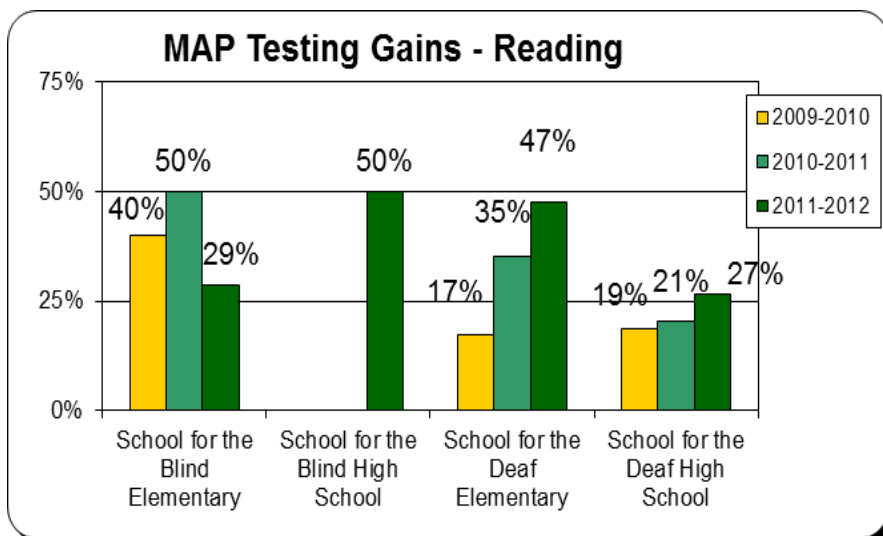
The program goals are measured using the following means:

- Challenged - academic results
- Engaged - extra-curricular activities, academic support services, use of technology, and community service activities
- Supported - tutoring and support
- Healthy - health goals and physical education classes
- Safe - student safety surveys

It is clear that SCSDB offers a well-rounded program that fully supports the whole child.

The Measure of Academic Progress (MAP) is a formative assessment that provides teachers with information related to learning strengths and instructional gaps for individual students. Comparative data for MAP Reading and MAP Math are provided below.

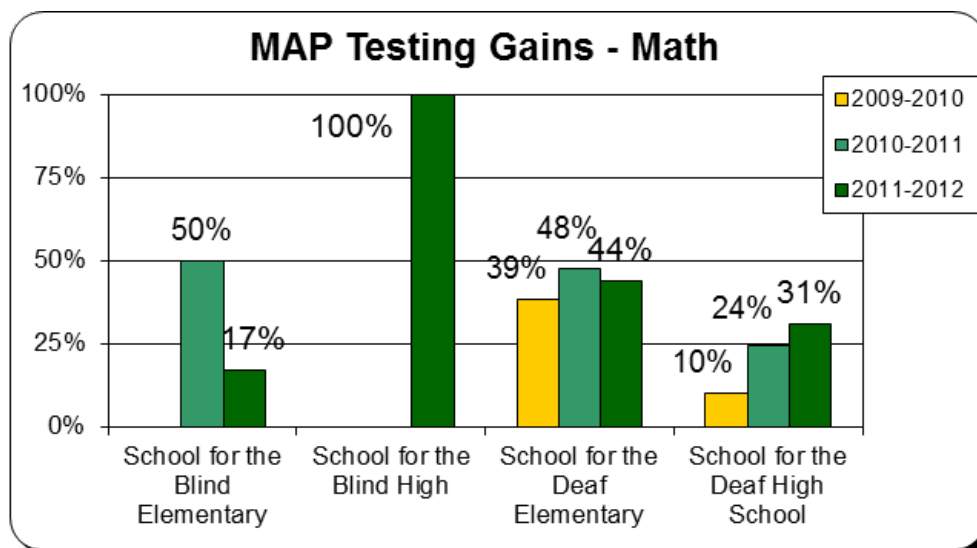
Chart 7.1-3
MAP Testing Gains - Reading



Reading gains were noted in two of the three schools for FY11-12. Although there was a decline in the percentage of growth at the elementary level in the School for the Blind, this number is not representative of the population performance due to a small testing population. In the elementary School for the Blind in 2010-2011, six students improved performance and in 2011-2012, seven students improved performance. Overall, this indicates a gain in student growth in the area of

reading for those students. The High School for the Blind showed a 50% growth rate.

Chart 7.1-4
MAP Testing Gains – Math

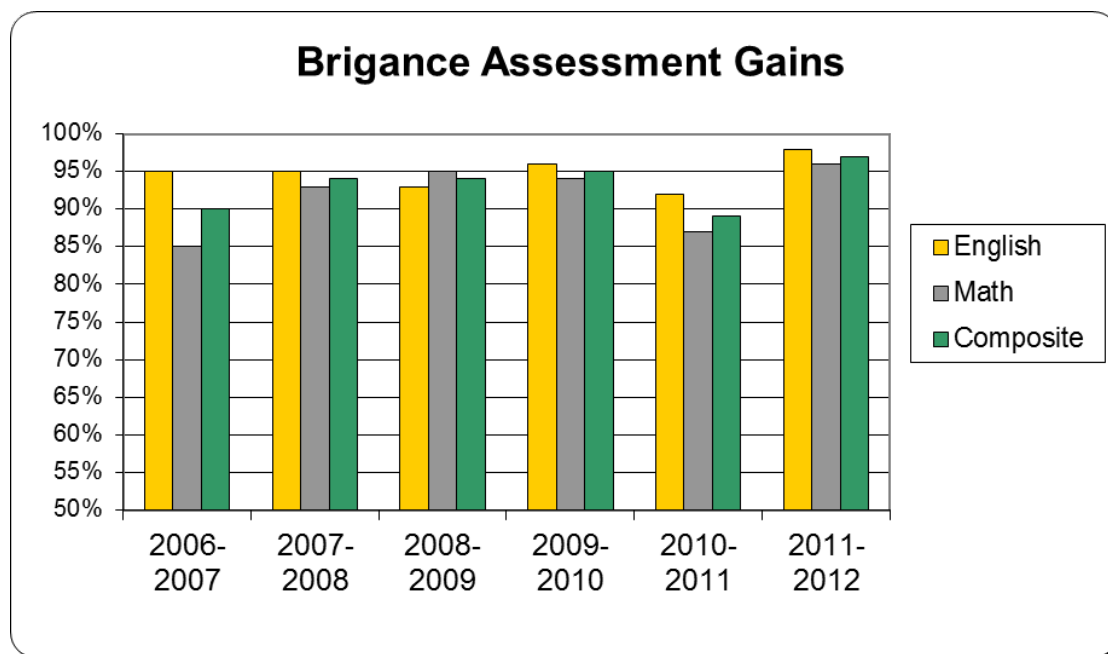


Again, the testing sample for MAP testing is typically small in the School for the Blind because MAP testing is not accessible for all blind students. This again has impacted math performance for these students. As MAP testing is not always the most appropriate assessment for blind students, SCSDB will continue to explore the use of other formative assessments as they become available to best meet the instructional needs for this

student population. It is important to note that in the School for the Deaf, at the elementary level the student growth rate was 44% and at the high school level, there was a 7% increase in the number of students making improvements. At the Blind High School, nine students took the assessment with a 100% rate.

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 FY11-12 clearly indicate an improvement in the percentage of students who made academic gains in English and math. Overall, the performance level for ELA was 98% while the performance level for math was 96% providing a composite score of 97%.

Chart 7.1-6
Brigance Gains by School

A breakdown of this information by school was very helpful to ensuring continued improvement. For FY11-12 professional development will continue to focus on making data-driven decisions to positively impact student performance.

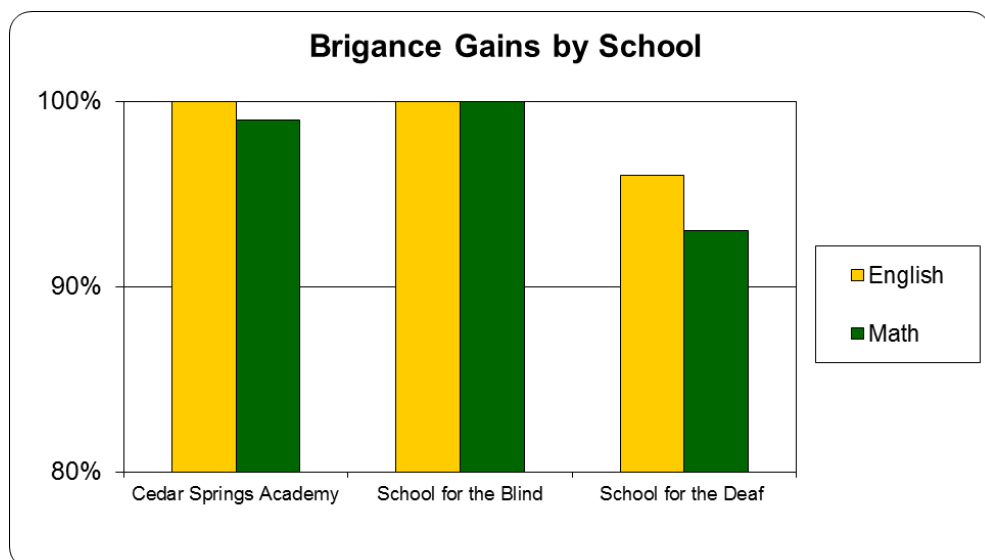
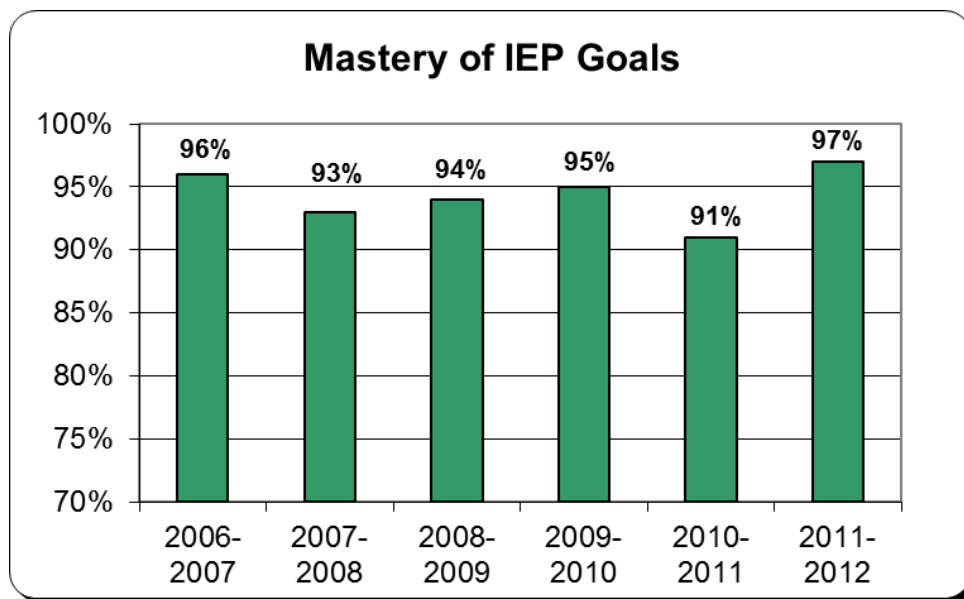


Chart 7.1-7
Mastery of IEP Goals



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 FY11-12 indicated an improvement in mastery of IEP goals. See Chart 7.1-7.

Chart 7.1-8
Mastery of IEP Goals by School

Further breakdown of this data was calculated to determine areas for future focus. This breakdown also considered student performance by ELA and math as indicated in Chart 7.1-8.

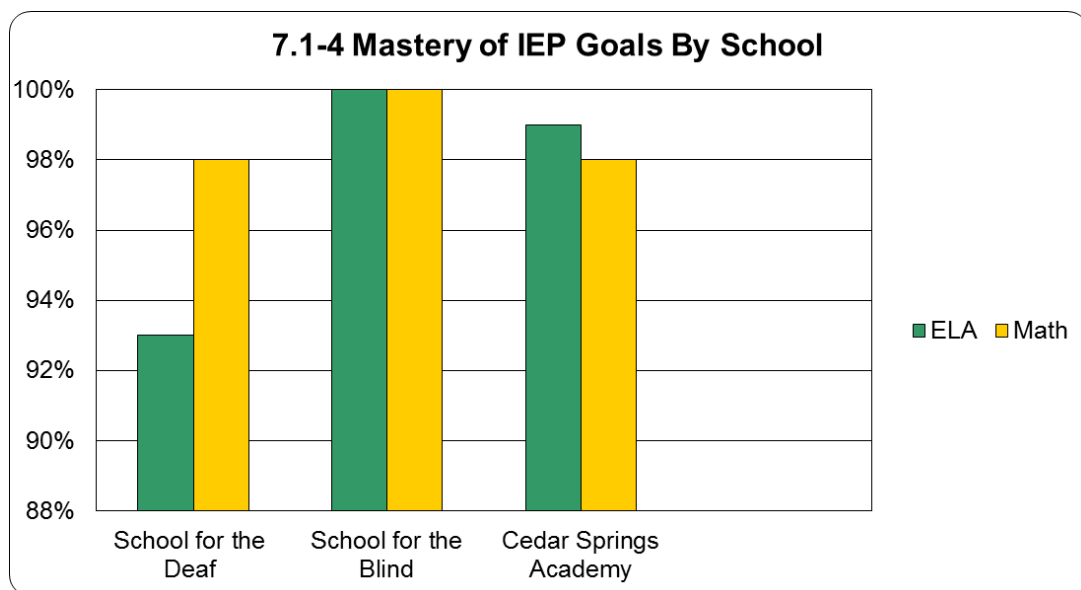
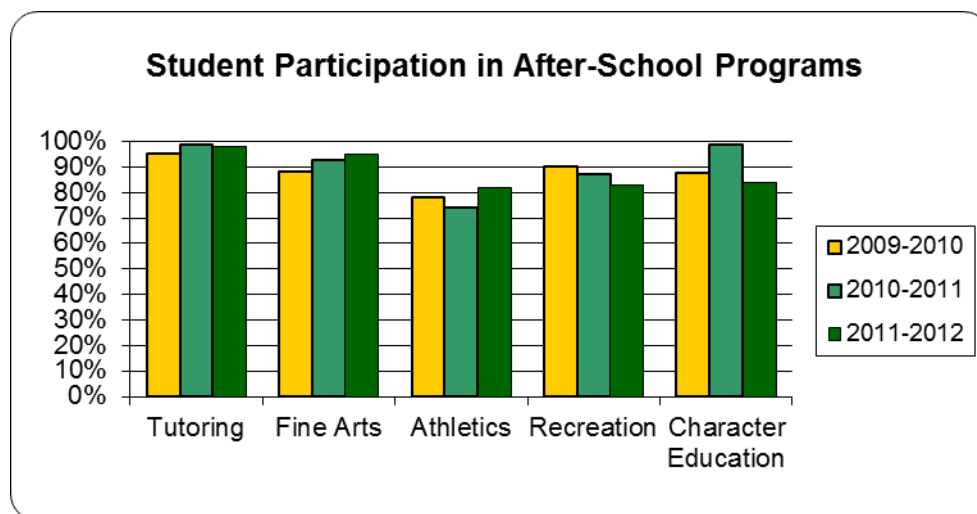


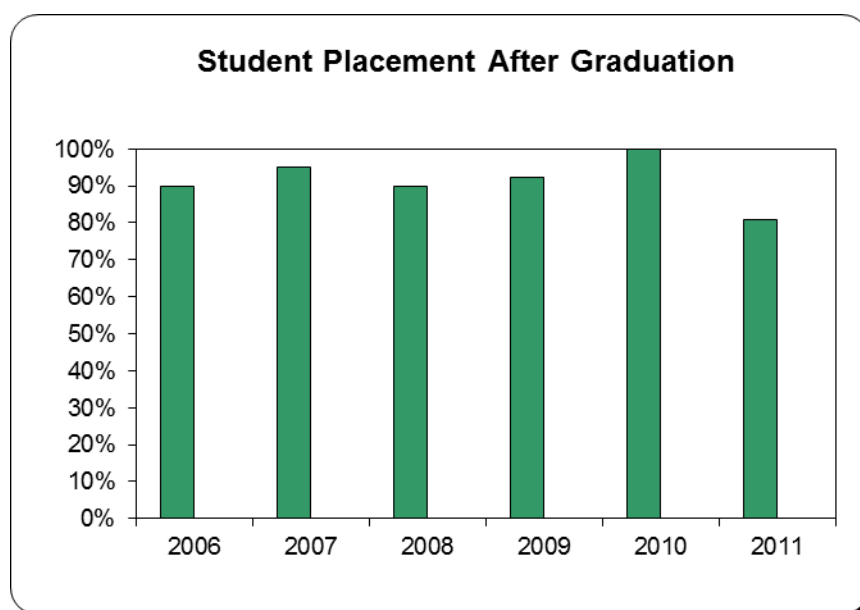
Chart 7.1-9
Student Participation in After-School Programs



When the traditional school day ends, students at SCSDB participate in a variety of educational and recreational activities including tutoring programs, 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 these activities.

Chart 7.1-10
Student Placement After Graduation



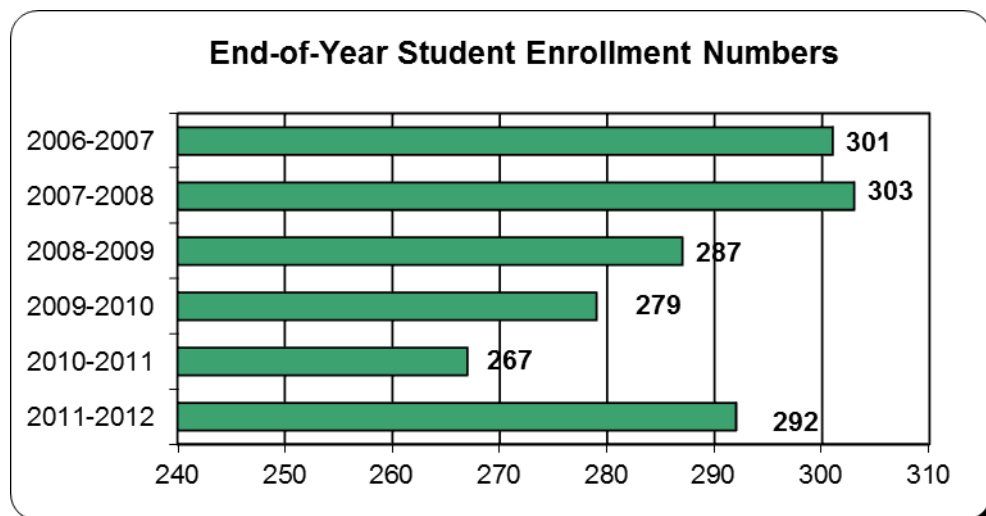
At the SCSDB, every effort is made to transition students into post-secondary educational programs, job training programs, or to be gainfully employed one year post high school completion. Over the past five years, SCSDB has realized a high success rate with the placement. However, for the first time in many years, SCSDB realized a decline in the student placement. The placement rate for 2011 was 81%; however, it is important to note that 22 of the 27 students completing their studies at SCSDB in 2011 were successfully placed.

Strategic Goal 2 : Increase Enrollment

During FY 11-12, a focus was provided to increase enrollment. SCSDb enrolls students throughout the school year to best meet the needs of the student population served. During the 2011-12 the enrollment increased to 292 students. It is also important to note that of the 59 students eligible for enrollment, 56 of these students did actually enroll. Although this enrollment remains below the maximum capacity, SCSDb is pleased to see a change in the past five year declining enrollment. It is important to note that SCSDb enrollment is greatly influenced by a transient student population, student transfers, graduation, and transition.

Chart 7.1-11

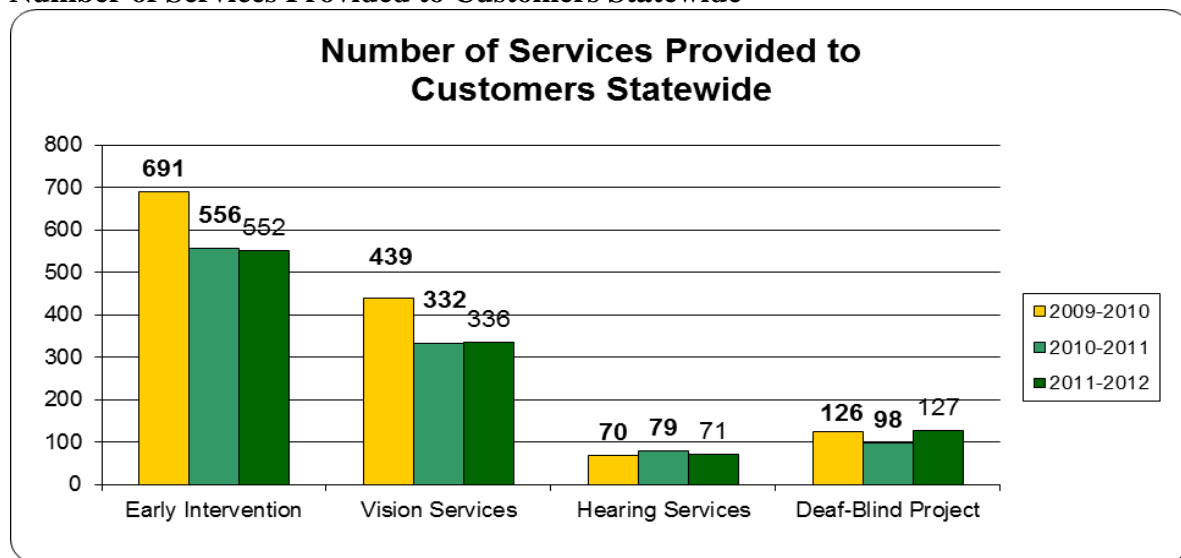
Number of Campus Students Served Throughout the Year



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.

Chart 7.1-12

Number of Services Provided to Customers Statewide



Strategic Goal 3: Create a more positive agency environment.

For FY 11-12, SCSDB provided a focus to improve the overall agency environment. As in any organization, communication is central to an effective, positive environment. Thus, efforts to improve communication at the SCSDB included motivational efforts to include a book study for the professional staff, a back to school rally, information exchange meetings, a motivational speaker, informal chat meetings, and advisory teams. Additionally, efforts were also made to improve external communication to parents and other outside professionals that serve SCSDB. During the 2011-2012 school year, there were 4,021 external communications sent to recipients outside of the agency. A final focus was provided to increase communication across divisions within the agency with the inclusion of strategies for managers to develop a broader perspective the overall agency.

Strategic Goal 4: Maximize statewide outreach services.

Outreach service affords the SCSDB to reach beyond the campus boundaries to meet the needs of sensory impaired children in South Carolina. Maximizing statewide outreach services is strategic to serving students across South Carolina. During FY 11-12, Vision Outreach served 336 students and 62 school districts while Hearing Outreach served 17 students and 71 school districts. Through Interpreting Services, the SCSDB provided these services to 451 customers. Early intervention is important for children in South Carolina but is especially critical for sensory impaired children. Through Outreach Services, early intervention was afforded to 552 students. Additionally, Kelly's Kids Child Development Center served 16 students.

Strategic Goal 5: Ensure funding is available for critical projects.

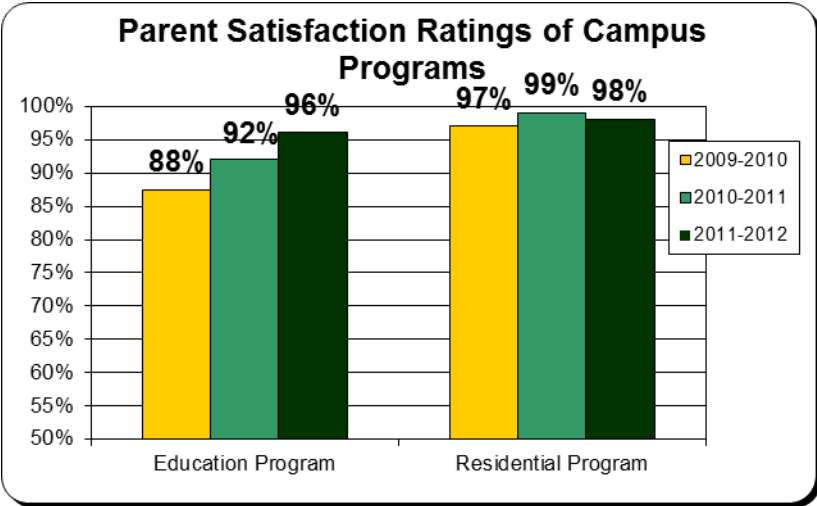
In order to ensure funding is available for critical projects, SCSDB has provided a focus to update the master capital projects in order to prioritize funding for such projects. With the recent economic downturn, SCSDB is impacted as other agencies and school districts are impacted to meet the needs of students, while maintaining strategic student programs with limited funding. SCSDB has been able to address priority capital projects and building maintenance needs and has been with funds provided by the state legislature.

Strategic Goal 6: Identify and prioritize technology needs.

SCSDB has taken many steps to ensure the availability and use of accessible technologies throughout the agency. SCSDB has implemented the following and continues to build upon each technology listed. During the 2011-2012 school year, the number of Purple Systems, used by the deaf to communicate visually, increased to 50 units. Refreshable braille as well as JAWS 13, a screen reading device, is available to blind and visually impaired students. In the Blind School, an iPad Project is affording increased accessibility utilizing Apple Accessibility options to a small group of students. Additionally, professional development was provided in the use of PowerSchool and Promethean Boards. Training was also provided in the use of Gaggie, a student email and collaboration system. As the world of technology is ever advancing, SCSDB is tracking and prioritizing the technology needs of each division in the agency on a regular basis.

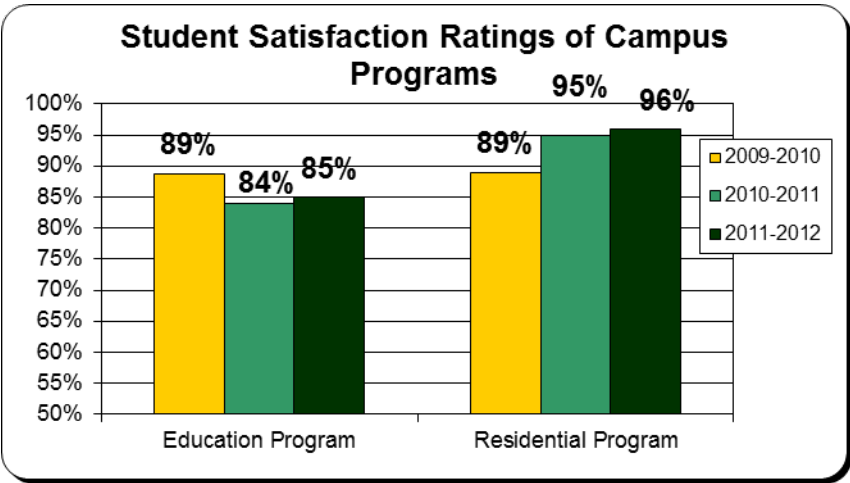
7.2 What are your performance levels and trends for your key measures on customer satisfaction and dissatisfaction (a customer is defined as an actual or potential user of your organization’s products or services)? Ho do your results compare to those of comparable organizations?

Chart 7.2-1
Parent Satisfaction Ratings of Campus Programs



Customer satisfaction is a top priority at SCSDb with students and parents comprising the primary customers. SCSDb examines customer satisfaction in both educational programs and residential programs. See **Chart 7.2-1**. SCSDb continually strives to meet the needs of students and their families by keeping open communication and continually monitoring the needs that have been identified. For 2011-2012, satisfaction with the residential program was at 98%. With the educational program, the agency realized a 4% increase to 96%.

Chart 7.2-2 Student Satisfaction Ratings of Campus Programs



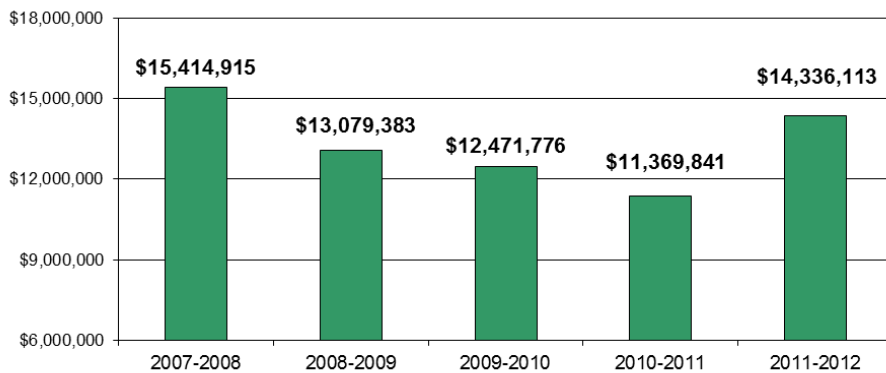
Student satisfaction continues to rise in the residential program as more activities have been added in areas of special interest to the students. Student satisfaction information on educational programs for 2011-2012 indicates a slight increase; however, it should be noted that only 75% of the high school students indicated on the state survey that they were satisfied with the learning environment. Higher expectations and a greater enforcement of the Code of Conduct may account for this variation

in student satisfaction. The SCSDb will continue to monitor this data closely and explore methods to increase engagement of students with sensory impairments.

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. Despite major cutbacks in the budget over the past few years, the agency has been able to maintain a balanced budget. The overall budget for the agency increased over 7 million dollars; however, this increase in budget was attributed to funds needed for facilities maintenance and an increase in Medicaid services.

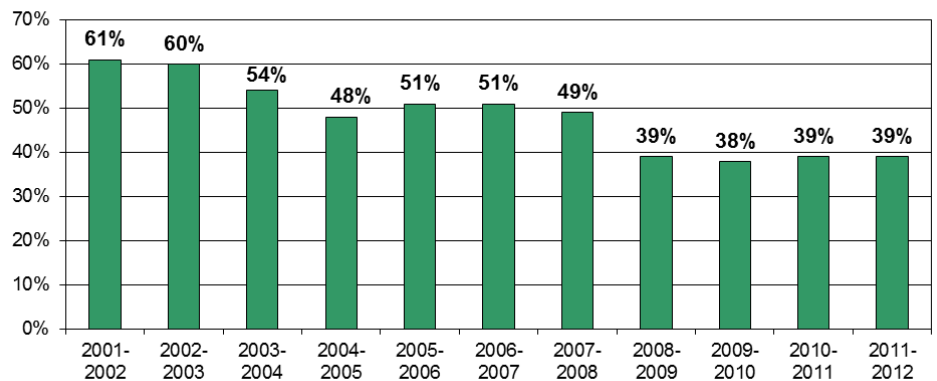
Chart 1 - State Appropriations



**Chart 7.3-1
Reduction of
State Appropriations**

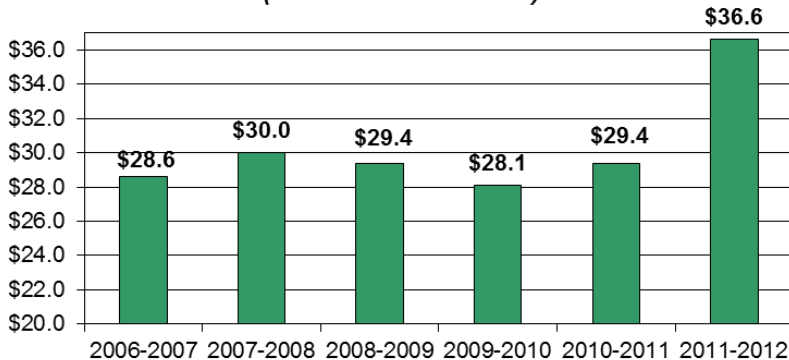
**Chart 7.3-2
Percentage of Budget from
State Appropriations**

Chart 2 - Percentage of Budget from State Appropriations



**Chart 7.3-3
Total Budget for Agency**

**Total Budget for Agency
(in millions of dollars)**

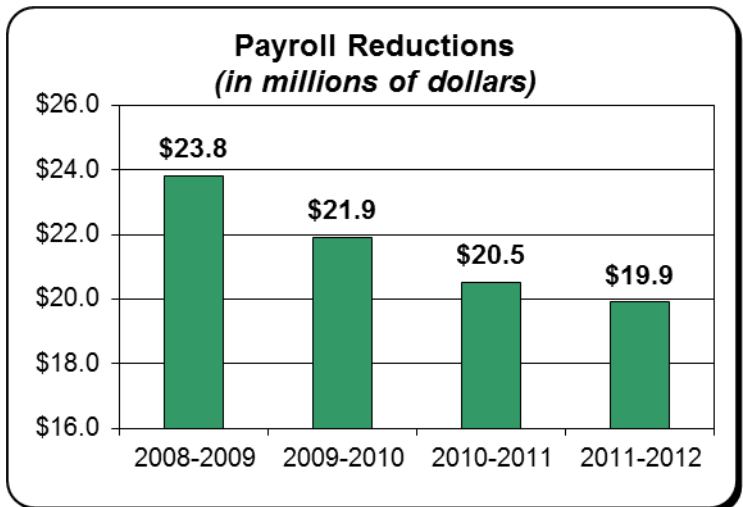


Cost containment took many forms in FY11-12. From payroll reductions to specifically targeted items to increasing grants and donations that would help reduce agency cost, the Budget Committee met weekly to continually monitor the agency's financial status.

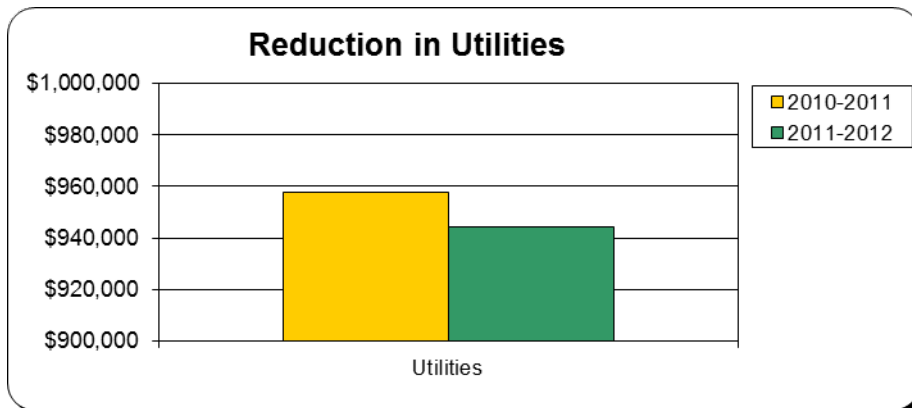
Chart 7.3-4 – Payroll Reductions

SCSDB has continued to cut payroll costs over the past three years as indicated. This represents a 3.9 million dollar reduction since 2008-09.

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



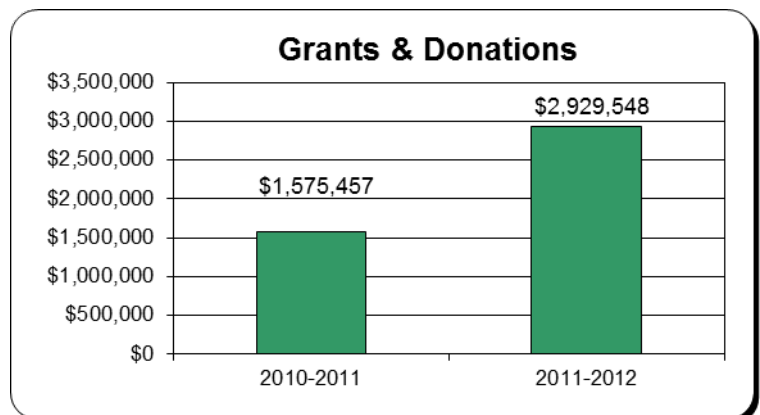
**Chart 7.3-5
Utility Reductions**



Another cost containment measure as shown in **Chart 7.3-5** represent the reduction in utility expenses for the agency. In 2010-11, utilities cost the agency \$957,565. For 2011-2012, this cost was reduced to \$944,010 resulting in almost \$14,000 in savings. This savings was a plus for the agency especially during an economic climate when utility costs are typically increasing.

**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, as available.



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?

In order to weigh the workforce climate, internal and external surveys were conducted as part of the positive culture initiative. **Chart 7.4-1** provides information on the key indicators that were used to examine employee engagement and satisfaction.

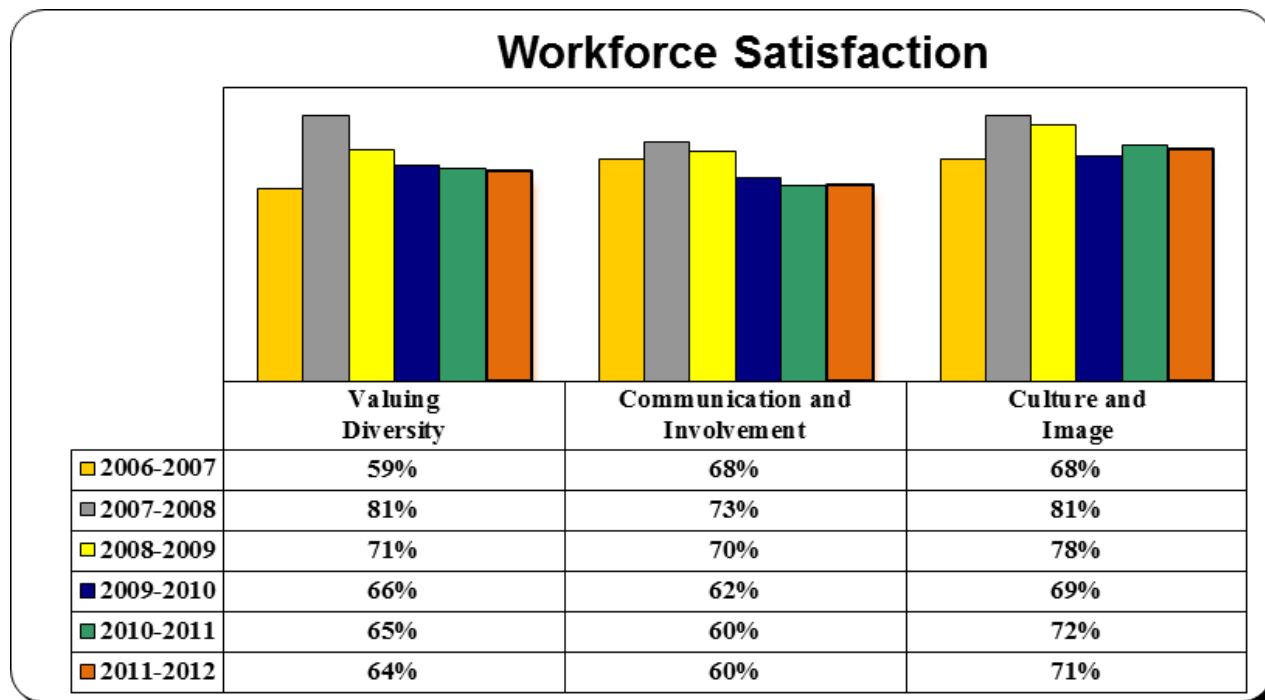
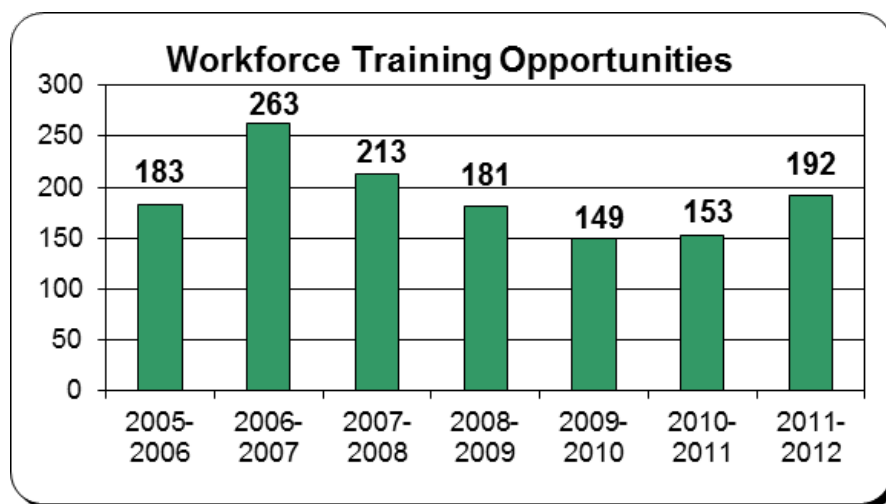


Chart 7.4-1
Workforce Satisfaction

Internal and external surveys were sent to the staff to determine job satisfaction. The three measures above are those considered to be important values of the agency. Satisfaction rates went down in both for valuing diversity and culture by 1% and 2%, respectively. Satisfaction with agency communication was maintained at the current level. Senior leaders will continue to work to make improvements in these areas of satisfaction for the workforce. For 2012-2013, initiatives are in place for a positive impact. For example, during new employee orientation, the agency's human resource office has included specific training in the understanding of the deaf culture and the blind culture. In the area of communication, the agency president has established regular communication sessions with directors and principals to ensure that all stakeholders are involved and kept informed.

Chart 7.4-3
Workforce Training Opportunities



Development of the workforce is critical to ensure a high quality of service. Although cost restrictions have caused the agency to be more creative in offering training opportunities, employee desire to grow professional was a key focus for FY 11-12 and as a result, the agency realized an increase in workforce training.

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, teacher satisfaction with available training opportunities rose by six percent, and the agency maintained this level in FY 11-12. During 2011-2012, a greater emphasis was placed on providing specific training to meet individual instructional needs while also using a train the trainer model, as appropriate.

For example, the OLWEUS Bullying Prevention Program was implemented at the SCSDB using site based trainers to provide campus wide training. SCSDB will continue to monitor teacher satisfaction with professional development to ensure such training best meets the needs of the staff in order to best serve students.

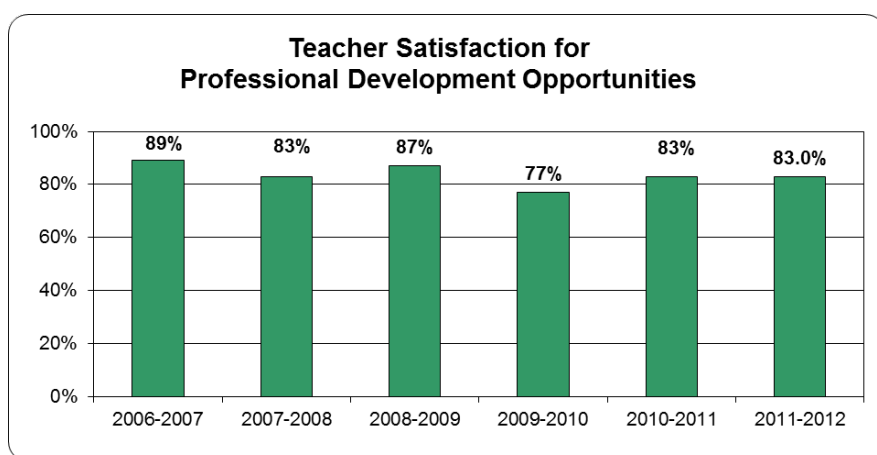


Chart 7.4-5
Workforce Turnover Rates

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 for SCSDb in 2011-2012 decreased to 5.4%.

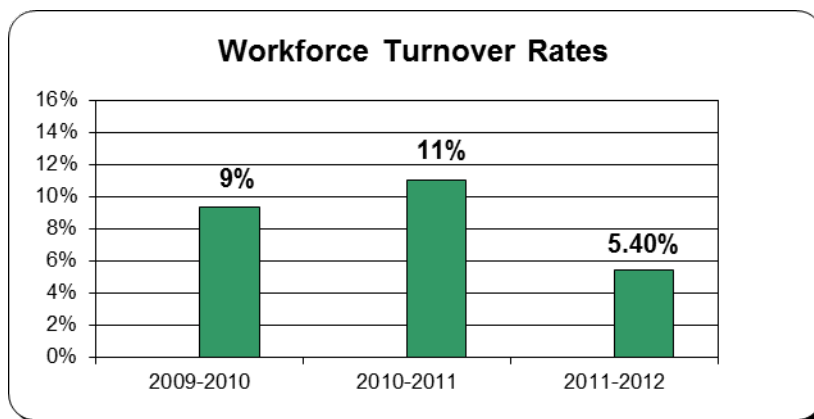
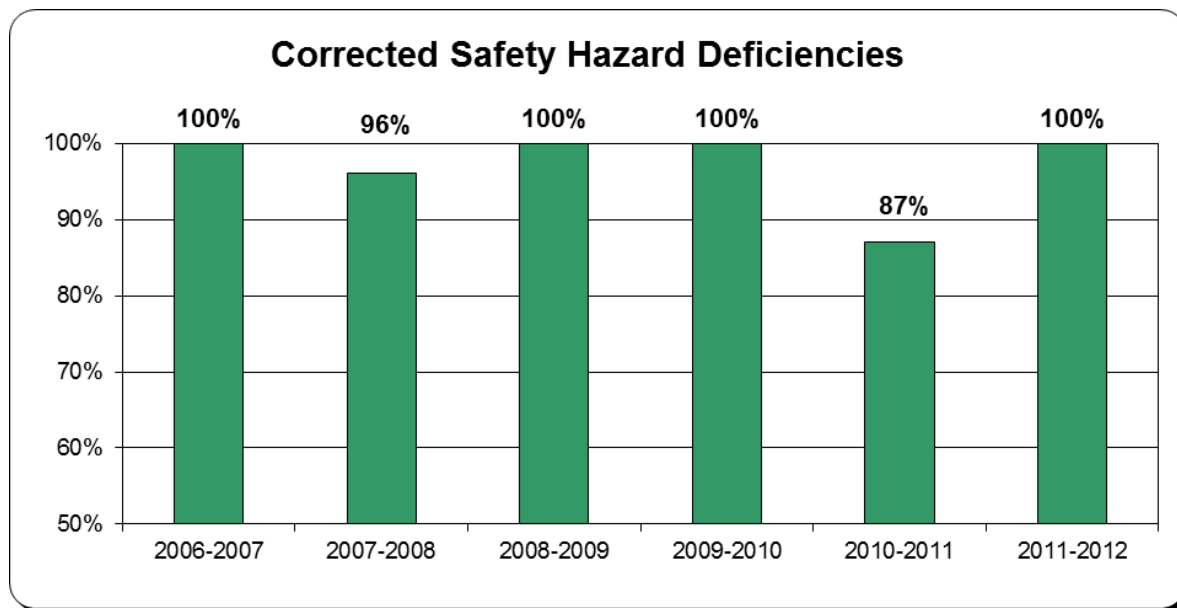
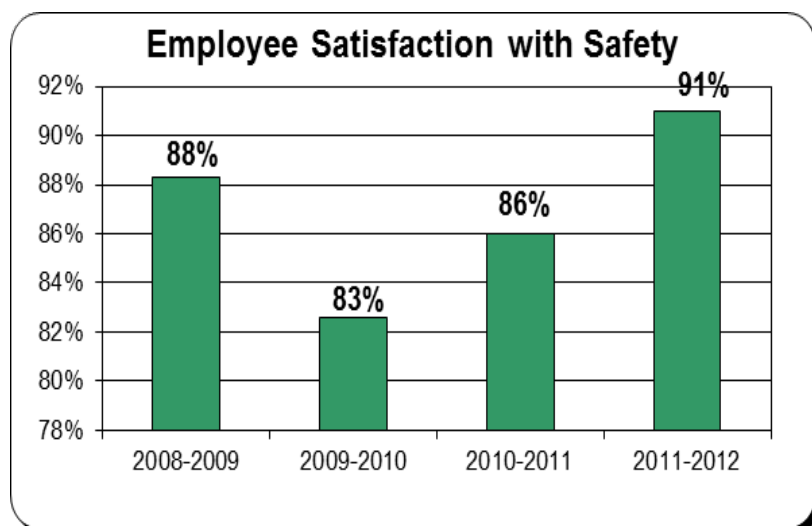


Chart 7.4-6
Corrected Safety Hazard Deficiencies



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. For 2011-2012, 100% of the deficiencies have been corrected with supplies for three projects on order.

Chart 7.4-7
Employee Satisfaction with Safety

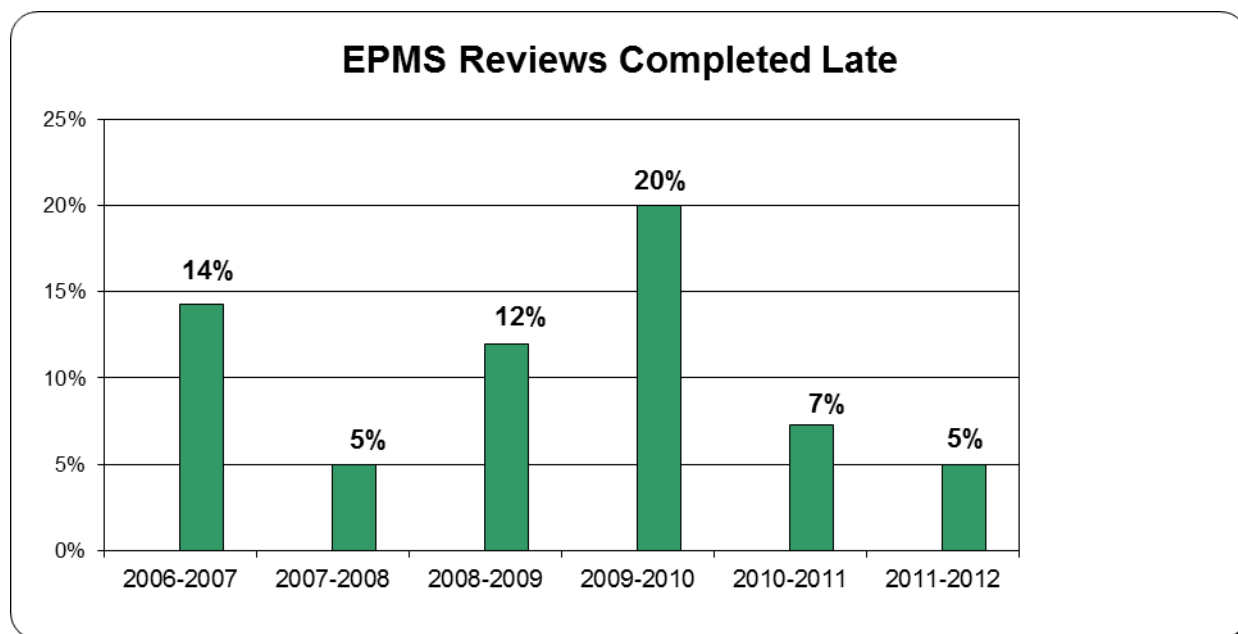


Extensive efforts are taken to ensure safety in the workplace, from a four-color alarm system to a text messaging emergency alert system.

Safety drills and trainings are conducted throughout the year to create a safe and secure working environment. In FY11-12, 91% indicated they believed the work environment to be safe and secure.

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 FY11-12, the rate for late reviews continued to drop significantly to 5%.

Chart 7.5-2
Days to Fill Employee Vacancies

Reducing the time to fill employee vacancies is important as an operational customer service and as a process efficiency measure. However, with the recent downturn in the economy and budget concerns, SCSDB has carefully considered each vacancy to insure fiscal responsibility while meeting the instructional needs of the agency’s student population.

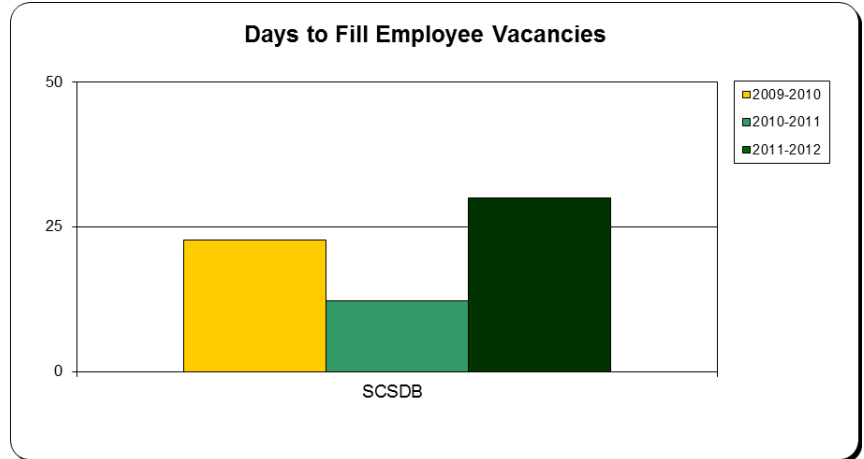
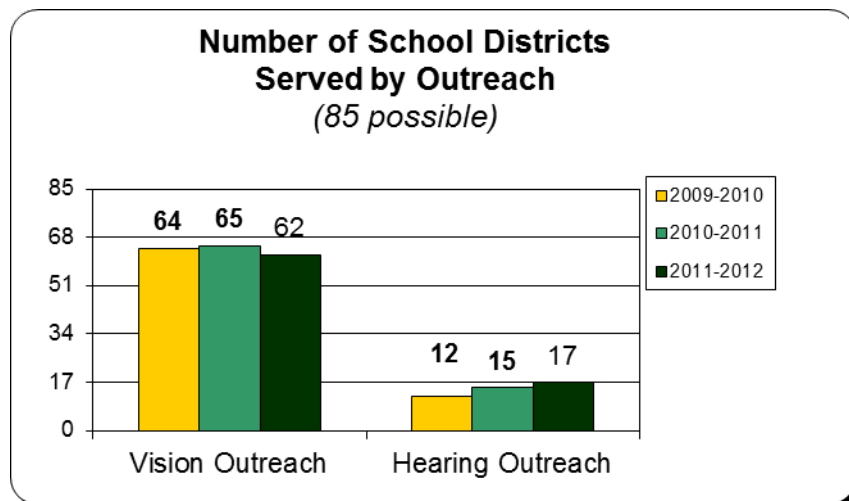


Chart 7.5-3
Number of School Districts Served by Outreach



SCSDB serves every county in the state of South Carolina. Outreach Services aim 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 FY11-12 Strategic Plan, Outreach Services worked to maximize statewide outreach services to increase the effectiveness of statewide services.

Hearing Outreach numbers are much lower than Vision Outreach. This can be attributed 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 FY11-12, satisfaction ratings dipped slightly as the agency has been required in the past to close four satellite offices, reduce the number of outreach staff, and reorganize the remaining staff.

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

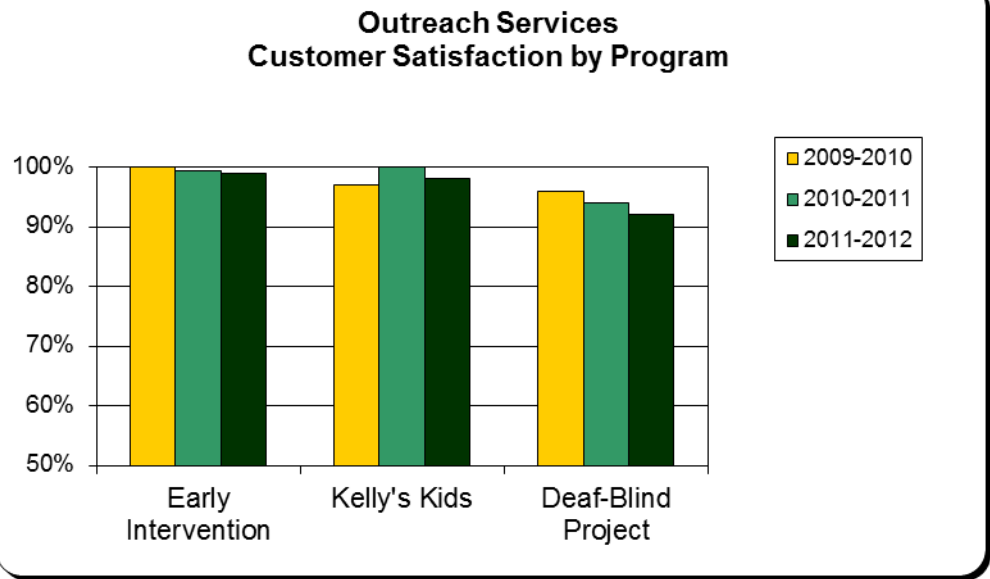
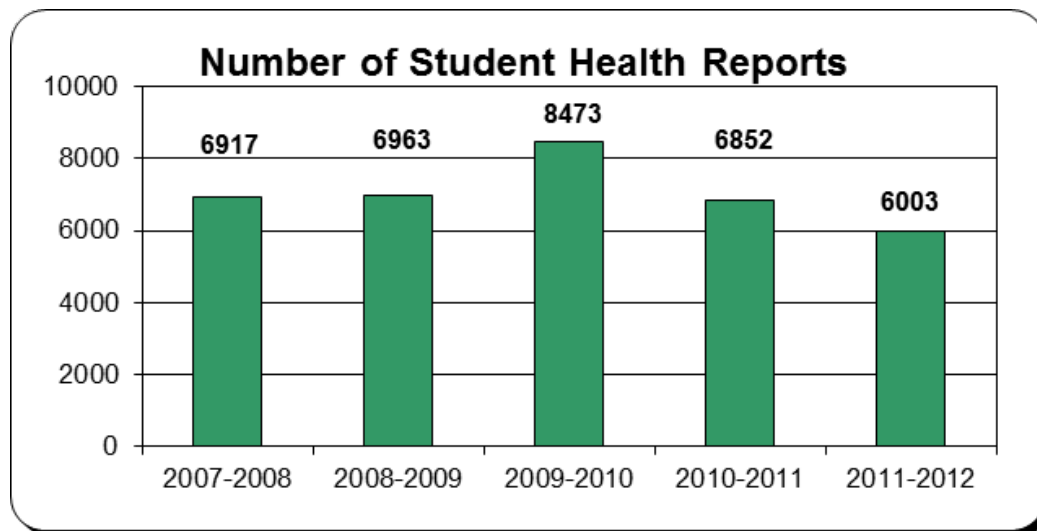


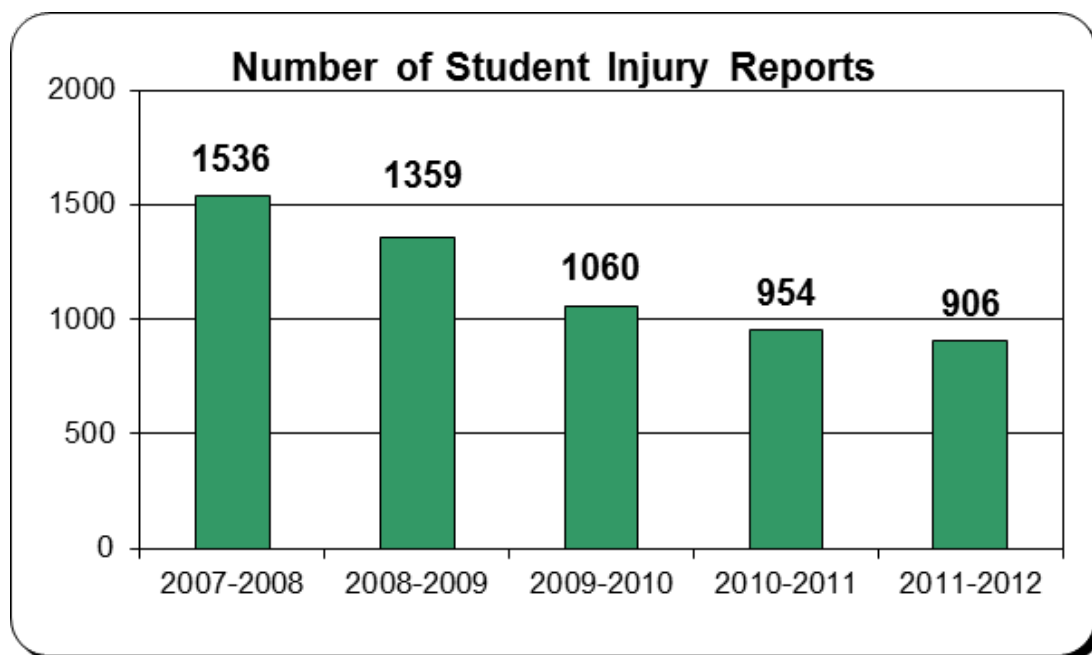
Chart 7.5-7
Number of Student Health Reports



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. For FY 11-12, SCSDB saw a continued decrease of the number of student health

issues. Additionally, as evidenced in Chart 7.5.8, there was also a decline in the number of student injuries.

Chart 7.5-8
Number of Student Injury Reports



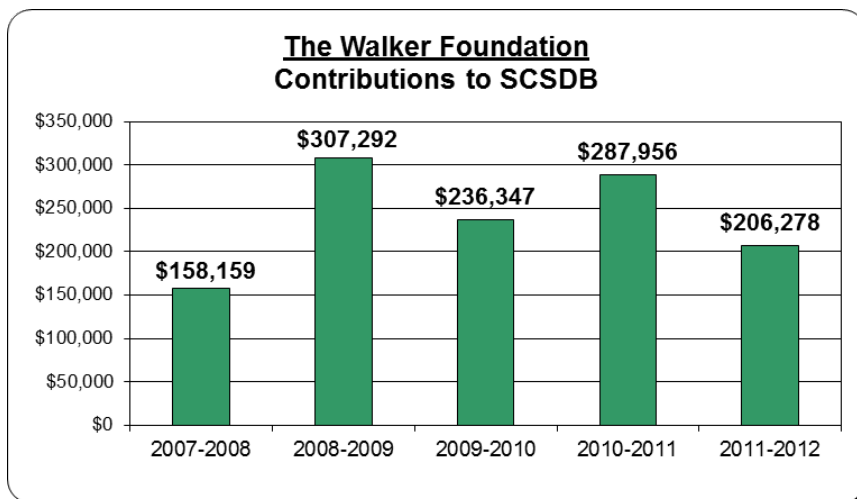
7.6 What are your performance levels and trends for the key measures of regulatory/legal compliance and community support?

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.

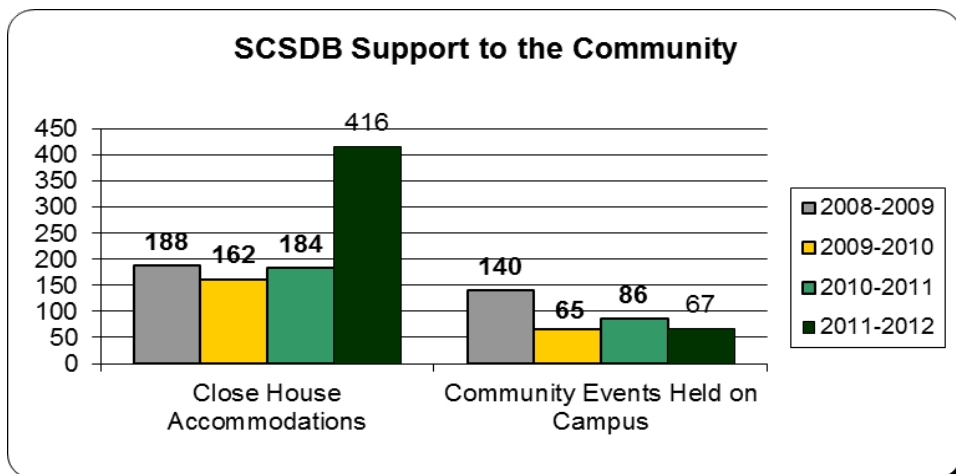
Chart 7.6-1
The Walker Foundation / Contributions to SCSDB



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

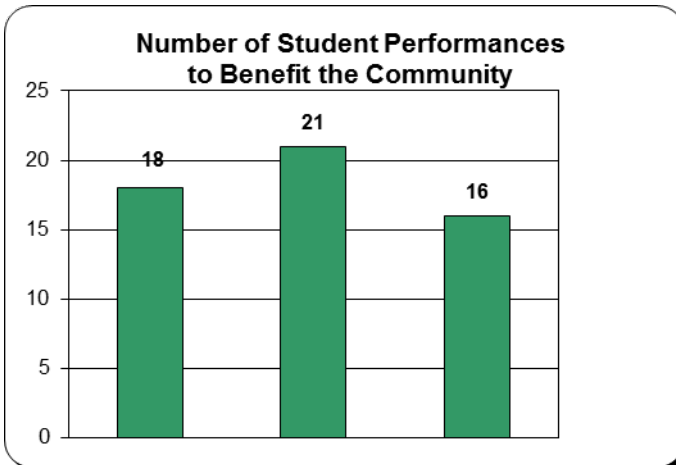
as state and other funding sources have sharply declined. Over the last four years, The Walker Foundation has contributed nearly \$1.2 million to SCSDB for the benefit of its students.

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 Lion's Club; Leadership SC; Kiwanis Club; Carolina County Club; Blind Conference in Charleston; Charleston Baseball game; River Hills Lake Wylie; Mountainview Nursing Home; The State House; Spartanburg ARP; Mayor's

Walk for Disabilities; Stained Glass Project Community Performance; and the Walker Foundation. Over the past three years, there have been 55 performances to benefit the community.

Chart 7.6-4
Volunteer Hours

SCSDB is pleased with the community support that is received through volunteer service. From the 30 active volunteers that served on our campus this past year, a total of 4,856 service hours were afforded to our agency through this community support endeavor.

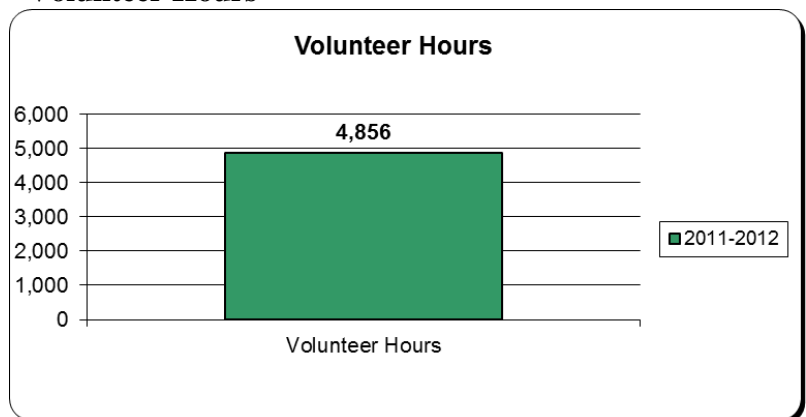
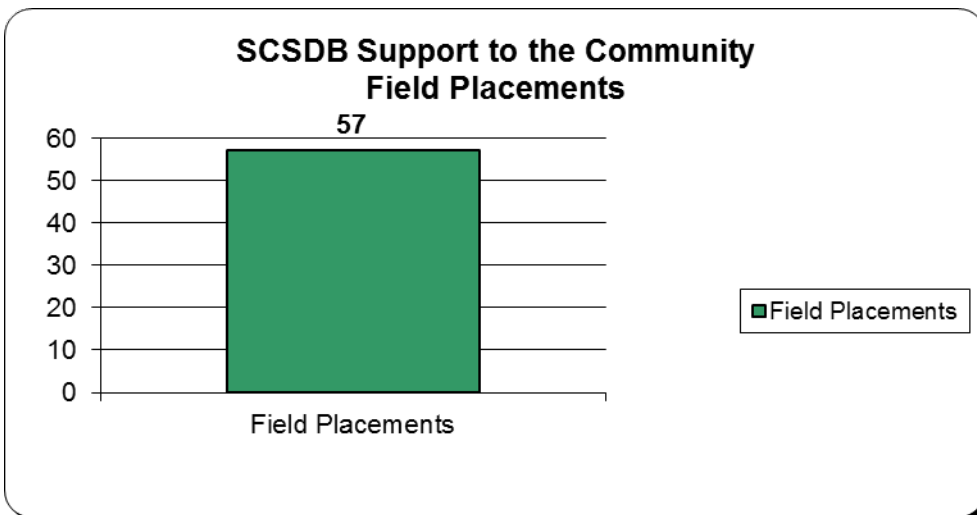


Chart 7.6-5 Field Placements



Providing opportunities for field placements allows the SCSDB to collaborate with the community to prepare novice educational professionals through student teaching experiences, practicums, and internships.

<u>APPENDIX A</u>			SCSDB	
Strategic Planning 2010 - 2011				
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 1	Improve student achievement	<ul style="list-style-type: none">Develop and implement an integrated career development program for elementary, middle, and high school studentsImprove student test scores on mandatory testing	Chart 7.1-1 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 Chart 7.1-10
Goal 2	Increase enrollment	<ul style="list-style-type: none">Develop and implement long-term marketing plan to increase enrollment and fundingIncrease the number of students served through campus and outreach programs	Chart 7.1-11 Chart 7.1-12	
Goal 3	Create a more positive agency environment	<ul style="list-style-type: none">Provide training opportunities for all staffImprove agency culture	Chart 7.2-1 Chart 7.2-2 Chart 7.4-1 Chart 7.4-3 Chart 7.4-4 Chart 7.4-5 Chart 7.4-6 Chart 7.4-7	Chart 7.5-1 Chart 7.5-2 Chart 7.6.2 Chart 7.6.3 Chart 7.6.4 Chart 7.6.5
			Question 1.1, 1.2, and 1.3	
Goal 4	Maximize statewide outreach services	<ul style="list-style-type: none">Increase market shareDevelop a video remote interpreting program	Chart 7.5-3 Chart 7.5-4 Chart 7.5-7 Chart 7.5-8	
Goal 5	Ensure funding is available for critical projects	<ul style="list-style-type: none">Develop accurate projection tools to track expected revenuesPrioritize funding for capital projectsDevelop a system to continually update wish lists and program needs on a quarterly basis	Chart 7.3-1 Chart 7.3-2 Chart 7.3-3 Chart 7.3-4 Chart 7.3-5 Chart 7.3-6 Chart 7.6-1	
Goal 6	Identify and prioritize technology needs	<ul style="list-style-type: none">Ensure that access technology on campus is used consistentlyPrioritize technology needs by division and determine projected costs to implementDevelop training for staff and students on available technology	Key Strategic Goals Question 2.1 Question 3.3 Question 4.2 Question 4.5 Question 6.3	

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