South Carolina School for the Deaf and the Blind

2012 - 2013 Accountability Report

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Mission Statement

*The mission of the South Carolina School for the Deaf and the Blind (SCSDB) is to ensure
that the 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 2012-2013:

For 2012-2013, state appropriations for SCSDB remained the same. Although this level of funding was still below the 2007-2008 funding level, SCSDB was able to end the fiscal year without deficit and without loss of critical programming to students. This achievement was accomplished through the continued use of strenuous fiscal measures and creative planning to maintain programs for the students. With recent years of decreased funding, the maintenance of state appropriation funding was important to SCSDB for SCSDB experienced a decline in grant funding and Medicaid funding. Thus, state appropriation funding comprised 46% of SCSDB's budget in 2012-2013.

Chart 1 - State Appropriations

- 2007-2008: $15,414,915
- 2008-2009: $13,079,383
- 2009-2010: $12,471,776
- 2010-2011: $11,369,841
- 2011-2012: $14,336,113
- 2012-2013: $14,336,112

Chart 2 - Percentage of Budget from State Appropriations

- 2001-2002: 61%
- 2002-2003: 60%
- 2003-2004: 54%
- 2004-2005: 48%
- 2005-2006: 51%
- 2006-2007: 51%
- 2007-2008: 49%
- 2008-2009: 39%
- 2009-2010: 38%
- 2010-2011: 39%
- 2011-2012: 39%
- 2012-2013: 46%
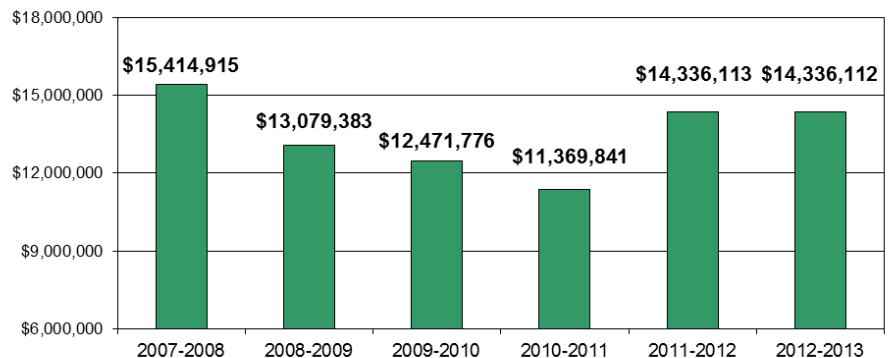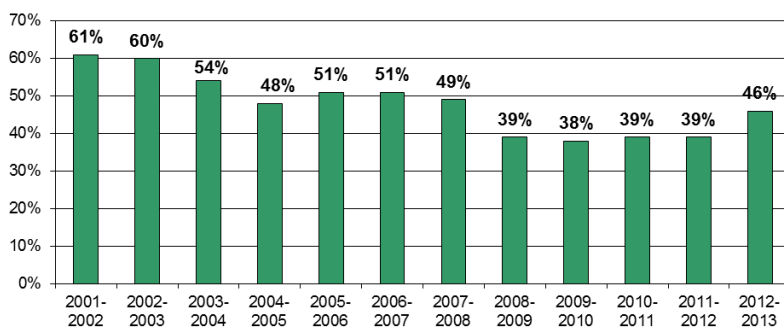
Budget comparisons reflect actual budget at year-end for the fiscal years indicated.

Other notable achievements for FY12-13 are listed below:

- Academics
    - Received an Excellent Absolute Rating and an Excellent Improvement Rating on the Annual School Report Card
    - Campus enrollment at SCSDB increased to 301 students
    - Received accreditation from CEASD for the School for the Deaf
    - Continued to expand Career and Technology Education opportunities for students through the Applied Academic Center and hosted a career fair for students
    - Developed English Language Arts and math curriculum for grades K-12 aligned to Common Core State Standards providing related professional development for staff
    - Implemented the OLWEUS Bullying Prevention Program
- Partnerships
    - Hosted summer camp for students to include a Parent Day
    - Partnered with United Way to afford staff the opportunity to volunteer in the community
    - Partnered with USC Upstate to provide Adventures in Braille, Technology Olympics, the Braille Challenge, and professional development for teachers
    - Partnered with Lions Club to provide a student mentor program focused on reading
    - Partnered with Converse and the Spartanburg Hearing Impaired Program to provide TRIAD, a professional development school partnership
    - Partnered with Habitat for Humanity to provide work-based learning experiences for Carpentry students
    - The American Heart Association selected an SCSDB student to be featured on a trading card
    - Deaf/Blind Project hosted the Southeastern Regional Transition Institute
- Technology
    - Implemented the use of Kindle readers through a gift provided by Amazon
    - Implemented an Emergency Notification System
    - Upgraded technology infrastructure
    - Improved video conferencing capabilities
    - Implemented the use of an online surveying tool
    - Provided PowerSchool professional development to staff
    - Automated technology and maintenance work order systems
  After School Programs
    - Provided tutoring services for students afterschool with 97% of residential students participating
    - Afforded students the opportunity to participate in community service activities
    - Provided afterschool Character Education program for students
    - Provided fine arts enrichment classes
    - Provided recreational and athletic opportunities for students
    - Sponsored a wheel chair dancing and afterschool walking program for students

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 FY12-13 was carefully crafted around the agency's vision, mission, and values. The five 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 Appendix A-1) for the year included:

1. Develop a comprehensive Preschool through Grade 12 curriculum in ELA and math that follows the Common Core Standards for each school
2. Improve scores on assessments by students, teachers, and schools
3. Implement an effective program for student transition
4. Develop systems to automate the collection, sharing, and use of data to make informed decisions
5. Improve the quality and quantity of communication

Key Strategic Challenges:

Financial/Operational: **SCSDB** has taken aggressive efforts to manage costs while providing quality programs for students. Since 2007-2008, SCSDB has experienced significant reduction in funding. See **Chart 7.3-1.** During 2011-2012, a much needed increase in funding from state appropriations helped to maintain student programming and this appropriation remained level for 2012-2013. However, SCSDB experienced decreases in other funding sources such as Medicaid funding and grant funding during 2012-2013. Thus, state appropriations comprised 46% of SCSDB's budget for 2012-2013. See **Chart 7.3-2.** 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 have a vision and/or hearing loss, and the educational services provided to each student are guided by an individual education plan. For SCSDB, one of the greatest challenges is to measure student progress based solely on standardized testing. For students at SCSDB, accessibility creates a tremendous challenge in assuring student performance results are valid and reliable. Thus, student progress based upon state standardized testing is only one measure of performance considered. Additionally, schools focus on the whole child and measure several areas of progress such as mastery of IEP goals, Brigance testing performance, other formative assessments, engagement in the community, student support services, healthy lifestyles, and the safety of the school environment. During 2012-2013, English Language Arts and mathematics curricula were developed. Additionally, a digital instructional resource library was created to provide teachers needed resources to support improved learning. The Applied Academic Center continued with program expansion to increase student opportunities for future employment. See **Charts 7.1-1 to 7.1-10.**

Community Related: SCSDB provides vision and hearing services through outreach teachers to school districts across the state. For school districts, contracting with SCSDB can be a very cost effective method to providing much needed services for students, especially for schools located in rural areas. For SCSDB, providing these services can often be challenging as the agency works to create effective schedules that are also time efficient. Careful consideration must be given to travel time and cost. With careful planning, SCSDB is able to provide much needed services to students with sensory impairments from across the state in their local school districts. See **Chart 7.5-3 and 7.5-4.**

Human Resources: Employee satisfaction is very important at SCSDB. Employees at SCSDB are valuable members of the organization and input from agency employees is of the upmost importance. SCSDB has worked to improve the agency's climate through increased training opportunities for staff members. Additionally, SCSDB implemented the use of an online survey tool to more effectively and efficiently collect relative data to guide the decision making process. A greater emphasis has been placed on collaboration and communication at SCSDB. In order to increase awareness among staff members of other division roles and responsibilities, division directors attended other division meetings as well as provided professional development across the agency, as needed. Such across division collaboration assisted in making a more cohesive agency. 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 AdvancED and through the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD). Such accreditations validate the agency efforts for continuous improvement. The Baldrige Education Criteria guides the agency through a solid framework of questions that assist leaders to determine areas of strengths and weaknesses. The agency continues to work to efficiently collect meaningful data that can guide efforts for improved performance. During this past year, a strategic goal was established to develop electronic databases to improve the efficiency of data collection. Much progress was made in this area, and other information will be added to such data collection in the future, as warranted.

Educational Programs and Services:

SCSDB offers on-campus educational programming for students ages 3 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 (SCSDB administration ended 2013)

Enrichment & Short-term Programs
- Residential Program
- After School Enrichment Classes
- Athletics Program
- Recreational Programs
- 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 great 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 to 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
  - Amazon
  - Leadership Spartanburg
  - Local Service Organizations – Lions Club, Sertoma Club, Civitan Club

- Key Partners
  - Alumni
  - 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
- HALTER –Handicapped Athletes Learning to Enjoy Riding
- Local business entities – (Lowe's, J. M. Smith Foundation, Spartanburg Regional Hospital System, Gold's Gym, Mary Black Hospital, 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:

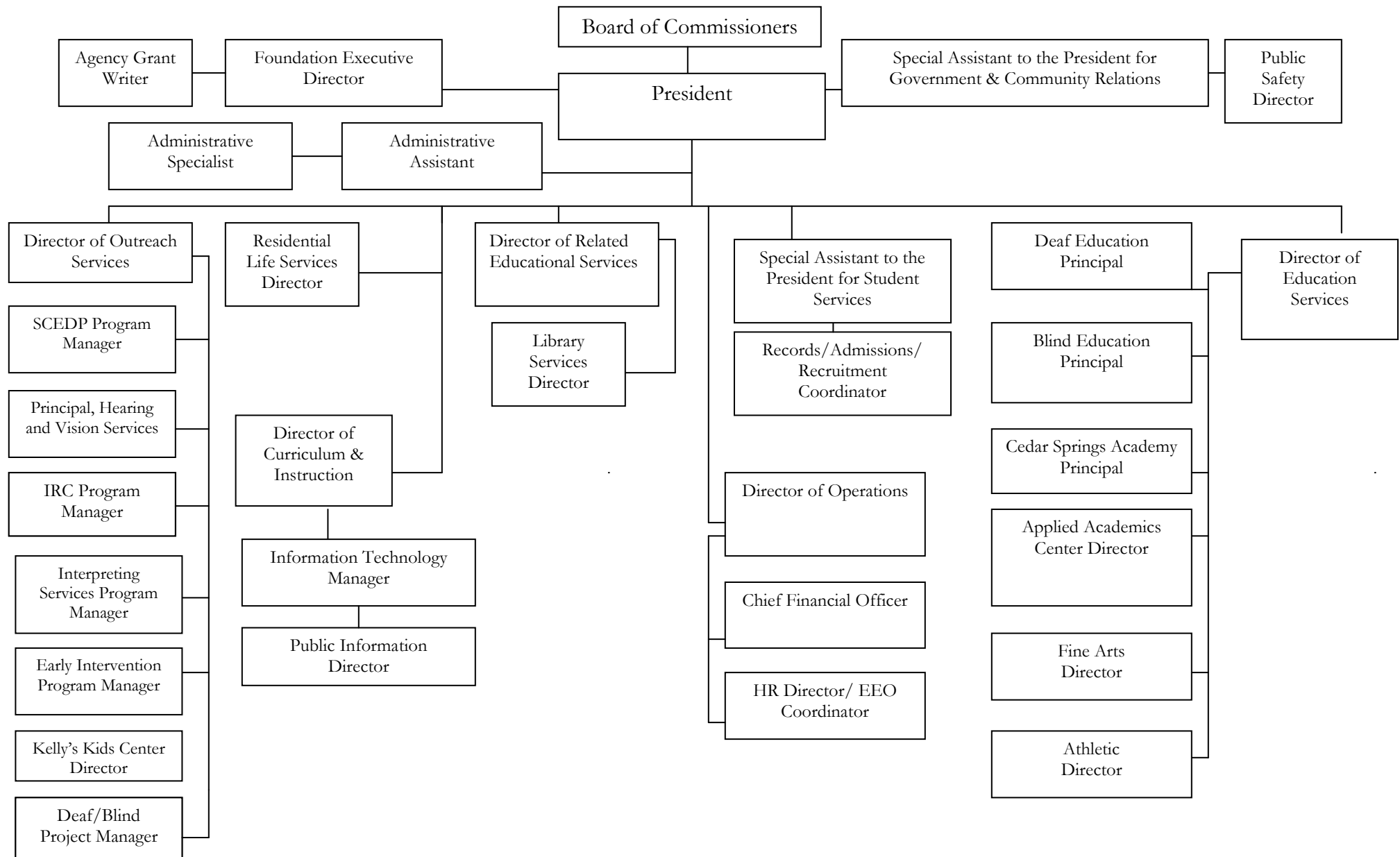|	
Classified	201
Unclassified	90
Temporary	61
Contract/Consultant	36
Time Limited/ Grant	23
Total Employees	**411**

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 Elementary and Secondary Education Act (ESEA), 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

Board of Commissioners

President

Agency Grant Writer

Foundation Executive Director

Special Assistant to the President for Government & Community Relations

Public Safety Director

Administrative Specialist

Administrative Assistant

Director of Outreach Services

Residential Life Services Director

Director of Related Educational Services

Special Assistant to the President for Student Services

Deaf Education Principal

Director of Education Services

SCEDP Program Manager

Library Services Director

Records/Admissions/ Recruitment Coordinator

Blind Education Principal

Principal, Hearing and Vision Services

Director of Curriculum & Instruction

Cedar Springs Academy Principal

IRC Program Manager

Director of Operations

Applied Academics Center Director

Interpreting Services Program Manager

Information Technology Manager

Chief Financial Officer

Early Intervention Program Manager

Public Information Director

Fine Arts Director

HR Director/ EEO Coordinator

Kelly's Kids Center Director

Athletic Director

Deaf/Blind Project Manager

Accountability Report Appropriations/Expenditures Chart

Base Budget Expenditures and Appropriations

Major Budget Categories	FY 11-12 Actual Expenditures		FY 12-13 Actual Expenditures		FY 13-14 Appropriations Act	
	Total Funds	Total Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Service	$ 18,393,925	$ 18,393,925	$ 14,642,679	$ 5,736,756	$ 10,434,038	$ 6,024,173
Other Operating	$ 5,179,249	$ 5,179,249	$ 8,828,712	$ 6,464,494	$ 10,517,058	$ 6,717,303
Special Items	$ 963,610	$ 963,610	$ 138,256	$ 138,256	$ 259,111	$ 259,111
Permanent Improvements	$ 7,551,240	$ 7,551,240	$ 171,629	$ -	$ -	$ -
Case Services	$ -	$ -	$ 40	$ 40	$ -	$ -
Distributions to Subdivisions	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Fringe Benefits	$ 5,942,117	$ 5,942,117	$ 5,052,986	$ 1,849,516	$ 3,491,504	$ 2,241,669
Non-recurring	$ -	$ -	$ -	$ -	$ -	$ 1,105,000
Total	$ 38,080,141	$ 38,080,141	$ 28,884,302	$ 4,239,062	$ 24,751,711	$ 16,397,256

Other Expenditures

Sources of Funds	FY 11-12 Actual Expenditures	FY 12-13 Actual Expenditures
Supplemental - DOE IA.XII.F.2 EIA	$7,176,110	$ --
Capital Reserve Funds	$1,477,550	$437,539
Bonds	$ --	$ --

Major Program Areas

Program Number and Title	Major Program Area Purpose (Brief)	FY 11-12 Budget Expenditures		FY 12-13 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: $ 2,780,737 Federal: $ 48,432 Other: $ 9,436,963 Total: $ 12,266,131		State: $ 5,838,016 Federal: $ 398,916 Other: $ 5,115,185.33 Total: $ 11,362,090		7.3-2 7.3-4 7.3-5
		% of Total Budget:	41%	% of Total Budget:	41%	
Student Support	Specifically designed support services for students with sensory disabilities of all ages.	State: $ 4,926,917 Federal: $ 349,260 Other: $ 2,502,345 Total: $ 7,778,522		State: $ 3,702,156.21 Federal: Other: $ 3,243,776 Total: $ 7,205,228		7.3-2 7.3-4 7.3-5
		% of Total Budget:	26%	% of Total Budget:	26%	
Residential	Provides students with opportunities to learn essential life skills	State: $ 1,440,470 Federal: $ 108,582 Other: $ 1,143,513 Total: $ 2,692,565		State: $ 1,281,516 Federal: Other: $ 1,122,846 Total: $ 2,494,117		7.3-4 7.3-5
		% of Total Budget:	9%	% of Total Budget:	9%	
Outreach	The provision of services to individuals with sensory disabilities, their families, and the professionals who serve them.	State: $ 2,261,205 Federal: $ 1,374,782 Other: $ 851,622 Total: $ 4,487,609		State: $ 1,993,469 Federal: $ 598,374 Other: $ 1,746,648.65 Total: $ 3,879,738		7.3-2 7.3-4 7.3-5
		% of Total Budget:	15%	% of Total Budget:	14%	
Administration	Provides logistical support for all other program areas, strategic leadership, and oversight of compliance with regulatory standards.	State: $ 835,403 Federal: $ 5,135 Other: $ 56,983 Total: $ 897,522		State: $ 427,172 Federal: Other: $ 374,281.85 Total: $ 831,372		7.3-2 7.3-4 7.3-5
		% of Total Budget:	3%	% 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: $ 1,526,566 Federal: $ 74,558 Other: $ 193,919 Total: $ 1,795,044		State: $ 996,734 Federal: Other: $ 873,324 Total: $ 1,939,869		7.3-1 7.3-3
		% of Total Budget:	6%	% of Total Budget:	7%	
		$ 29,917,393		$ 27,712,414	100%	

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

Remainder of Expenditures:	State: $ 963,000 Federal: Other: Total: $ 963,000		State: $ 1,171,888 Federal: Other: Total: $ 1,171,888	
	% 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.

1.1 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 director's meetings and 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. Information Exchange meetings provide a platform for information dissemination and discussion among agency managers. Review of the agency mission, vision, and values is conducted and input is gleaned from across the agency to assist in prioritizing strategic goals.

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 members must 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 provided a focus for efforts at SCSDB during 2012-2013. The mission, vision, and values were reviewed at monthly Information Exchange meetings and communicated through agency newsletters, webpage, campus wide meetings, division meetings, and school improvement council meetings. These organizational values served to guide organizational priorities and performance expectations in all efforts at SCSDB.

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

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

Students, parents, community, and staff are considered the primary stakeholders of SCSDB. Regular surveys are conducted with stakeholder groups to gauge agency areas of focus. During 2012-2013, electronic surveying was implemented and utilized, as appropriate. At SCSDB, there is a commitment to students when making important decisions. Employees are considered important internal customers and a focus exists to promote the appreciation of staff. In addition, SCSDB conducts beginning and mid-year meetings for all employees to provide motivation and updates on important matters. SCSDB uses a kiosk system in centrally located places throughout the campus and in the Outreach office providing electronic surveys for parents, staff, and students. Review of survey data allows SCSDB to direct improvement efforts in the areas of highest priority.

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
- Attending events within the community
- Monitoring state budget & programming issues
- Communicating with mainstream partners

- Offering summer camps
- Inviting private and public school students to events
- Monitoring demographic trends in student needs

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 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, the agency will continue to explore future data extractions from 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 this information 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. During 2012-2013, a focus was placed on agency communication to specifically collaborate among agency divisions to ensure seamless transition of services for students. Such collaboration afforded division leaders and managers to gain an improved working knowledge of other division functions and responsibilities. Additionally, division leaders had increased opportunities to use such collaboration to increase efficiency and productivity.

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 tuition reimbursement is afforded, as available, through federal funding. 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. Professional development is afforded to staff mainly through the use of the train the trainer model. This has proven to be a cost effective model in providing needed training for staff members.

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 to keep staff abreast of impacting issues. Senior leaders share information with staff through agency meetings, division meetings, departmental meetings,

newsletters, and letters from the president. Feedback is received from committees, staff surveys, survey kiosks, 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 department 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 to 7.6.5.**

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 and corporate events, provides space for weekend weddings and social event.   SCSDB offers access to our after-school programming and activities for local high school students with sensory disabilities, and provides a summer camp for students other than those enrolled at SCSDB.

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. SCSDB also supports the Spartanburg Soup Kitchen and the American Red Cross. Additionally, SCSDB supports a variety of other organizations during the year.

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 FY12-13, students gave generously of their time and talents to organizations including, but not limited to, the Croft Fire Department, Miracle Hill Ministries, Habitat for Humanity, Mountainview Nursing Home, Kraft Foods, and the Second Presbyterian Church Soup Kitchen. Additionally, SCSDB continued 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 last year.

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 SCSDB's strategic planning process begins with a two-day internal meeting involving the president, the senior leadership team, managers, and administrators from each agency division. During this meeting, 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 addresses any internal or external threats. Once 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 additional budget cuts. 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 financial status and reassess measures, as required.

c) Technology is ever-changing in today's world and acts as an important tool for individuals with sensory impairments. 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 curriculum and instruction 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.

e) The ability to maintain organizational continuity during an emergency has been strengthened in recent years as a result of budget cuts. The agency continually reevaluates 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 past emergency budget cuts.

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. <u>Financial/Operational</u> – Financial challenges were addressed through strategic planning by first prioritizing areas in need of improvement and selecting the top areas as a primary focus for the strategic plan. This allowed SCSDB 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. <u>Academic Performance</u> – Improving academic performance was identified as a strategic goal and SCSDB focused on developing curricula for core content areas, specifically in English Language Arts and mathematics.

c. <u>Community Related</u> – A strategic goal of collaboration was established at SCSDB. Through such collaboration, SCSDB continues to provide quality Outreach Services to local school districts. Continued review of scheduling, especially in remote areas will afford SCSDB to continue to increase efficiency, when possible.

d. <u>Human Resources</u> – Employee satisfaction was identified as an area of concern and the strategic plan included a goal to improve agency climate through improved communication. Through increased communication and collaboration, SCSDB improved cohesiveness between divisions.

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 strategic goals to implement action plans in order to achieve agency strategic goals. Progress with each strategic goal is discussed at individual meetings with the president, as well as during division director's meetings throughout the year. Updates are also provided in the monthly Information Exchange meetings. The president remains committed to prioritizing the budget based on goals set in the strategic plan and the SCSDB Budget Committee prioritizes funding requests based upon these strategic goals. 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; agency-wide meetings; director and manager meetings; outreach services meetings; department meetings; an internal employee newsletter; 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 created while generating proposals to present to the president and the Budget Committee if financial funding is required to meet the goal.

2.5 How do you measure progress on your action plans?

Progress is measured through quarterly data collection and written documentation updates. Trends are analyzed and adjustments to the plans are made, when 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 and 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 afforded the opportunity to provide input into the strategic planning process.

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

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

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 SCSDB 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, SCSDB conducts surveys with parents each year to determine their needs and expectations. Direct mailings, phone calls, emails, and face-to-face communication remain popular with parents and other customers.

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

SCSDB employs all of the traditional information sharing methods including letters, newsletters, website, email, phone calls, an information email address, a toll-free phone number, and media relations. Newer methods include an updated automated telephone calling system, mass distribution emails, online publications, 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.

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.

Survey kiosks are located throughout the campus for students, parents, and staff members 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: parent and staff surveys; departmental Dashboards; Education Accountability Act (EAA) survey data; School Improvement Council meetings; and individual contact with parents and other stakeholders. Departments share information gleaned and plan for improvements based on the responses and comments received. For example, student exit surveys are completed to assist SCSDB to improve programming and/or other areas. **See Charts 7.4-1, 7.4-3, 7.4-4, 7.4-6, 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. Data is analyzed for trends to determine if systemic changes are needed. For example, in recent years, through feedback from stakeholders, 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 and an Applied Academic Center.

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, HALTER, 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.

4.1 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), The Elementary and Secondary Education Act (ESEA), 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 internally and reviewed regularly with each manager. Annual updates are made to data collection systems in accordance to reporting requirements.

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 means to collect data internally as well as data extractions from electronic data bases provide timely information.

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. However, SCSDB does analyze student specific testing results for individual growth.

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 services; residential life services; health and related services; outreach services; finance; human resources; safety; communications; curriculum and instruction, and technology. 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. These 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 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 at SCSDB 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 is part of the state accountability system and does receive a school report card.

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

SCSDB has adopted the following approved data collection systems. State standard confidentiality and security procedures are applied and followed for each system.

SAP – Human Resources
KRONOS – Time Management/Attendance
SCEIS – Finance/Accounting
SNAP – School Health Tracking
PowerSchool – Student Information System
EXCENT – IEP Records
PCG – Medicaid Tracking/Billing

The Information Technology (IT) Department of SCSDB ensures the technical integrity, reliability, and security of all electronic data. The IT Department oversees the maintenance and security of networking equipment and servers in three separate data centers. Nightly off-site backups to disk are conducted for all servers maintained by the agency. Critical data are stored on redundant virtual servers to ensure the highest possible reliability. Systems are in place to prevent unauthorized access to data and server logs are reviewed weekly to monitor access.

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 address each goal and action step based upon expertise in area for improvement. Teams are developed, as needed, to address defined objectives that will guide the decision-making process for continuous improvement.

Key performance measures are identified and become part of the agency data collection. These measures assist the agency to examine performance through the year to reveal trends in current data as well as past performance. As data is reviewed, strategic objectives may be modified or new action plans may be developed, as required.

For example, in the FY12-13 Strategic Plan, a goal was set to develop and implement curriculum using teams from each grade/content area. However, upon beginning the initial stages of development, it became apparent that curriculum would need to be differentiated among the three schools to meet the unique learning needs of our student population. This method of on-going monitoring, reassessing, analyzing, and planning afford 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 SCSDB works to collect information electronically.   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. Ensuring a user-friendly quality of needed data in a secure environment is considered a top priority for the agency. SCSDB continuously monitors the collection and storing of data to ensure such information is retained in a manner to meet the ever changing world of technology.

Best practices are also identified and shared through information in senior management meetings, managers' meetings, departmental meetings, and special project meetings. Internal employee newsletters, agency-wide meetings, and other forms of media/written communication provide vehicles to communicate information throughout the agency.

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 reviews position descriptions for each job to ensure the Employee Performance Management System (EPMS) document is accurate and reflected each staff member's current responsibilities. Workforce output is measured through data collection, electronic databases, and employees' annual reviews and is aligned with the agency's vision, mission, strategies, objectives, and action plans. These measures are refined each year. See **Chart 7.5-1**

b) Cooperation, initiative, empowerment, teamwork and innovation are promoted through opportunities for internal promotions, recognition for individual and team accomplishments, encouraging creative solutions that maximize reduced funding, and opportunities for professional development. Additionally, management supports programs 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. Managers use this information in 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 serve on committees and strategic action teams. The inclusion of a cross-section of employees from various departments on 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 while providing information about upcoming 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?

Data related to strategic and operational goals for the Human Resources Department are reviewed regularly. Turnover data is also tracked and monitored. See **Chart 7.4-4**. This measure tracks the movement of employees in 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 while also 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 aligns 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) Although limited budgets continue to affect professional development opportunities for staff, this past year a focus was provided to allow key staff members to attend training, as warranted. Upon return, these key staff members provided like training to other staff members following a "train the trainer" model. Additional leadership training was afforded to staff during monthly meetings, Information Exchange meetings and director's meetings. Promoting a positive climate is important at SCSDB, thus training is provided annually in how to develop a positive climate within each divisions, ethical behavior, sensitivity to unique employee and student needs, and safety. These trainings are provided to staff members during annual professional development days. Additionally, SCSDB provided a summer leadership academy this year for agency leaders.

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 collects information through surveys and division meetings to determine areas in greatest need of training. Training areas are prioritized each summer upon the completion of the agency strategic plan to insure professional development days are planned effectively. 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 7.4-2 to 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 7.4-2 to 7.4-3.**

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, as available, 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. Employees also respond to a survey from the South Carolina Department of Education for the School Report Card providing additional information for the agency on employee satisfaction. Grievances are analyzed based on the policies outlined in the employee guidebook, available on the agency's intranet. See Chart 7.4-1.

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 7.4-6.**

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.

Annual mandatory training for safety is conducted with all employees utilizing community experts with 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 emergency response programs. SCSDB also participates in the Spartanburg County Sheriff's School Resource Officer Program.

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 identifying the agency's core competencies in today's market. This information was reviewed at each Information Exchange meeting in 2012-2103, and input from staff members was used in evaluating the need for change during the FY 13-14 strategic planning process. 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 the agency 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 to insure each competency relates to the agency vision, mission or values. Annually an evaluation is conducted 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?

Since 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 necessary 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 include measures for effectiveness and efficiency to assist departments with the continuous improvement process. SCSDB worked during 2012-2013 to automate the collection of Dashboard information and will continue to move toward increased digital agency data collection.

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 developing the whole child.

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 also identify challenges and necessary changes. 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 test results on MAP and Brigance testing to measure the quality of the instructional process. See **Charts 7.1-1 through 7.1-12.**

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. Department budgets are reviewed regularly to insure effective spending and use of resources aligned to agency's mission and goals.

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 FY12-13, five 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: Develop a comprehensive Preschool through Grade 12 curriculum in ELA and math that follows the Common Core State Standards for each school

Chart 7.1-1
CCSS Curriculum Professional Development Sessions
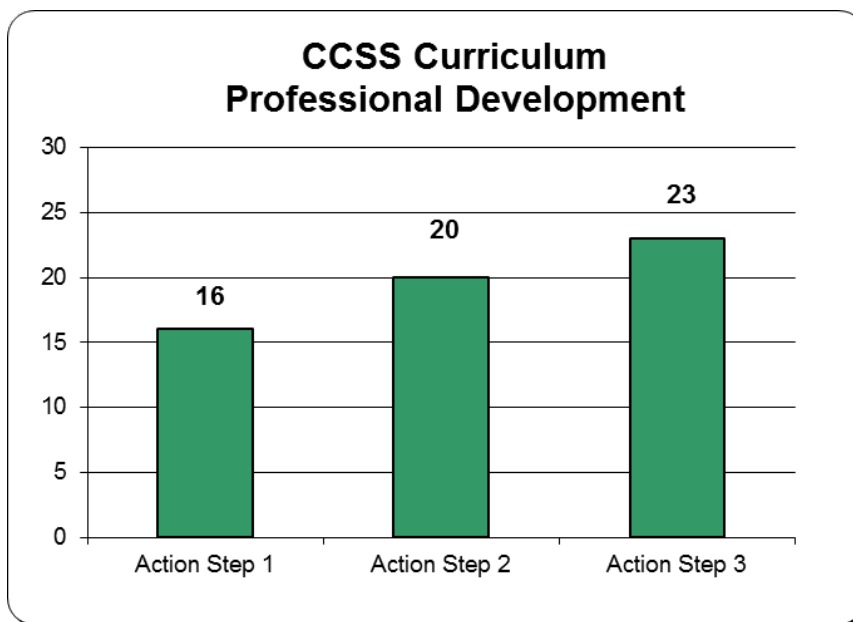
Eight action steps were completed to meet this objective under Goal 1. The first three actions steps focused on professional development needed to accomplish the development of ELA and Math curriculum. SCSDB participated in sixteen professional development opportunities provided by the South Carolina Department of Education, twenty sessions related to Common Core State Standards (CCSS), and provided twenty three training sessions, work sessions, meetings, and/or presentations to staff related to CCSS curriculum development in ELA and mathematics.

In developing a framework for CCSS curriculum development, SCSDB developed frameworks in both ELA and Mathematics. Additionally, an electronic instructional resource library was developed and made available to be used by staff members to support effective teaching and learning. Current curriculum resources and materials were evaluated for alignment to CCSS. Professional development in the availability of curriculum resources newly aligned to CCSS was provided to school instructional staff, residential services providers, related services providers, and outreach teachers. As SCSDB is a residential setting, the accomplishment of Objective 2 under Goal 1 was essential in that such professional development to other divisions beyond the regular day instructional staff was critical to optimize learning opportunities for students.

Strategic Goal 2: Improve scores on assessments by students, teachers, and schools

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. Although Strategic Goal 2 focused on improving scores on assessments, SCSDB is constantly mindful of the schools mission to ensure the individuals we serve realizes maximum success which encompasses the whole child. Chart 7.1-2 provides data findings from this initiative in developing the whole child.

Chart 7.1-2
The Whole Child Initiative
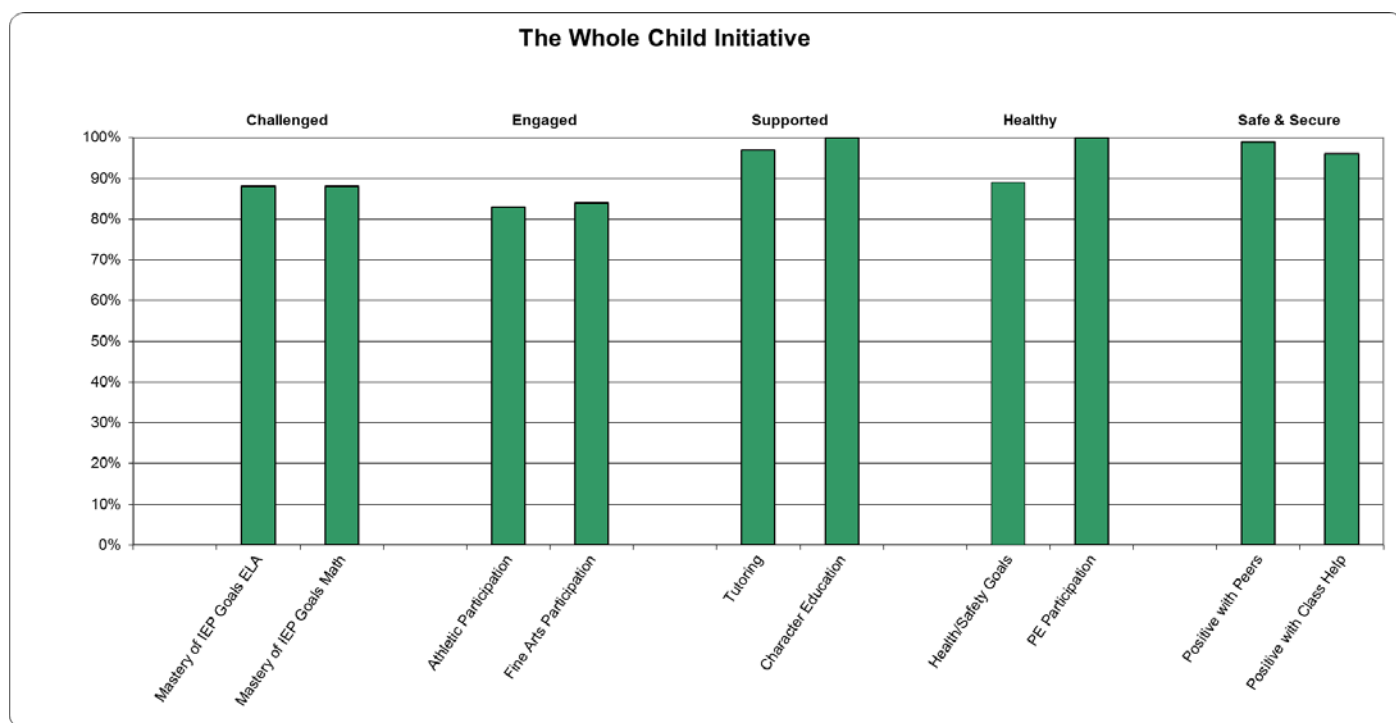
The program goals are measured using the following means:

- 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
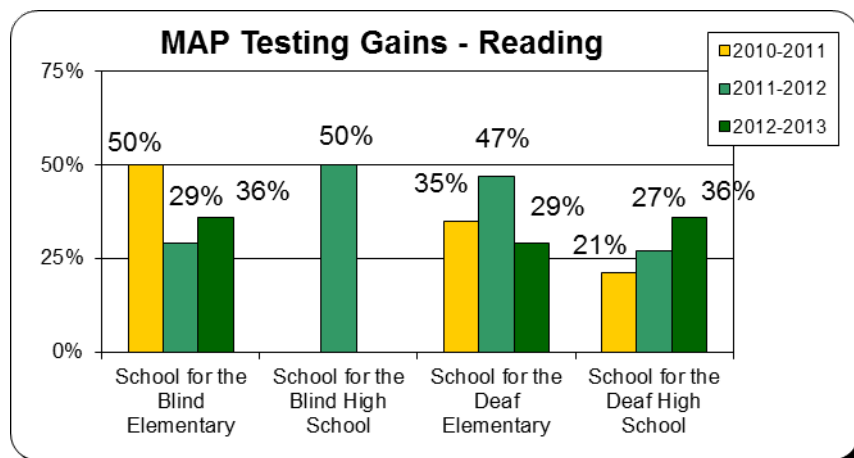
Reading gains were noted in two of the three schools for FY12-13. The Blind Elementary School realized a gain of 7% while the Deaf High School showed a 9% gain. For the Deaf Elementary School, there was a drop in performance in reading gains; however, the continued fluctuation in performance for beginning readers with hearing impairments is often indicative of vocabulary development for emerging communication. SCSDB has implemented the use of Fairview Reading to support student vocabulary development. In the Blind High School, MAP results were not available as a result of the validity and reliability of MAP testing for blind students that require Braille. Accessibility to MAP does not allow for data that shows growth.

Chart 7.1-4
MAP Testing Gains – Math
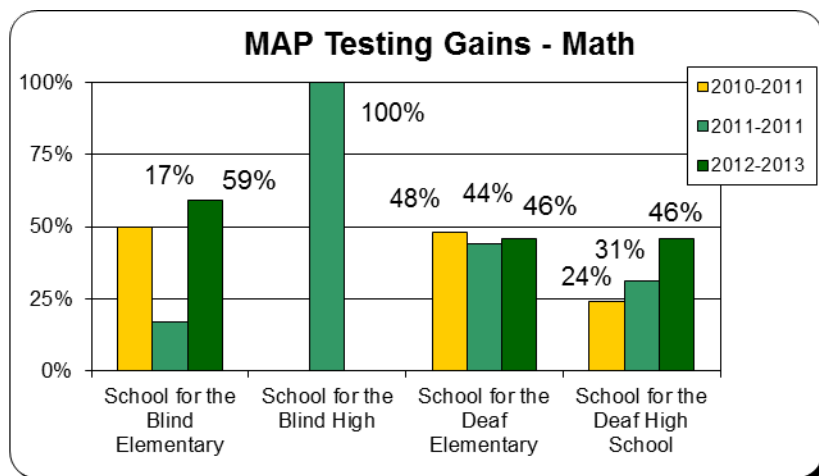
Again, MAP results were not provided for the Blind High School math due to lack of accessibility for these students. As MAP testing is not always the most accessible assessment for blind students, SCSDB will continue to explore the use of other formative assessments as they become available to best meet 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 46% and at the high school level, there was a 15% increase in the number of students making improvements. The Blind Elementary School showed an increase in growth with 59%.

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
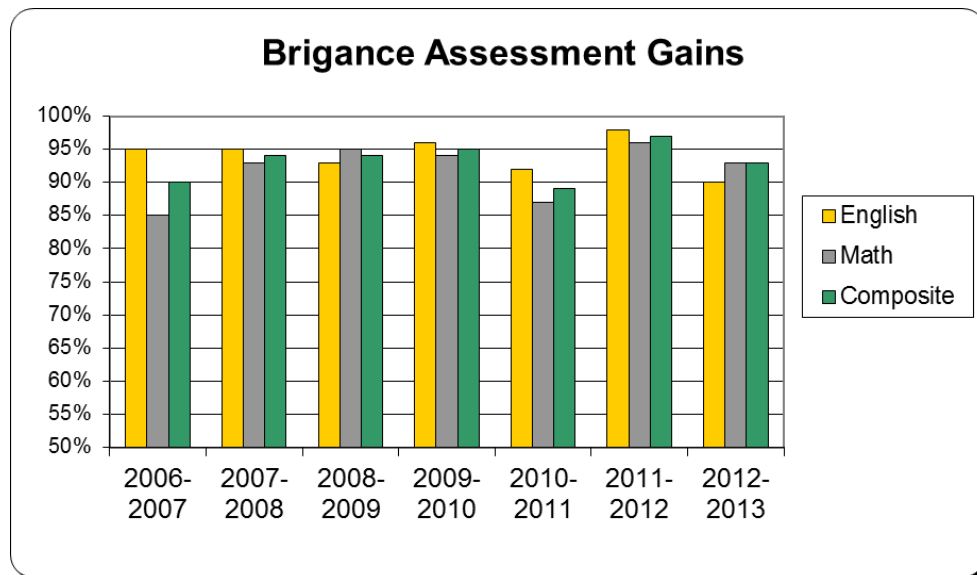
Brigance results for FY12-13 indicate a drop in performance in both English and math. The overall performance for SCSDB students was 90% in English performance and the math performance was 93%.
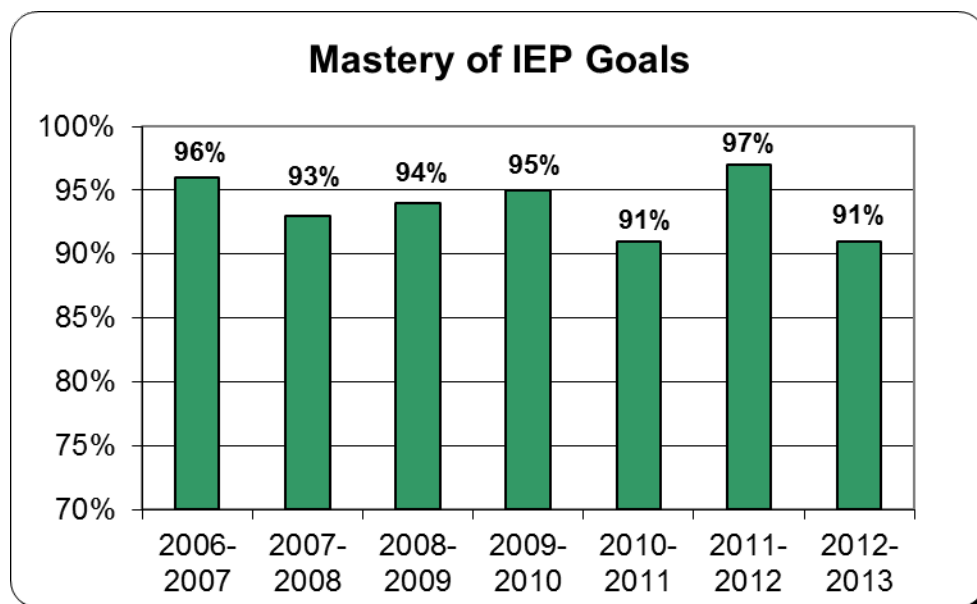
Chart 7.1-6
Brigance Gains by School

A breakdown of this information by school was very helpful to ensuring continued improvement. At CSA, English and math performance were both at 96%. In the School for the Blind, English performance was 93% while math performance was 97%. In the School for the Deaf, English performance was 81% and math performance was 87%. For FY12-13 professional development will continue to focus on making data-driven decisions to positively impact student performance.
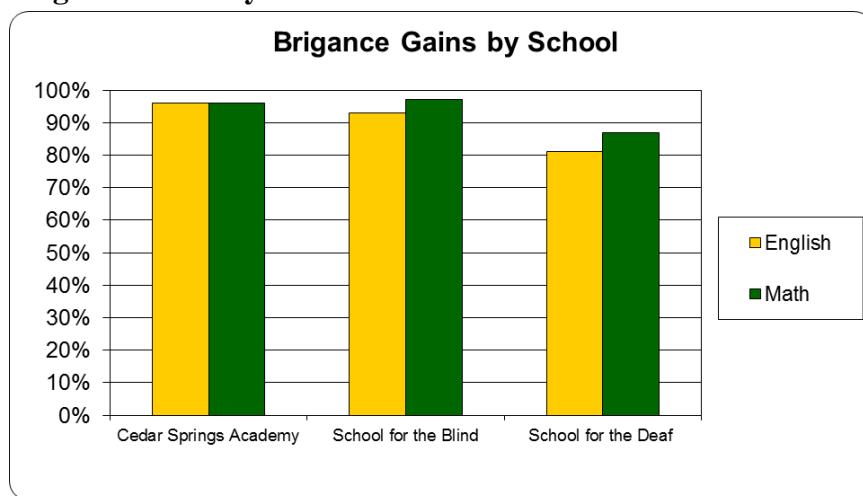
Chart 7.1-7
Mastery of IEP Goals

Mastery of IEP Goals

Year	Percentage
2006-2007	96%
2007-2008	93%
2008-2009	94%
2009-2010	95%
2010-2011	91%
2011-2012	97%
2012-2013	91%

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 FY12-13 indicated a drop in performance. See Chart 7.1-7. Overall performance dropped 6 percentage points creating a need to examine performance by school. It is important to note that SCSDB realized an increase in student population during the 2012-2013 school year. During 2013-2013, SCSDB served 304 students on campus with the number of students attending SCSDB growing throughout the school year. This change in the number served had the potential to influence IEP performance particularly since SCSDB did not have the opportunity to work with all students for an entire year in meeting individual goals.

Chart 7.1-8
Mastery of IEP Goals by School

7.1-4 Mastery of IEP Goals By School

School	ELA	Math
School for the Deaf	77%	83%
School for the Blind	100%	100%
Cedar Springs Academy	91%	89%
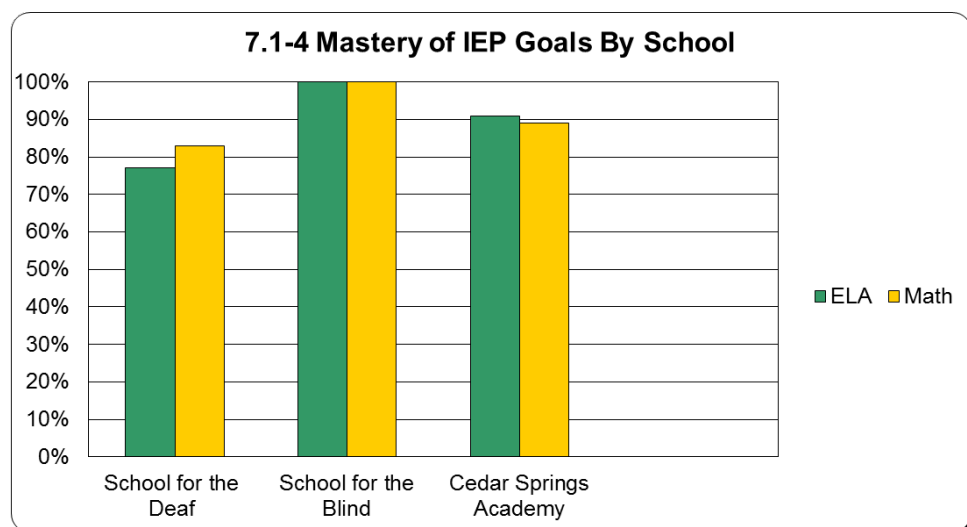
Further breakdown of this data was calculated to determine areas for future focus. This breakdown also considered student performance by ELA and math as indicated in Chart 7.1-8. The School for the Blind realized success with 100% of student meeting IEP goals in both ELA and Math. CSA realized 91% in ELA and 89% in Math. For the School for Deaf, ELA performance was 77% and Math Performance was 83%. During the 2012-2013 school year, professional development will be provided to staff in effectively writing IEP goals and providing the services needed to assist students in reaching their goals.

Chart 7.1-9
Student Participation in After-School Programs

Student Participation in After-School Programs
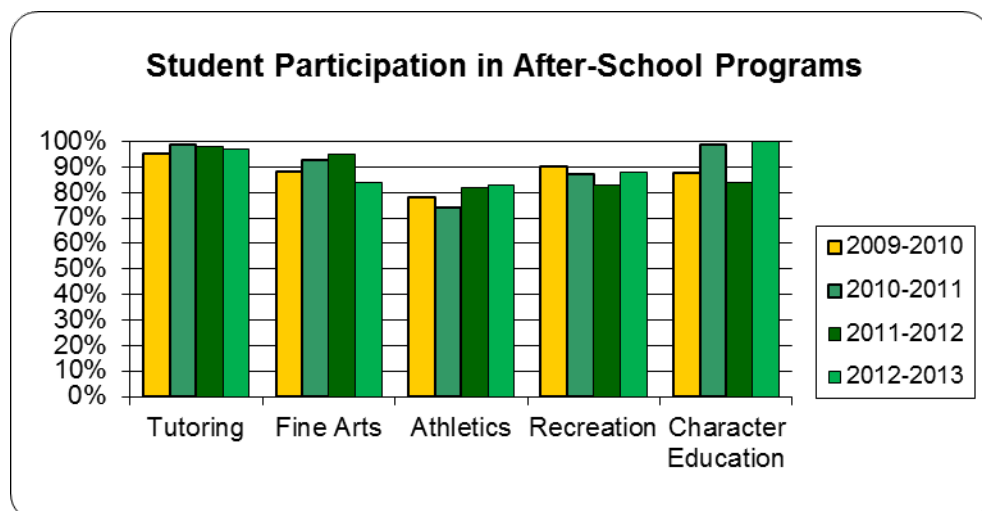
When the traditional school day ends, students at SCSDB participate in a variety of educational and recreational activities including tutoring programs, homework clubs, library activities, fine arts enrichment classes, competitive sports/athletic activities, special interest clubs, independent living 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

Student Placement After Graduation
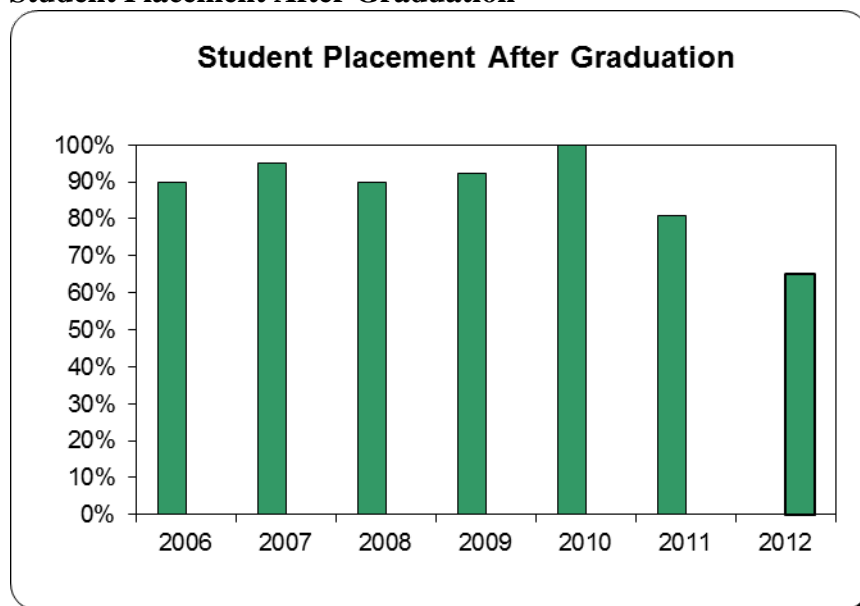
At SCSDB, every effort is made to transition students into post-secondary educational programs, job training programs, or to be gainfully employed one year post high school completion. SCSDB and our students have been very fortunate over the past five years, realizing a high success rate with this placement. However, in the past two years, as a result of the declining economy, reduction of services from other entities, and a high unemployment rate, student placement one year post graduation has declined. Although the number of students placed one year post graduation has declined to 65%, the remaining students have been referred and are currently awaiting placement through other service providers. It is also important to note that SCSDB has experienced a larger than normal increase in the number of students that have aged out of the program in 2012-2013. Under federal law, SCSDB can serve students up to the age of 21.

Chart 7.1-11
Number of Campus Students Served Throughout the Year
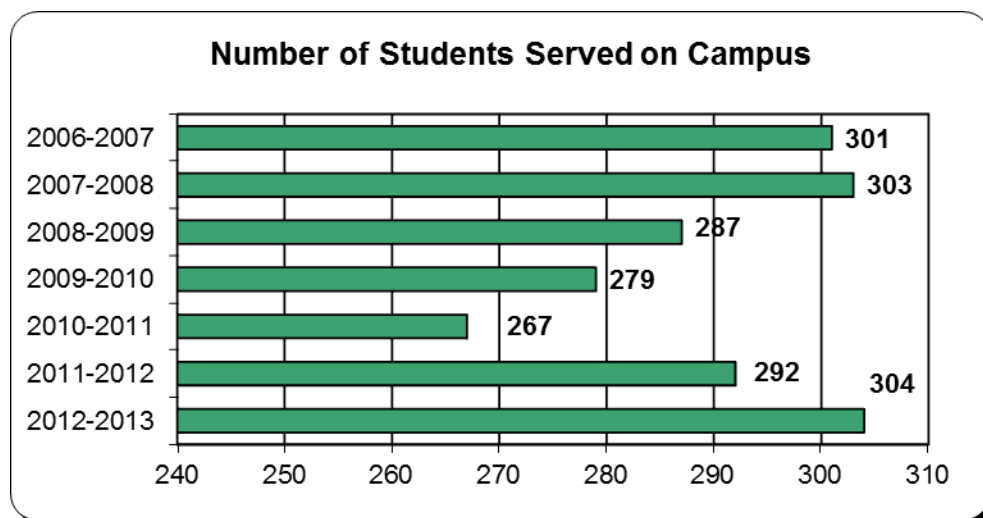
SCSDB enrolls students throughout the school year to best meet the needs of the student population served. During the 2012-13 the SCSDB served 304 students on campus. SCSDB was pleased to see a continued trend in increasing the number of students served. It is important to note that SCSDB enrollment is greatly influenced by a transient student population, student transfers, graduation, and transition.

SCSDB's Outreach Services provides a wide array of services statewide to individuals who are deaf, hard of hearing, blind, visually impaired or deaf/blind. See Chart 7.1-12.

Chart 7.1-12
Number of Services Provided to Customers Statewide
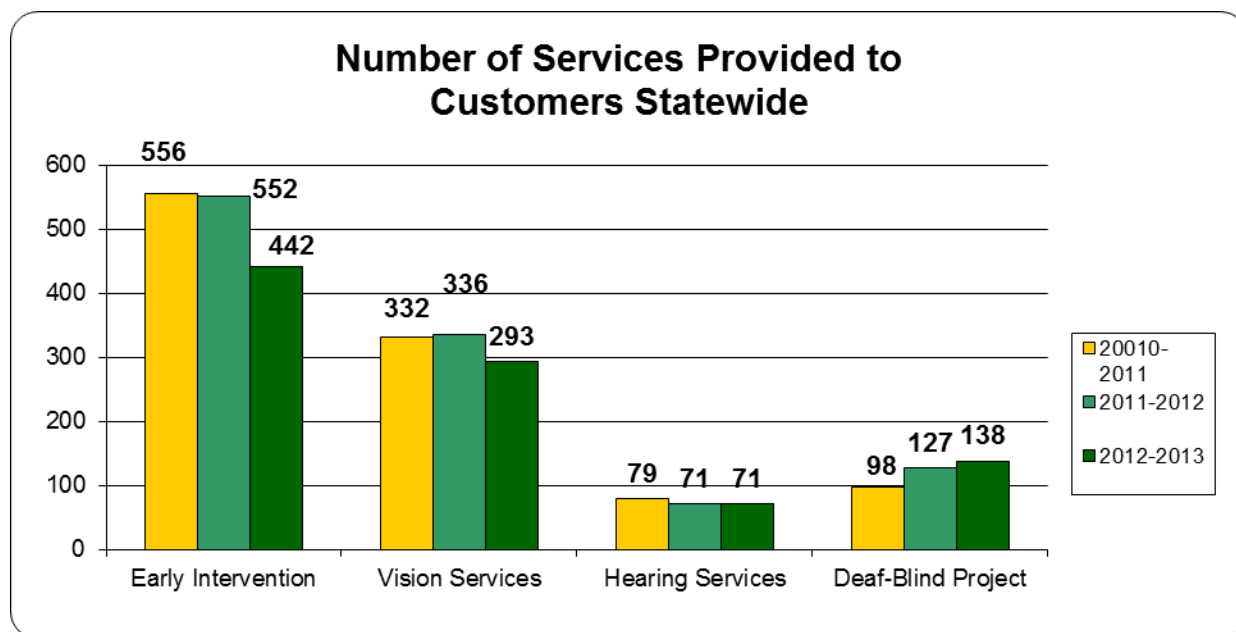
Strategic Goal 3: Implement an effective program for Student Transition.

For FY 12-13, SCSDB provided a focus to implement an effective program of student transition. Student placement upon graduation is a central component in the overall success of students transitioning upon completion at SCSDB. Every effort is made to ensure students reach their maximum potentials and are able to reach postsecondary goals. Postsecondary goals are established related to training, education, employment and, where appropriate, independent living skills. Providing opportunities to build the knowledge and skills necessary for students to achieve these goals is critical to an effective student transition program. During 2012-2013, SCSDB evaluated the current transition program, and the Director of Related Services participated in training for model transition programs. It was determined that SCSDB would benefit in collaborating with outside expertise in formulating and ultimately implementing an effective program for student transition. SCSDB conducted a transition survey and analyzed results in making this determination. Indicator 13 checklist under IDEA was used to determine IEP compliance. SCSDB established a partnership with the National Secondary Transition Technical Assistance Center (NSTTAC) which is a technical assistance and dissemination center funded by the U.S. Department of Education's Office of Exceptional Children. This partnership afforded SCSDB training and expertise in research based practices related to student transition at no cost to SCSDB. Through this partnership, SCSDB will be able to implement and scale up evidence-based practices leading to improved academic and functional achievement for students with disabilities, preparing them for college or other postsecondary education and training for the workforce. Through this partnership, training, and the establishment of a transition advisory committee, SCSDB is better equipped to meet the transition needs of our student population.

Strategic Goal 4: Develop systems to automate the collection, sharing, and use of data to make informed decisions.

In the ever changing world of technology, this strategic goal afforded SCSDB the opportunity to make strides in effectively using technology to improve practice in data collection. During 2012-2013, SCSDB implemented the effective use of student database systems to automate data collection to increase availability of data for stakeholders and improve the agency's ability to analyze data to make informed decisions. Additionally, SCSDB examine current practices of data collection to develop and implement electronic solutions of dashboard data ultimately working to create a streamline of data that is valid and reliable for use. Other data systems implemented during 2012-2013 included an automated system for maintenance work orders, an electronic technology help desk request system, and an updated contact database system. As part of the agency's goal to make improvements in the use of technology for data collection, professional development was provided to multiple stakeholder groups to ensure competency in the use of such electronic systems.

Strategic Goal 5: Improve the quality and quantity of communication

In order to improve overall communication at SCSDB and ultimately improve agency climate, SCDB placed a major emphasis on collaboration across divisions. Monthly meetings were established for all divisions and goals were established for each administrator to conduct informal walk through visits on a regular basis. Additional, a rotation was established for administrators to attend various division meetings on campus and in outreach. Training was also provided through monthly Information Exchange Meetings where the president of the agency modeled effective communication strategies disseminating key information for managers to in turn use in individual monthly division meetings.

In addition to increasing and improving the quality of communication at SCSDB, this strategic goal also increased cohesiveness within the agency. This cross collaboration allowed individual divisions to have an

increased awareness of other division roles ultimately leading to an improved agency climate and an arena for the shared information among divisions.

A second part of this strategic goal was to increase the number of options to collect feedback from stakeholders. Thus, SCSDB placed kiosks throughout the agency to allow for stakeholders to complete electronic surveys and submit comments back to the agency. Additionally, SCSDB implemented the use of an online survey tool for parents, students, staff, and visitors. The use of this tool afforded stakeholders the opportunity to submit information anonymously. This also allows SCSDB to more efficiently analyze survey results to guide improvement efforts in the future.

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
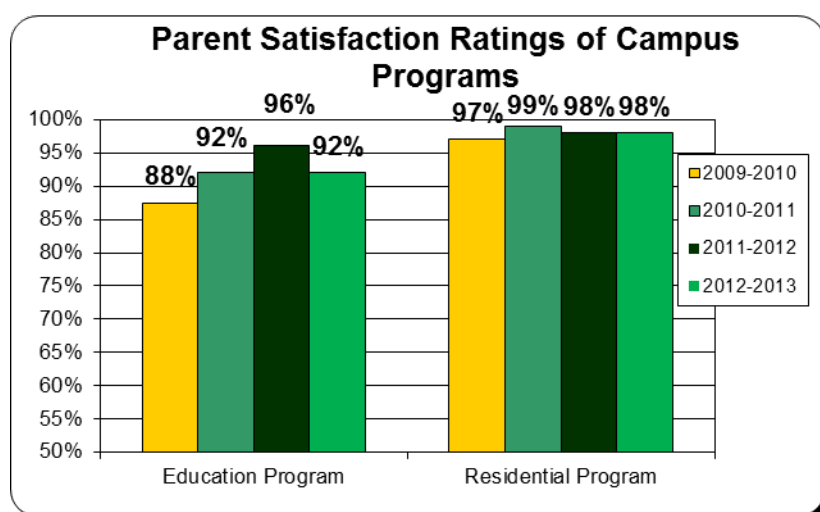
Customer satisfaction is a top priority at SCSDB with students and parents comprising the primary customers. SCSDB examines customer satisfaction in both educational programs and residential programs. See **Chart 7.2-1**. SCSDB continually strives to meet the needs of students and their families by keeping open communication and continually monitoring the needs that have been identified. For 2012-2013, satisfaction with educational programs was 92% while satisfaction with residential program was 98%.

**Chart 7.2-2 Student Satisfaction Ratings of Campus Programs**
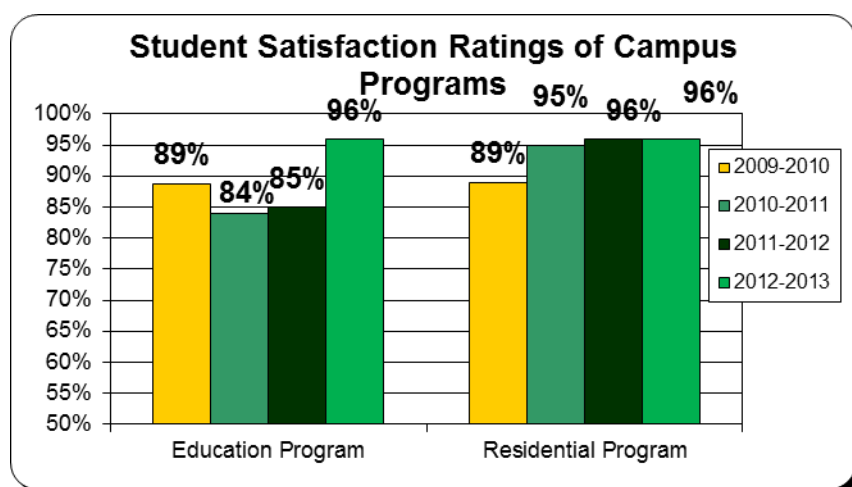
Student satisfaction is important at SCSDB. Student satisfaction with residential programs remained at a high rate of 96%. Student satisfaction with the educational program was also 96%.

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 continued to take aggressive efforts to manage costs. State appropriations in 2012-2013 represented 39% of the agency's overall budget. In 2012-2013, state appropriations remained stable; however, other sources of funding declined. Thus, even though the state appropriation amount did not increase, this funding source comprised 46% of the agency's budget in 2012-2013.

Chart 7.3-1
State Appropriations

Chart 1 - State Appropriations
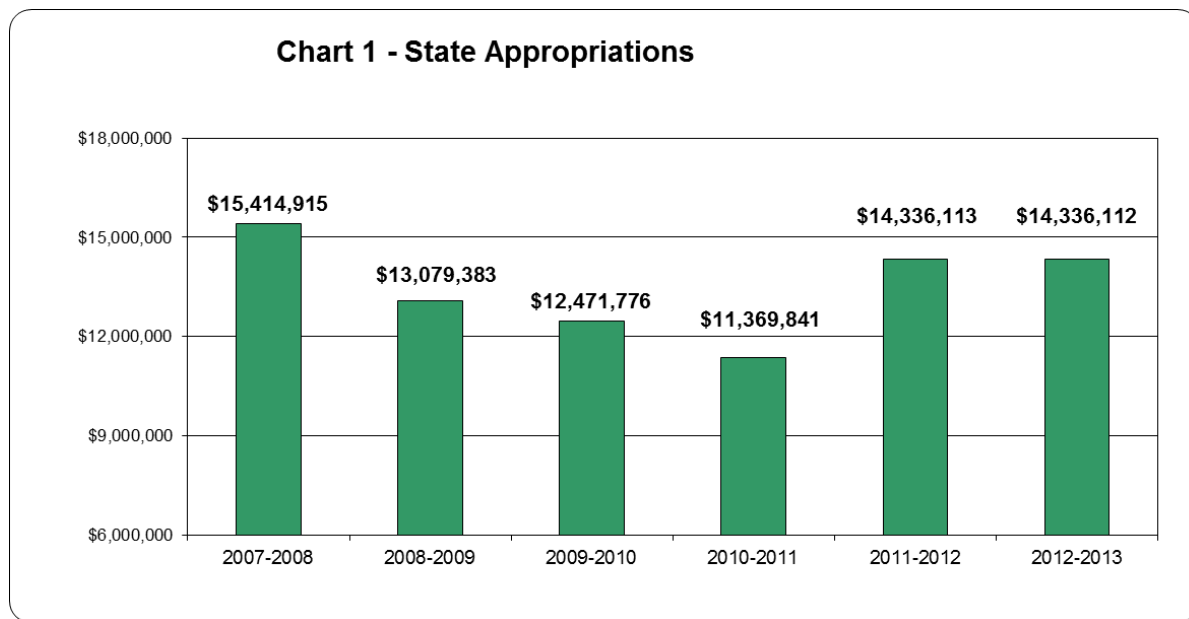
Chart 7.3-2
Percentage of Budget from
State Appropriations

Chart 2 - Percentage of Budget from State Appropriations
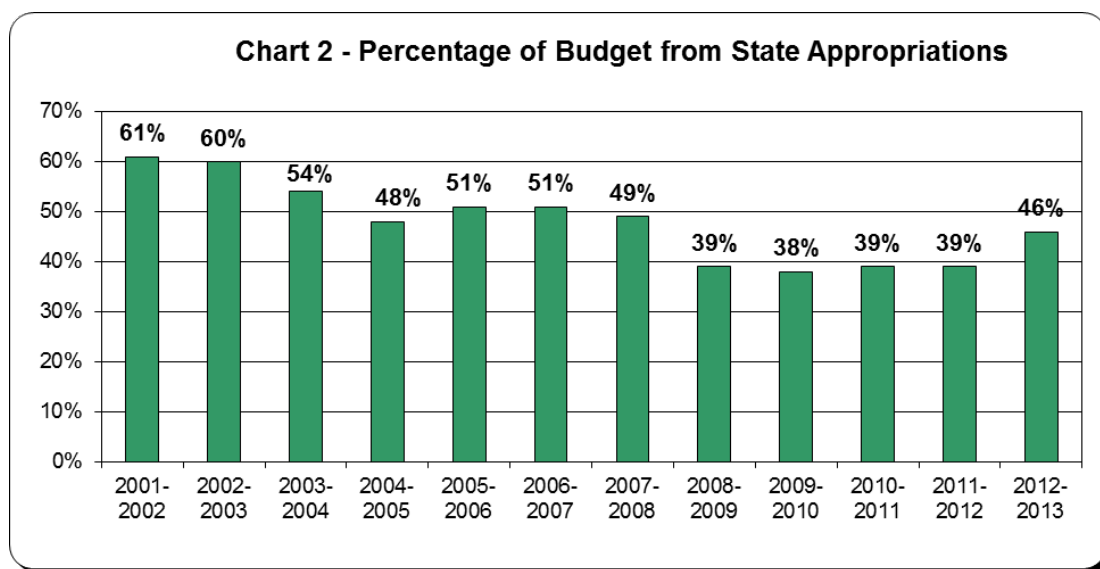
Chart 7.3-3
Total Budget for Agency

Through cost containment, SCSDB's total budget for 2012-2013 was 30.9 million dollars. It is important to note that during FY 2011-2012, the increase in the total agency budget was as a result of funding for capital projects. During 2012-2013, the Budget Committee met weekly to continually monitor the agency's financial status in order to contain expenditures within the agency's budget.

Total Budget for Agency
(in millions of dollars)

Year	Amount
2006-2007	$28.6
2007-2008	$30.0
2008-2009	$29.4
2009-2010	$28.1
2010-2011	$29.4
2011-2012	$36.6
2012-2013	$30.9
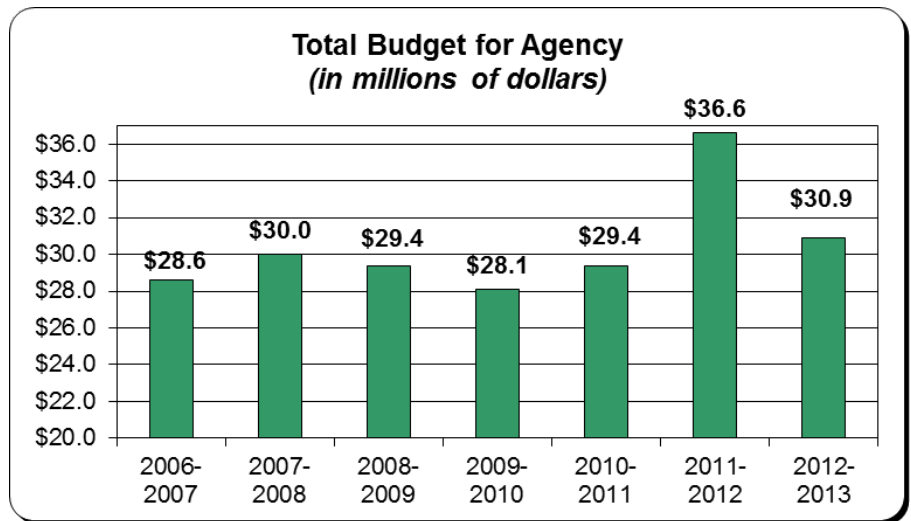
Chart 7.3-4 – Payroll Reductions

Payroll Reductions
(in millions of dollars)

Year	Amount
2008-2009	$23.8
2009-2010	$21.9
2010-2011	$20.5
2011-2012	$19.9
2012-2013	$19.3
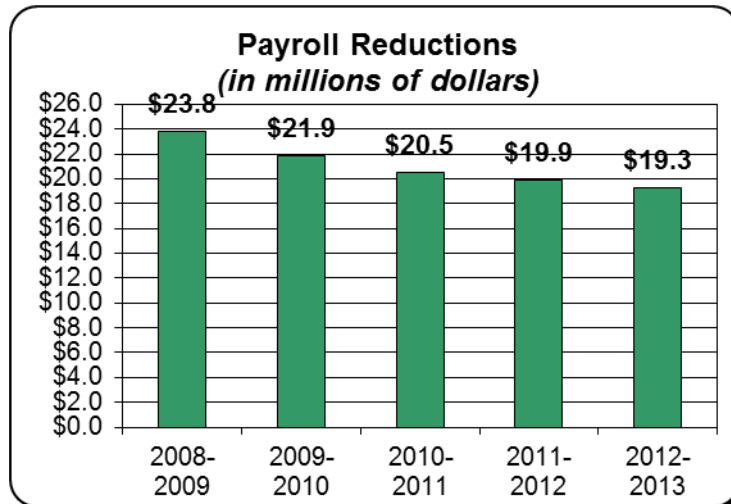
SCSDB has continued to cut payroll costs since 2008-2009 as indicated. This represents a 4.5 million dollar reduction since 2008-09.

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 Costs

Utilities

Legend:
- 2010-2011
- 2011-2012
- 2012-2013
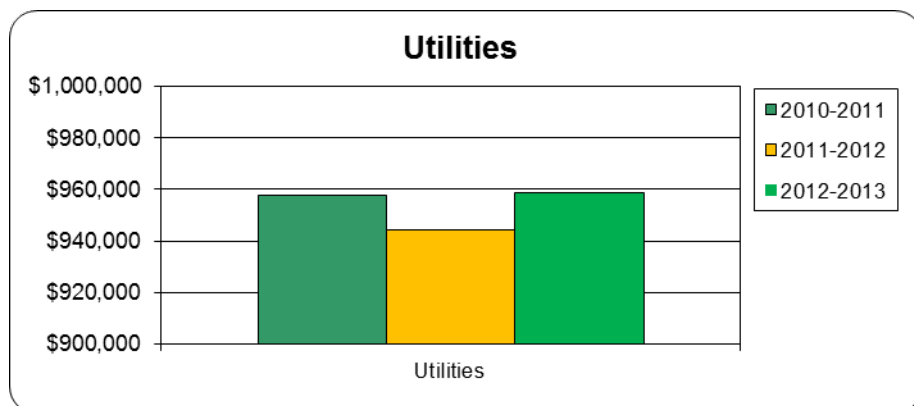
Although utility expenses was a cost containment measure in 2011-2012, the rising cost of fuel and other energy sources realized an increase in utility costs for SCSDB in 2012-2013. SCSDB continues to increase climate efficiency and expects improvements in this area with the future construction of energy efficient facilities

Chart 7.3-6
Grants and Donations
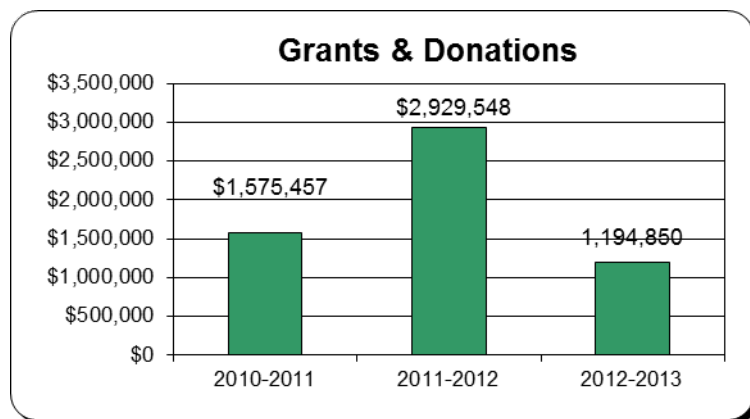
Containing costs also included finding ways to increase revenue that would help pay for stable costs which could not be reduced. SCSDB and The Walker Foundation, the fundraising arm of SCSDB, have both taken the initiative to identify alternative funding sources, as available. Although a decrease in grants and donations was realized in 2012-2013, SCSDB is very appreciative of the funds that were received to assist in maintaining programs.

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, SCSDB collected input from staff throughout the year through multiple means. Surveys afforded SCSDB specific information on areas of improvement that were addressed throughout the year. Additionally,monthly Information Exchange meetings provided detailed input on employee engagement and employee satisfaction. **Chart 7.4-1** provides information on the key indicators that were used to examine employee engagement and satisfaction from state survey results.

Chart 7.4-1
**Workforce Satisfaction-Teacher Survey**

Employee satisfaction and engagement is also gauged through employee responses in such areas as training, teacher professional development, workforce turnover rates, and other satisfaction surveys. During 2012-2013, SCSDB continued new employee training which included specific training in the understanding of deaf culture and blind culture. Communication was another area of focus to ensure that all stakeholders were involved and kept informed.

Chart 7.4-2
Workforce Training Opportunities
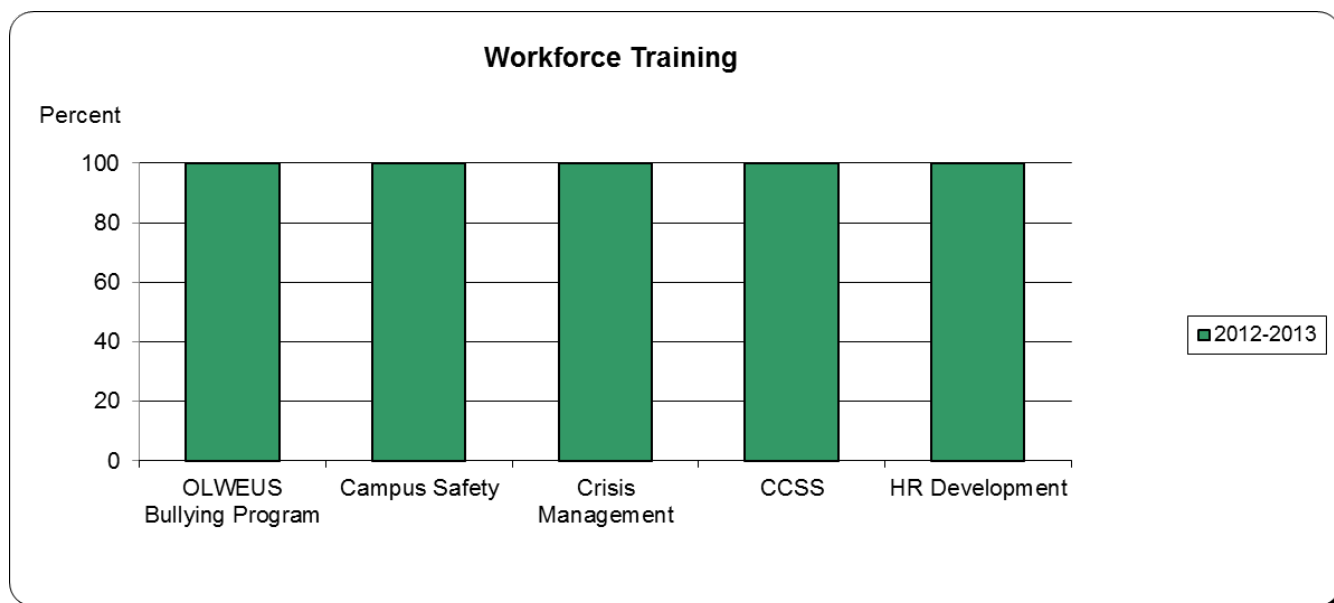
Development of the workforce is critical to ensure a high quality of service. SCSDB diligently works to provide timely and appropriate training for staff members. During 2012-2013, areas of focus for training included OLWEUS Student Bullying Program, Campus Safety and Crisis Management, CCSS, and Human Resource Development.

Chart 7.4-3
**Teacher Satisfaction with Professional Development Opportunities**
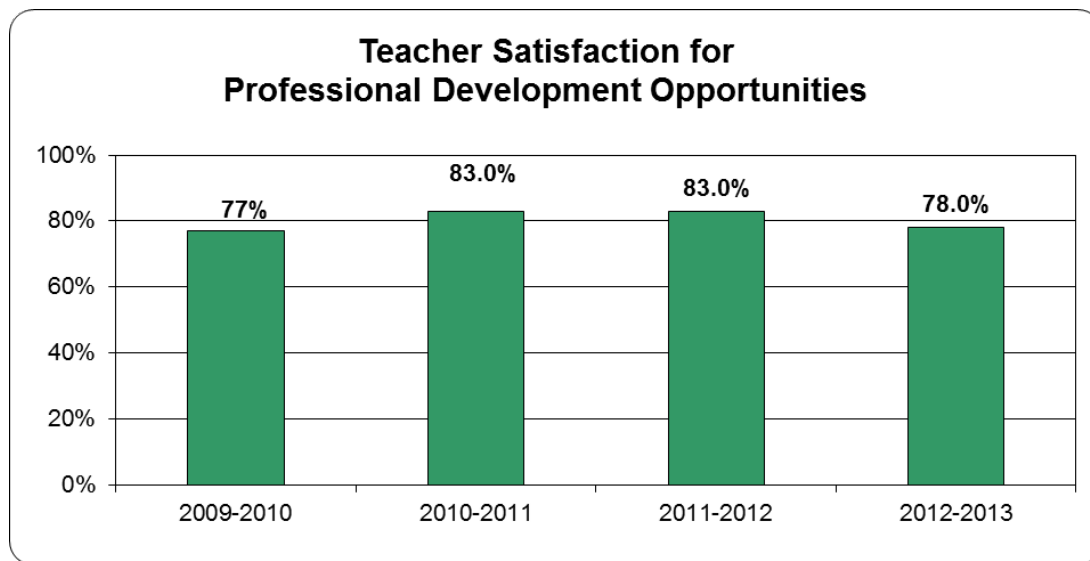
Professional development opportunities for educational staff are based on needs assessments, individual training plans submitted by teachers, and resource availability. In recent years, professional development has been limited to onsite professional development using a train the trainer model. This model has been necessary over the past few years as a result of budget cuts. As a result, teachers have not been able to attend off campus professional development activities except during summer months. Although this may have impacted staff satisfaction with professional development, required training is provided on campus as needed. 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 7.4-4
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 2012-2013 continued to decrease to 4.8% during the last quarter of the year.
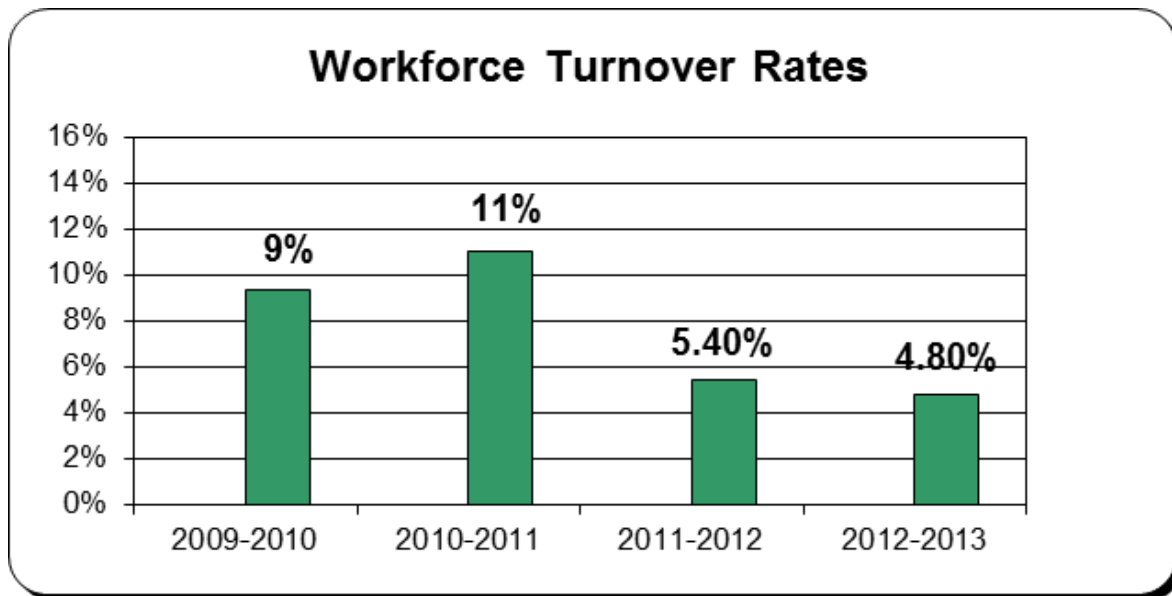

Chart 7.4-5
Corrected Safety Hazard Deficiencies
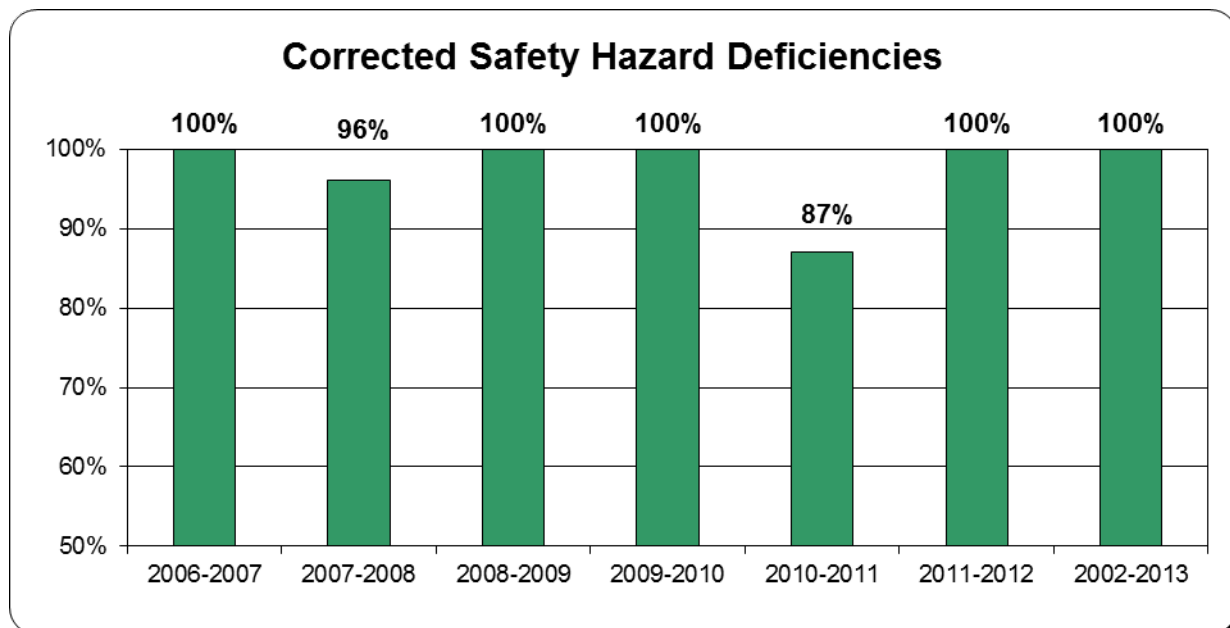
The agency conducts a comprehensive program of monthly safety inspections throughout campus. Each year, 100% of all inspections are conducted within a pre-determined timeframe. Any deficiencies found during the inspections are quickly corrected. For 2012-2013, 100% of the deficiencies were corrected.

Chart 7.4-6
**Employee Satisfaction with Safety**
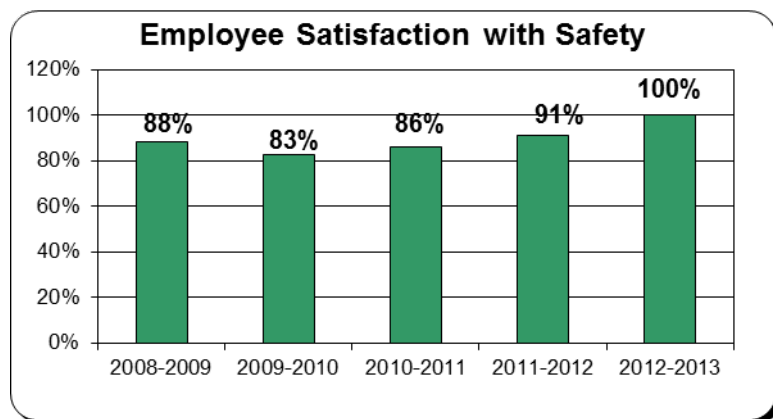
Extensive efforts are taken to ensure safety in the workplace, from a four-color alarm system to a text messaging emergency alert system.

Safety drills and trainings are conducted throughout the year to create a safe and secure working environment. SCSDB provided additional safety training for students and staff during 2012-2013. State survey data indicates the 100% of the staff feel safe at SCSDB

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
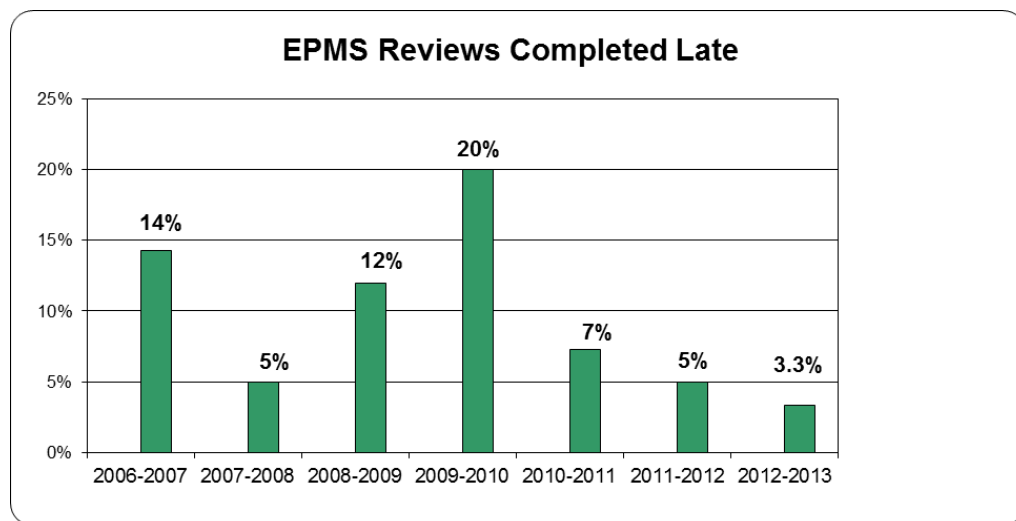
The EPMS process is critical for communicating, coaching, and empowering employees to meet strategic priorities. The agency uses this process as part of the state requirements for employee performance evaluations, and as a foundation for planning work priorities, and professional development. In the past, SCSDB has conducted EPMS reviews for employees by hire date; however, in order to more efficiently streamline employee evaluations, SCSDB has established standardized annual EPMS dues dates. As a result of this transition, the percentage of EPMS reviews completed late decreased to 3.3% during the last quarter.

Chart 7.5-2
Days to Fill Employee Vacancies

Reducing the time to fill employee vacancies is an important part of customer service at SCSDB. 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 thus increasing the amount of time required to fill vacant positions. Additionally, during the 2012-2013 school year, SCSDB realized an increase as a result of the difficulty in finding highly qualified teachers in critical areas for the unique student population served. However, although there was an increase in the amount of time needed to fill such positions, SCSDB was able to use highly qualified temporary/substitute teachers meeting the instructional needs of learners.

Chart 7.5-3
Number of School Districts Served by Outreach
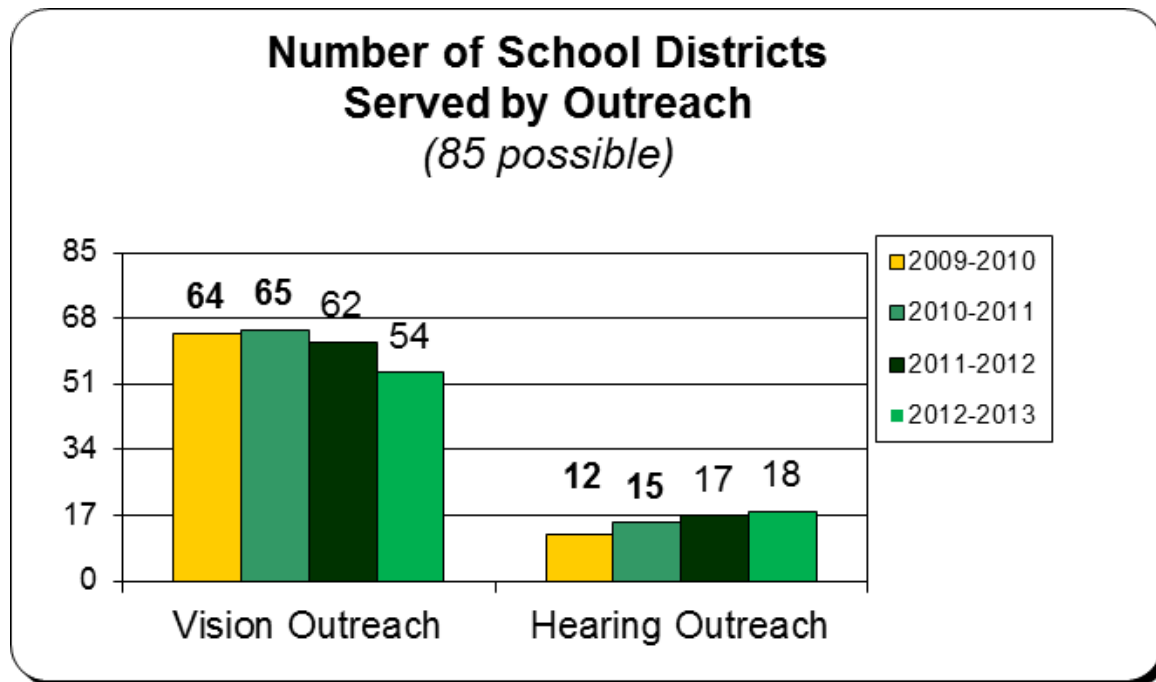
SCSDB serves every county in the state of South Carolina. Outreach Services aim to go beyond the state's 46 counties and provide services to students in each of South Carolina's 85 school districts. During 2012-2013, Outreach Services worked with 54 school districts to provide vision services and 18 school districts to provide hearing services. SCSDB is able to fill a void in many districts by contracting out their specialized

staff. The specialized teachers and the services provided by Outreach Services promote best practices in the education of students with sensory impairments across the state.

Chart 7.5-4
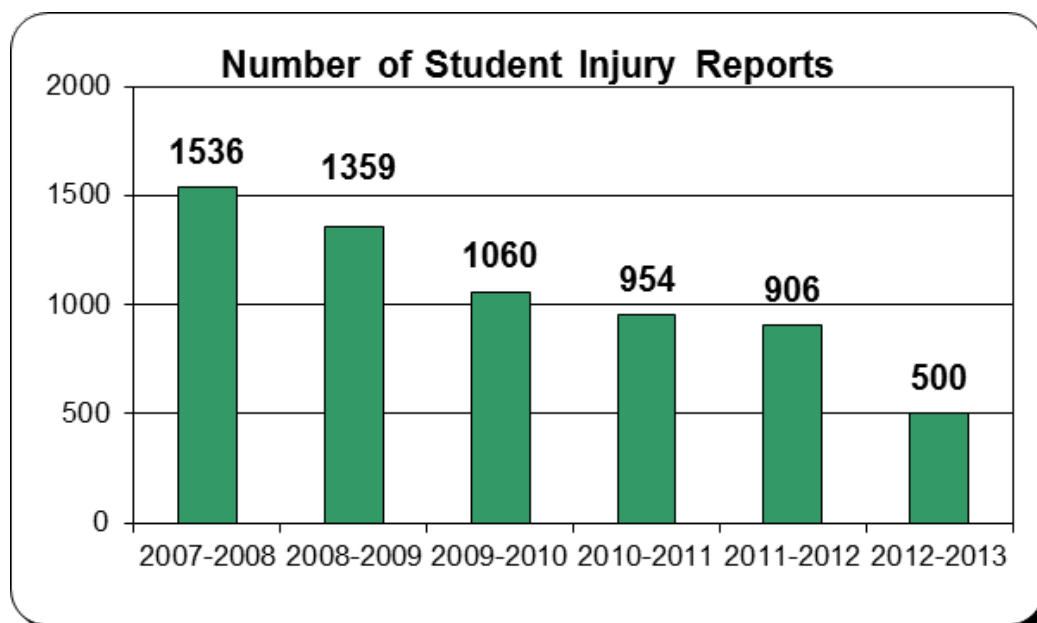**Outreach Services / Customer Satisfaction by Program**
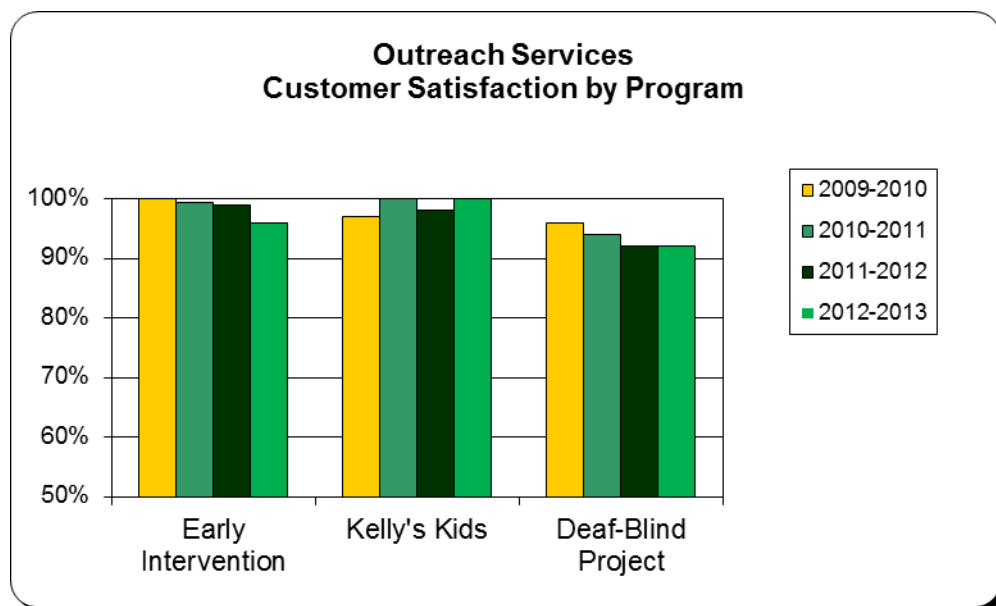
In FY12-13, Customer Satisfaction show little variability in ratings. The Deaf-Blind project remained stagnant, Early Intervention realized a slight dip, and Kelly's Kids actually realized a slight increase. In recent years, SCSDB has been required to close four satellite offices, reduce the number of outreach staff, and reorganize the remaining staff. In spite of these reductions, Outreach Services has maintained a high quality of services rendered. The decline in customer satisfaction is possibly related to the centralizing of locations.

Chart 7.5-5
Number of Student Health Reports
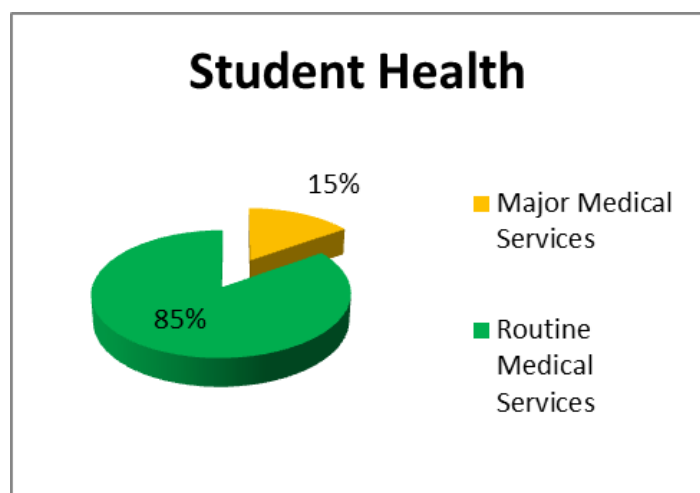
SCSDB is dedicated to keeping its students healthy and safe from injury throughout the entire year. In an effort to be highly effective and efficient, extensive precautionary measures are taken to reduce the number of reported illnesses and injuries. For FY 12-13, SCSDB examined health reports by category rather than total contact services. Examination of such detailed information affords the agency the opportunity to identify major medical issues that required emergency services compared to regular services.

Chart 7.5-6
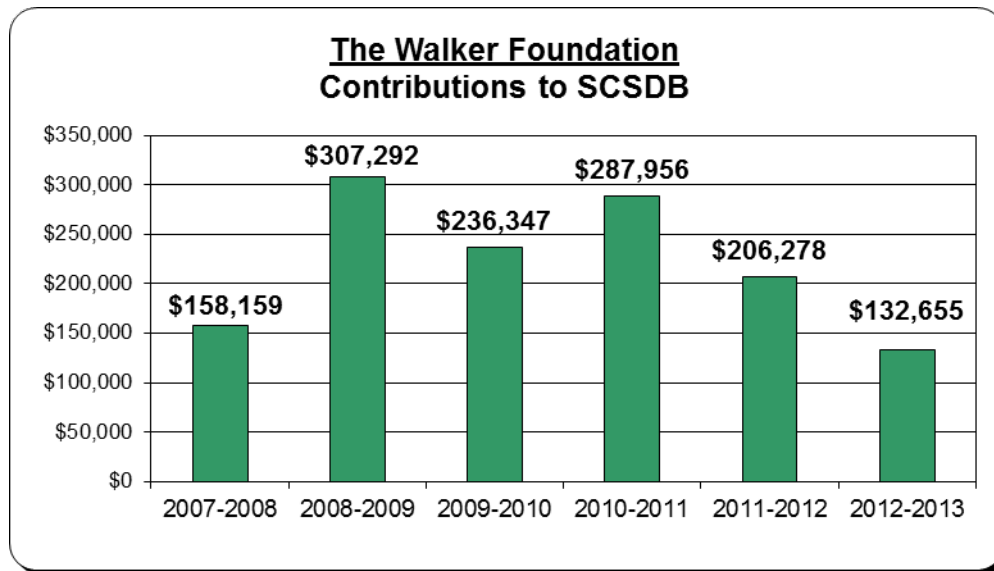**Number of Student Injury Reports**

Number of Student Injury Reports

Year	Reports
2007-2008	1536
2008-2009	1359
2009-2010	1060
2010-2011	954
2011-2012	906
2012-2013	500

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.
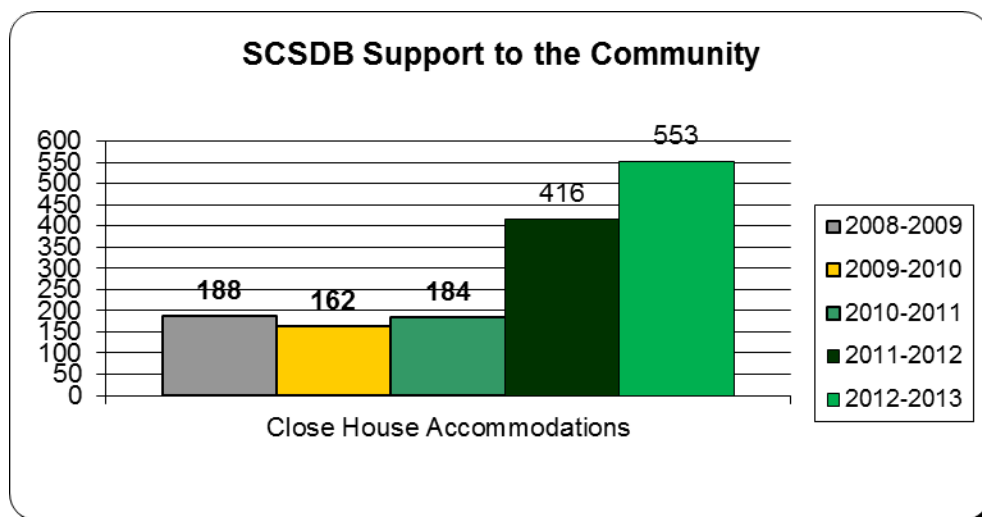
Chart 7.6-1
The Walker Foundation / Contributions to SCSDB

The Walker Foundation
Contributions to SCSDB

Year	Amount
2007-2008	$158,159
2008-2009	$307,292
2009-2010	$236,347
2010-2011	$287,956
2011-2012	$206,278
2012-2013	$132,655

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. Although there was a decline the amount of contributions to SCSDB from the Walker Foundation in 2012-2013, SCSDB remains appreciative of the funds that are available to support students at SCSDB.

Chart 7.6-2
SCSDB Support to the Community

SCSDB Support to the Community

Close House Accommodations:

Year	Value
2008-2009	188
2009-2010	162
2010-2011	184
2011-2012	416
2012-2013	553

Various facilities on the SCSDB campus are available for community events such as the campus track and field for sporting events. Walker Hall is available for weddings, receptions, parties, reunions, and other special events. The Close House Family Center is open to visiting families of prospective students, artists in residence, and other visitors.
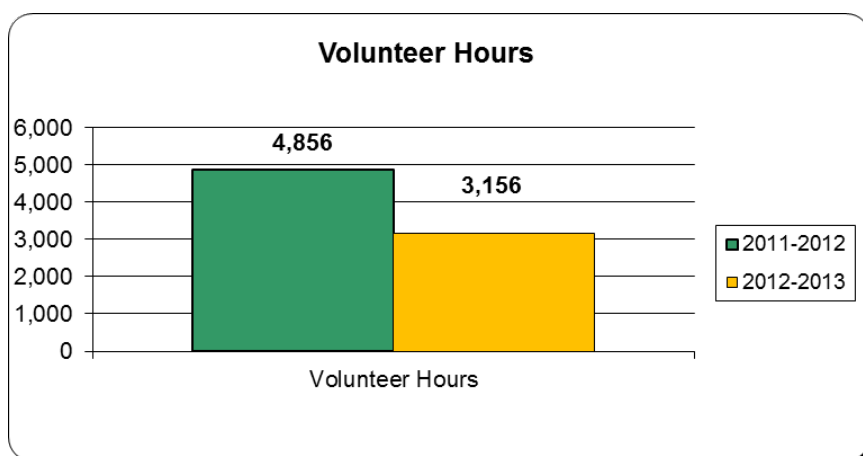
Chart 7.6-3
**Percentage of Students Participating in Community Service**
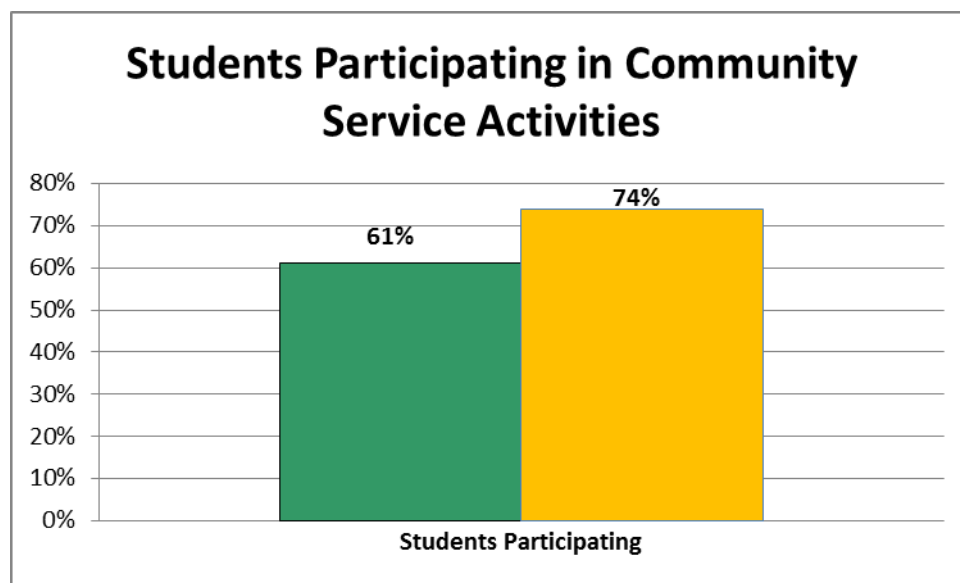
Each year, SCSDB aims to give back to the community that supports the agency and its students. One of the ways in which SCSDB accomplishes this effort is by affording students the opportunity to participate in community service projects. During 2012-2013, SCSDB had 74% of its students participate in community service activities.

Chart 7.6-4
Volunteer Hours

SCSDB is pleased with the community support that is received through volunteer service. During 2012-2013, the number of active volunteers at SCSDB increased from 30 to 31 volunteers. From the 31 volunteers that served, 3,156 service hours were afforded to our agency through this community support endeavor.

Chart 7.6-5
Field Placements
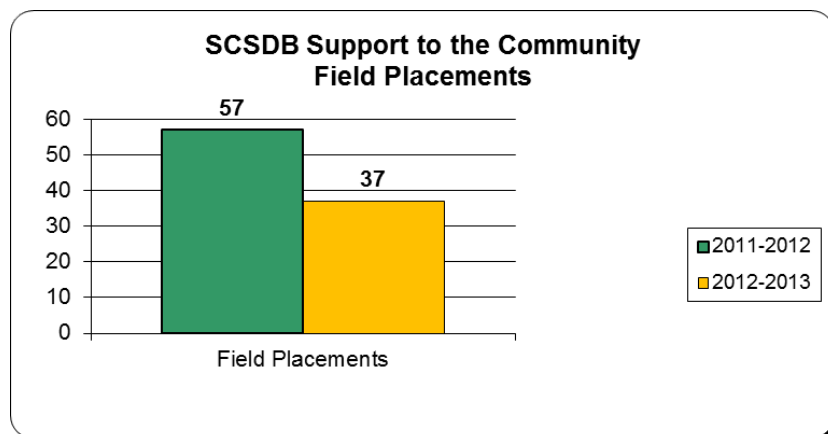
Providing opportunities for field placements allows SCSDB to collaborate with the community to prepare novice educational professionals through student teaching experiences, practicums, and internships.

	Strategic Planning **2012 - 2013**			
Program Number and Title	**Supported Agency Strategic Planning Goal/Objective**	**Related FY12-13 and beyond Key Agency Action Plan/ Plan/Initiative(s) and Timeline for Accomplishing the Plan(s)**	**Key Cross References for Performance Measures**	
Goal 1	Develop a comprehensive Preschool through Grade 12 curriculum in ELA and math that follows the Common Core Standards for each school	• Participate in and then provide professional development to SCSDB staff related to CCSS • Establish framework for CCSS curriculum development • Evaluate current curriculum resources and materials for alignment to CCSS • Develop grade specific curriculum maps for ELA and math • Evaluate effectiveness of curriculum and make updates, as warranted	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	
Goal 2	Improve scores on assessments by students, teachers, and schools	• Identify assessments to be used for improvement in student learning • Establish baseline criteria • Provide professional development for teachers and administrators on assessment for learning • Analyze performance	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
Goal 3	Implement an effective program for Student Transition	• Establish transition advisory councils • Identify clear duties for all members of the transition team • Provide training on how to write transition goals based on each student's Individual Graduation Plan and Transition Plan	Chart 7.1-2 Chart 7.1-7 Chart 7.1-8 Chart 7.1-10 Chart 7.1-11	
Goal 4	Develop systems to automate the collection, sharing, and use of data to make informed decisions	• Implement student database systems (PowerSchool, Enrich) • Implement a system to automate the collection of dashboard data • Purchase and implement a schedule system to automate maintenance work orders and technology help desk requests • Implement a contact database • Provide training to staff on how use electronic databases	Chart 7.2-1 Chart 7.2-2 Chart 7.4-1 Chart 7.4-3 Chart 7.4-6 Chart 7.5-4 Chart 7.5-5 Chart 7.5-6	

Program Number and Title	Supported Agency Strategic Planning Goal/Objective	Related FY12-13 and beyond Key Agency Action Plan/ Plan/Initiative(s) and Timeline for Accomplishing the Plan(s)	Key Cross References for Performance Measures
APPENDIX A **Strategic Planning** **2012 - 2013**			**SCSDB**
Goal 5	Improve the quality and quantity of communication	• Establish monthly meetings for all divisions • Each administrator/manager attend various division meetings • Provide training to administrators in effective communication • Implement on-line surveys through the use of kiosks	Chart 7.4-1 Chart 7.4-3 Chart 7.4-6 Chart 7.5-4

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
    - athletic 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
CCSS	Common Core State Standards
EAA	Educational Accountability Act
EOC	Educational Oversight Committee
EPMS	Employee Performance Management System
ESEA	Elementary and Secondary Education Act
FY	Fiscal Year
H.A.L.T.E.R.	Handicapped Athletes Learning to Enjoy Riding (equestrian therapy)
HR	Human Resources
IDEA	Individuals with Disabilities Education Act
IEP	Individualized Education Program
IT	Information Technology
MAP	Measures of Academic Progress
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