

Laws

(Study Step 1: Agency Legal Directives, Plan and Resources)

| | |
|--------------------|------------------------|
| Agency Responding | John de la Howe School |
| Date of Submission | 31-Mar-17 |

Note: Delete any rows not needed; Add any additional rows needed

| Item # | Law Number | Jurisdiction | Type of Law | Statutory Requirement and/or Authority Granted | Does this law specify who the agency must serve? (Y/N) | Does this law specify a deliverable the agency must or may provide? (Y/N) |
|--------|------------|--------------|-------------|---|--|---|
| 1 | 7.6 | State | Proviso | John de la Howe Board to work with advisory group to develop recommendation for an educational, vocation and life skills training program for older youth | Yes | Yes |
| 2 | 59-49-10 | State | Statute | John de la Howe School established in accordance with purposes of JDLH will | Yes | Yes |
| 3 | 59-49-20 | State | Statute | School to be governed by board appointed by Governor | No | No |
| 4 | 59-49-30 | State | Statute | Trustees required to attend at least one meeting a year | No | No |
| 5 | 59-49-40 | State | Statute | Board to meet at least quarterly and at least once a year at school | No | No |
| 6 | 59-49-60 | State | Statute | Trustees to receive per diem and mileage as provided by state law | Yes | Yes |
| 7 | 59-49-70 | State | Statute | School declared a body corporate and powers defined | No | No |
| 8 | 59-49-80 | State | Statute | Board shall elect Superintendent to lead agency | No | No |
| 9 | 59-49-90 | State | Statute | Board, Superintendent subject to oath; Superintendent to execute bond | No | No |
| 10 | 59-49-100 | State | Statute | Purpose of John de la Howe School to carry out wishes of will of Dr. de la Howe | Yes | Yes |
| 11 | 59-49-110 | State | Statute | Trustees empowered to improve school's forestry and farm practices | No | Yes |
| 12 | 59-49-120 | State | Statute | Estate of Dr. de la Howe appropriated for support of school | Yes | Yes |
| 13 | 59-49-130 | State | Statute | School may used all money received through Clark's Hill Project | No | Yes |
| 14 | 59-49-140 | State | Statute | Trustees set rules, regulations for governance of school | No | No |
| 15 | 59-49-150 | State | Statute | Families of students who can pay for their care in full or part | No | No |
| 16 | 94-142 | Federal | Statute | All children with disabilities guaranteed free public education | Yes | Yes |

Deliverables

(Study Step 1: Agency Legal Directives, Plan and Resources)

| | |
|--------------------|------------------------|
| Agency Responding | John de la Howe School |
| Date of Submission | 31-Mar-17 |

When adding laws under, Applicable Laws, please cite them as follows:

State Constitution: Article # . Title of Article . Section # . Title of Section (Example - Article IV. Executive Department. Section 12. Disability of Governor)

State Statute: ## - ## - ## . *Name of Provision* . (Example - 1-1-110. What officers constitute executive department.)

Federal Statute: Title # . U.S.C. Section # (Any common name for the statute)

State Regulation: Chapter # - Section # (Any common name for the regulation)

Federal Regulation: Title # C.F.R. Section # (Any common name for the regulation)

State Proviso: Proviso ##.# (Appropriations Act, Part 1B.)

Note: Delete any rows not needed; Add any additional rows needed

[illegible]

Deliverables

(Study Step 1: Agency Legal Directives, Plan and Resources)

[illegible]

Organizational Units

(Study Step 1: Agency Legal Directives, Plan and Resources)

| | |
|--------------------|------------------------|
| Agency Responding | John de la Howe School |
| Date of Submission | 3/31/2017 |

| | |
|---|-----|
| Did the agency have an exit interview and/or survey, evaluation, etc. when employees left the agency in 2013-14; 2014-15; or 2015-16? (Y/N) | Yes |
|---|-----|

Note: Delete any rows not needed; Add any additional rows needed

[illegible]

Organizational Units

(Study Step 1: Agency Legal Directives, Plan and Resources)

[illegible]

Strategic Spending (2015-16)
(Study Step 1: Agency Legal Directives, Plan and Resources)

| | |
|---------------------------|------------------------|
| Agency Responding | John de la Howe School |
| Date of Submission | 3/31/2017 |

Note: The details are requested to avoid agencies "arbitrarily" assigning numbers.

| | |
|---------------|---|
| Line # | |
| 1 | Does the agency have any money that is not tracked through SCEIS? (Y/N) (If yes, please outline further by responding to Line 15 under Part B1) |
| | No |

PART A1 - Cash Balances and Revenue Generated

--> The amounts below relate to the agency's cash.

--> The Committee understands the (a) agency is only permitted to spend amounts appropriated or authorized, which is addressed in Part A2; and (b) agency may have more cash than it is permitted to spend.

| Line # | Funding Source | Total | | |
|---------------|---|--------------|-----|--|
| 2 | Funding Source (if funding sources are combined, do not combine recurring with one-time) | n/a | n/a | |
| 3 | 2014-15 Total revenue generated | \$563,079 | n/a | |
| 4 | 2015-16 Total revenue generated | \$742,782 | n/a | |
| 5 | Fund # and Description (Expendable Level - 8 digit) (full set of financials available for each through SCEIS) | n/a | n/a | |

| | Cash Balances | Total | n/a | |
|---|---|--------------|-----|--|
| 6 | Fund # and Description (Expendable Level - 8 digit) (full set of financials available for each through SCEIS) | n/a | n/a | |
| 7 | Cash balance as of June 30, 2015 (end of FY 2014-15) | \$1,688,037 | n/a | |
| 8 | Cash balance as of June 30, 2016 (end of FY 2015-16) | \$1,158,191 | n/a | |

PART A2 - Funds Appropriated and Authorized for 2015-16 (i.e. Allowed to spend)

--> The Committee understands the agency may be appropriated or authorized to spend additional money during the year.

| Line # | Funding Source | | | | |
|---------------|------------------------|-----|-----|---|---|
| 9 | Funding Source | n/a | n/a | 0 | 0 |
| 10 | Recurring or one-time? | n/a | n/a | | |

| | Appropriation and Authorization Details | Totals - Start of year | Totals - End of year | End of Year | End of Year |
|----|---|-------------------------------|-----------------------------|--------------------|--------------------|
| 11 | Amounts appropriated, and amounts authorized, to the agency for 2014-15 that were not spent AND the agency can spend in 2015-16 | \$944,082 | | | |
| 12 | Amounts appropriated, and amounts authorized, to the agency for 2015-16 | \$7,080,709 | | | |
| 13 | Total Appropriated and Authorized (i.e. allowed to spend) | \$7,387,503 | | \$0 | \$0 |

Strategic Spending (2015-16)
(Study Step 1: Agency Legal Directives, Plan and Resources)

PART B1 - Utilization of Funds in 2015-16

--> The Committee understands amount the agency budgeted and spent per objective are estimates from the agency. The information is acceptable as long as the agency has a logical basis, which the Committee may ask the agency to explain, as to how it reached the numbers it provided.

| Line # | Funding Source | Totals | | | |
|--------|--|--------|-----|---|---|
| 14 | Funding Source | n/a | n/a | 0 | 0 |
| 15 | Database(s) through which expenditures are tracked (See instructions for further details) | n/a | n/a | | |
| 16 | Recurring or one-time? | n/a | n/a | 0 | 0 |
| 17 | External restrictions (from state or federal government, grant issuer, etc.), if any, on how the agency can use the money from each funding source | n/a | n/a | | |
| 18 | State Funded Program # and Description | n/a | n/a | | |

| 19 | Current Objectives | Totals Planned to Utilize - Start of year | Totals Utilized - End of year | End of Year | End of Year |
|----|---|---|-------------------------------|-------------|-------------|
| | Objective 1.1.1: Increase the average number of residential campus participants to 96 by June 2016 | \$157,861 | | | |
| | Objective 1.1.2: Increase the number of residential beds that meet health and safety standards and licensing regulations to serve 96 youth by December of 2015 | \$148,610 | | | |
| | Objective 1.1.3: Serve at least 96 residential youth over the fiscal year by June of 2016 | \$148,610 | | | |
| | Objective 1.2.1: Increase the number of campsites from 2 to 3 by March of 2016 | \$148,610 | | | |
| | Objective 1.2.2: Increase the number of youth served in Wilderness Program from 14 to 20 by March of 2016 | \$148,610 | | | |
| | Objective 1.3.1: Increase the percent of teachers determined to be highly effective by classroom observations to 60% by end of school year | \$85,292 | | | |
| | Objective 1.3.2: Continue to maintain 100% on teachers completing ADEPT Performance Standard Training | \$85,292 | | | |
| | Objective 1.3.3: Offer professional development plans going forward to 100% of teachers not completing or attaining successful ADEPT rating | \$85,292 | | | |
| | Objective 1.4.1: Increase to 100% the number of therapeutic staff who will have accurate position descriptions and employee performance management systems planning and evaluation objectives aligned to the agency's mission by May 2016 | \$327,840 | | | |
| | Objective 2.1.1: Reduce time to complete work orders by 25% by June, 2016 | \$99,630 | | | |
| | Objective 2.1.2: Reduce time to process requisitions to pay vendors by 20% by June, 2016 | \$99,630 | | | |
| | Objective 2.1.3: Continue to secure and back up agency data as completed in 2015 project | \$99,630 | | | |
| | Objective 2.2.1: Continue to inventory IT assets as completed in past year and inventory 50% of agency property not currently recorded | \$99,630 | | | |
| | Objective 2.2.2: Establish and maintain deferred maintenance schedule by February, 2016 | \$99,630 | | | |
| | Objective 2.2.3: Institute performance management system to show results in relation to costs by March, 2016 | \$99,630 | | | |
| | Objective 2.2.4: Campus wide facility assessment performed in 2015 and will be maintained going forward | \$99,630 | | | |
| | Objective 2.2.5: Complete roofing and plumbing replacement in cafeteria by February, 2016 | \$99,630 | | | |
| | Objective 2.2.6: Evaluate staffing for cost effective deployment of mandated ratios for youth supervision, ongoing monthly | \$183,109 | | | |
| | Objective 2.3.1: Increase percentage of support staff with accurate position descriptions, employee performance management system planing and evaluation objectives aligned to agency's mission by 5% by May, 2016 | \$183,109 | | | |
| | Objective 2.3.2: Assure 100% of new hires participate in agency and job specific orientation with first two weeks of employment | \$174,026 | | | |
| | Objective 3.1.1: Improve SCDE Accreditation status (district now all-clear and LS Brice School on target to reduce all deficiencies by June, 2016 | \$85,061 | | | |
| | Objective 3.1.2: Reduce to zero the deficiencies indicated in most recent accreditation classification by June 2016 | \$85,061 | | | |

Strategic Spending (2015-16)
(Study Step 1: Agency Legal Directives, Plan and Resources)

| | | | | |
|---|--------------------|------------|--|--|
| Objective 3.2.1: Attain at least a 50% satisfaction rating by students, parents and staff with the learning environment, to be reported on school report card survey at end of 2015-16 school year | \$85,061 | | | |
| Objective 3.2.2: Provide campus orientation to 100% of new residential enrollees within first week of arrival | \$330,792 | | | |
| Objective 3.2.3: Provide 100% of youth with active treatment teams throughout year | \$156,766 | | | |
| Objective 3.2.4: Increase to 100% number of youth with positive reinforcements and feedback documented in BestNotes by June, 2016 | \$232,807 | | | |
| Objective 3.2.5: Attain percentage of parents reporting they are satisfied with improvements in their child's behavior to 85% by June, 2016 | \$183,046 | | | |
| Objective 3.2.6: Continue to conduct two morale building activities for staff by August, 2016 | \$348,617 | | | |
| Objective 3.2.7: Administer at least three climate surveys annually for staff, parents, and students by June, 2016 | \$9,020 | | | |
| Objective 3.3.1: Expand number of civic, faith-based and governmental groups that know and support the JDLHS mission with outreach presentations to 4 new groups by June, 2016 | \$9,020 | | | |
| Objective 3.3.2: Provide board and staff liaison with JDLHS Foundation and Alumni to keep them informed through at least 10 meetings and 4 events by June, 2016 | \$9,020 | | | |
| Objective 3.3.3: Continue to update and enhance new JDLHS website ongoing through June, 2016 | \$83,699 | | | |
| Objective 4.1.1: Increase percentage of students passing ACT Aspire Math exams to 46% by June, 2016 | \$83,699 | | | |
| Objective 4.1.2: Increase percentage of students passing SC EOC Algebra I exam to 56% by June, 2016 | \$83,699 | | | |
| Objective 4.1.3: Increase percentage of students showing growth via STAR Math Assessment results to 60% by June, 2016 | \$83,699 | | | |
| Objective 4.2.1: Increase percentage of students passing the ACT Aspire exams to 43% by June, 2016 | \$83,699 | | | |
| Objective 4.2.2: Increase percentage of students passing SC EOC exam for English I to 54% by June, 2016 | \$83,699 | | | |
| Objective 4.2.3: Increase percentage of students showing growth via STAR Reading Assessment results to 60% by June, 2016 | \$83,699 | | | |
| Objective 4.3.1: 80% of youth attending JDLHS will be promoted or be on course to being promoted to the next academic grade or school level by June, 2016 | \$83,699 | | | |
| Objective 4.3.2: 100% of exited youth continuing to reside in SC will be enrolled in middle school, high school or college as of June, 2016 | \$83,699 | | | |
| Objective 5.1.1: Percentage of exiting students achieving successful discharge with 3 or higher (on 5 point) success criterion scale for their individual care plans will increase to 90% by June, 2016 | \$157,460 | | | |
| Objective 5.1.2: Provide 100% of youth with therapeutic services as specified in their individual care plan ongoing | \$157,460 | | | |
| Objective 5.1.3: Ensure 100% of youth receive clinical therapy sessions according to their individual care plan, an average of three by June, 2016 | \$157,460 | | | |
| Objective 5.1.4: Increase percent of recreational activities that advance student progression their individual care plans to 85% by June, 2016 | \$157,460 | | | |
| Objective 5.1.5: Increase percent of JDLHS exited youth who demonstrate improved behavior 12 months after leaving to 85% by June, 2016 | \$157,460 | | | |
| Objective 5.2.1: Increase percentage of students in grades 6-10 acquiring marketable skills to 60% by June, 2016 | \$81,002 | | | |
| Total utilized on Agency Objectives in 2015-16 | \$5,829,165 | \$0 | | |

| 20 | Unrelated Purpose (pass through or other purpose unrelated to agency's strategic plan) | Totals Planned to Utilize - Start of year | Totals Utilized - End of year | End of Year | End of Year |
|----|---|--|--------------------------------------|--------------------|--------------------|
| | <i>Unrelated Purpose #1 - insert description:</i> | | | | |
| | <i>Unrelated Purpose #2 - insert description:</i> | | | | |
| | <i>Insert any additional unrelated purposes</i> | | | | |
| | Total utilized on purposes unrelated to Agency Objectives in 2015-16 | | | | |

PART B2 - Appropriations and authorizations remaining at the end of 2015-16

Strategic Spending (2015-16)
(Study Step 1: Agency Legal Directives, Plan and Resources)

| Line # | Totals | Start of Year | End of Year | | |
|--------|--|---------------|-------------|---------|---------|
| | Funding Source | n/a | n/a | 0 | 0 |
| 21 | Appropriated and authorized | \$7,387,503 | \$0 | \$0 | \$0 |
| 22 | (minus) Utilized on Agency Objectives in 2015-16 | \$0 | \$0 | | |
| 23 | (minus) Utilized on purposes unrelated to Agency Objectives in 2015-16 | | | | |
| 24 | Amount of appropriations and authorizations remaining | \$0 | \$0 | | |
| 25 | Amount remaining as % of total appropriations and authorizations | 0.00% | #DIV/0! | #DIV/0! | #DIV/0! |

| | |
|----|---|
| 26 | Explanation for Amount Remaining: |
| | Implement the deferred maintenance on buildings and address agency needs. |

Strategic Budgeting (2016-17)
(Study Step 1: Agency Legal Directives, Plan and Resources)

| | |
|---------------------------|------------------------|
| Agency Responding | John de la Howe School |
| Date of Submission | 3/31/2017 |

Note: The details are requested to avoid agencies "arbitrarily" assigning numbers.

Line #

| | | |
|---|---|----|
| 1 | Does the agency have any money that is not tracked through SCEIS? (Y/N) (If yes, please outline further by responding to Line 15 under Part B1) | No |
|---|---|----|

PART A1 - Cash Balances and Revenue Generated

--> The amounts below relate to the agency's cash.

--> The Committee understands the (a) agency is only permitted to spend amounts appropriated or authorized, which is addressed in Part A2; and (b) agency may have more cash than it is permitted to spend.

| Line # | Funding Source | Total | | General Funds/ (10010000) | Operating Revenue (3035) | Earmarked (3000) | Restricted (4000) |
|--------|---|-----------|-----|------------------------------|-----------------------------|------------------|-------------------|
| 2 | Funding Source (if funding sources are combined, do not combine recurring with one-time) | n/a | n/a | | | | |
| 3 | 2015-16 Total revenue generated | \$742,782 | n/a | | | | 742782 |
| 4 | 2016-17 Total estimated revenue | \$583,678 | n/a | | | | 583,678 |
| 5 | Fund # and Description (Expendable Level - 8 digit) (full set of financials available for each through SCEIS) | n/a | n/a | | | | |

| Line # | Cash Balances | Total | | General Funds/ (10010000) | Operating Revenue (3035) | | |
|--------|---|-------------|-----|------------------------------|-----------------------------|--------|--------|
| 6 | Fund # and Description (Expendable Level - 8 digit) (full set of financials available for each through SCEIS) | n/a | n/a | | | | |
| 8 | Cash balance as of June 30, 2016 (end of FY 2015-16) | \$1,789,698 | n/a | \$591,595 | \$212,081 | 320621 | 578134 |

PART A2 - Funds Appropriated and Authorized for 2016-17 (i.e. Allowed to spend)

--> The Committee understands the agency may be appropriated or authorized to spend additional money during the year.

| Line # | Funding Source | | | General Funds/ (10010000) | Operating Revenue | | |
|--------|------------------------|-----|-----|------------------------------|-------------------|---------------------|---------------------|
| 9 | Funding Source | n/a | n/a | | | | |
| 10 | Recurring or one-time? | n/a | n/a | Recurring | Recurring | Recurring If Needed | Recurring If Needed |

| | Appropriation and Authorization Details | Totals - Start of year | Totals - End of year | End of Year | End of Year | | |
|----|---|------------------------|----------------------|--------------------|------------------|---------------|---------------|
| 11 | Amounts appropriated, and amounts authorized, to the agency for 2015-16 that were not spent AND the agency can spend in 2016-17 | \$590,614 | n/a | \$591,595 | | | |
| 12 | Amounts appropriated, and amounts authorized, to the agency for 2016-17 | \$6,595,740 | n/a | \$4,750,710 | \$299,348 | 320621 | 578134 |
| 13 | Total Appropriated and Authorized (i.e. allowed to spend) | \$7,187,354 | n/a | \$5,342,305 | \$299,348 | 320621 | 578134 |

Strategic Budgeting (2016-17)
(Study Step 1: Agency Legal Directives, Plan and Resources)

PART B1 - Utilization of Funds in 2016-17

--> The Committee understands amount the agency budgeted and spent per objective are estimates from the agency. The information is acceptable as long as the agency has a logical basis, which the Committee may ask the agency to explain, as to how it reached the numbers it provided.

| Line # | Funding Source | Totals | | | |
|--------|--|--------|-----|----------------|-------------------|
| 14 | Funding Source | n/a | n/a | General Funds/ | Operating Revenue |
| 15 | Database(s) through which expenditures are tracked (See instructions for further details) | n/a | n/a | SCEIS | SCEIS |
| 16 | Recurring or one-time? | n/a | n/a | Recurring | Recurring |
| 17 | External restrictions (from state or federal government, grant issuer, etc.), if any, on how the agency can use the money from each funding source | n/a | n/a | | |
| 18 | State Funded Program # and Description | n/a | n/a | | |

SCEIS
Recurring If Needed

SCEIS
Recurring If Needed

| 19 | Current Objectives | Totals Planned to Utilize - Start of year | Totals Utilized - End of year | Budgeted to utilize - Start of year | Budgeted to utilize - Start of year |
|----|---|--|----------------------------------|--|--|
| | Objective 1.1.1: Increase the average number of residential campus participants to 96 by June 2016 | \$182,973 | n/a | | |
| | Objective 1.1.2: Increase the number of residential beds that meet health and safety standards and licensing regulations to serve 96 youth by December of 2015 | \$175,368 | n/a | | |
| | Objective 1.1.3: Serve at least 96 residential youth over the fiscal year by June of 2016 | \$148,610 | n/a | | |
| | Objective 1.2.1: Increase the number of campsites from 2 to 3 by March of 2016 | \$175,368 | n/a | | |
| | Objective 1.2.2: Increase the number of youth served in Wilderness Program from 14 to 20 by March of 2016 | \$175,368 | n/a | | |
| | Objective 1.3.1: Increase the percent of teachers determined to be highly effective by classroom observations to 60% by end of school year | \$63,396 | n/a | | |
| | Objective 1.3.2: Continue to maintain 100% on teachers completing ADEPT Performance Standard Training | \$63,396 | n/a | | |
| | Objective 1.3.3: Offer professional development plans going forward to 100% of teachers not completing or attaining successful ADEPT rating | \$63,396 | n/a | | |
| | Objective 1.4.1: Increase to 100% the number of therapeutic staff who will have accurate position descriptions and employee performance management systems planning and evaluation objectives aligned to the agency's mission by May 2016 | \$348,037 | n/a | | |
| | Objective 2.1.1: Reduce time to complete work orders by 25% by June, 2016 | \$83,694 | n/a | | |
| | Objective 2.1.2: Reduce time to process requisitions to pay vendors by 20% by June, 2016 | \$99,630 | n/a | | |
| | Objective 2.1.3: Continue to secure and back up agency data as completed in 2015 project | \$99,630 | n/a | | |
| | Objective 2.2.1: Continue to inventory IT assets as completed in past year and inventory 50% of agency property not currently recorded | \$99,630 | n/a | | |
| | Objective 2.2.2: Establish and maintain deferred maintenance schedule by February, 2016 | \$99,630 | n/a | | |
| | Objective 2.2.3: Institute performance management system to show results in relation to costs by March, 2016 | \$91,161 | n/a | | |
| | Objective 2.2.4: Campus wide facility assessment performed in 2015 and will be maintained going forward | \$99,630 | n/a | | |
| | Objective 2.2.5: Complete roofing and plumbing replacement in cafeteria by February, 2016 | \$91,161 | n/a | | |
| | Objective 2.2.6: Evaluate staffing for cost effective deployment of mandated ratios for youth supervision, ongoing monthly | \$176,461 | n/a | | |
| | Objective 2.3.1: Increase percentage of support staff with accurate position descriptions, employee performance management system planing and evaluation objectives aligned to agency's mission by 5% by May, 2016 | \$176,461 | n/a | | |
| | Objective 2.3.2: Assure 100% of new hires participate in agency and job specific orientation with first two weeks of employment | \$168,994 | n/a | | |
| | Objective 3.1.1: Improve SCDE Accreditation status (district now all-clear and LS Brice School on target to reduce all deficiencies by June, 2016 | \$63,206 | n/a | | |
| | Objective 3.1.2: Reduce to zero the deficiencies indicated in most recent accreditation classification by June 2016 | \$63,206 | n/a | | |
| | Objective 3.2.1: Attain at least a 50% satisfaction rating by students, parents and staff with the learning environment, to be reported on school report card survey at end of 2015-16 school year | \$63,206 | n/a | | |
| | Objective 3.2.2: Provide campus orientation to 100% of new residential enrollees within first week of arrival | \$85,061 | n/a | | |
| | Objective 3.2.3: Provide 100% of youth with active treatment teams throughout year | \$181,763 | n/a | | |
| | Objective 3.2.4: Increase to 100% number of youth with positive reinforcements and feedback documented in BestNotes by June, 2016 | \$237,554 | n/a | | |
| | Objective 3.2.5: Attain percentage of parents reporting they are satisfied with improvements in their child's behavior to 85% by June, 2016 | \$237,554 | n/a | | |
| | Objective 3.2.6: Continue to conduct two morale building activities for staff by August, 2016 | \$176,409 | n/a | | |

Strategic Budgeting (2016-17)
(Study Step 1: Agency Legal Directives, Plan and Resources)

| | | | | |
|---|--------------------|------------|--|--|
| Objective 3.2.7: Administer at least three climate surveys annually for staff, parents, and students by June, 2016 | \$314,954 | n/a | | |
| Objective 3.3.1: Expand number of civic, faith-based and governmental groups that know and support the JDLHS mission with outreach presentations to 4 new groups by June, 2016 | \$7,415 | n/a | | |
| Objective 3.3.2: Provide board and staff liaison with JDLHS Foundation and Alumni to keep them informed through at least 10 meetings and 4 events by June, 2016 | \$7,415 | n/a | | |
| Objective 3.3.3: Continue to update and enhance new JDLHS website ongoing through June, 2016 | \$7,415 | n/a | | |
| Objective 4.1.1: Increase percentage of students passing ACT Aspire Math exams to 46% by June, 2016 | \$62,192 | n/a | | |
| Objective 4.1.2: Increase percentage of students passing SC EOC Algebra I exam to 56% by June, 2016 | \$62,192 | n/a | | |
| Objective 4.1.3: Increase percentage of students showing growth via STAR Math Assessment results to 60% by June, 2016 | \$62,192 | n/a | | |
| Objective 4.2.1: Increase percentage of students passing the ACT Aspire exams to 43% by June, 2016 | \$62,192 | n/a | | |
| Objective 4.2.2: Increase percentage of students passing SC EOC exam for English I to 54% by June, 2016 | \$62,192 | n/a | | |
| Objective 4.2.3: Increase percentage of students showing growth via STAR Reading Assessment results to 60% by June, 2016 | \$62,192 | n/a | | |
| Objective 4.3.1: 80% of youth attending JDLHS will be promoted or be on course to being promoted to the next academic grade or school level by June, 2016 | \$62,192 | n/a | | |
| Objective 4.3.2: 100% of exited youth continuing to reside in SC will be enrolled in middle school, high school or college as of June, 2016 | \$62,192 | n/a | | |
| Objective 5.1.1: Percentage of exiting students achieving successful discharge with 3 or higher (on 5 point) success criterion scale for their individual care plans will increase to 90% by June, 2016 | \$181,763 | n/a | | |
| Objective 5.1.2: Provide 100% of youth with therapeutic services as specified in their individual care plan ongoing | \$181,763 | n/a | | |
| Objective 5.1.3: Ensure 100% of youth receive clinical therapy sessions according to their individual care plan, an average of three by June, 2016 | \$181,763 | n/a | | |
| Objective 5.1.4: Increase percent of recreational activities that advance student progression their individual care plans to 85% by June, 2016 | \$181,763 | n/a | | |
| Objective 5.1.5: Increase percent of JDLHS exited youth who demonstrate improved behavior 12 months after leaving to 85% by June, 2016 | \$119,438 | n/a | | |
| Objective 5.2.1: Increase percentage of students in grades 6-10 acquiring marketable skills to 60% by June, 2016 | \$59,719 | n/a | | |
| Total planned to utilize on Agency Objectives in 2016-17 | \$5,530,897 | n/a | | |

| 20 | Unrelated Purpose (pass through or other purpose unrelated to agency's strategic plan) | Totals Planned to Utilize - Start of year | Totals Utilized - End of year | Budgeted to utilize - Start of year | Budgeted to utilize - Start of year |
|----|---|--|----------------------------------|--|--|
| | <i>Unrelated Purpose #1 - Insert description:</i> | | n/a | | |
| | <i>Unrelated Purpose #2 - Insert description:</i> | | n/a | | |
| | <i>Insert any additional unrelated purposes</i> | | n/a | | |
| | Total planned to utilize on purposes unrelated to Agency Objectives in 2016-17 | | | | |

| PART B2 - Appropriations and authorizations remaining at the end of 2015-16 | | | | | |
|--|---|---------------|-------------|------------------------------|-----------------------------|
| Line # | Totals | Start of Year | End of Year | | |
| | Funding Source | n/a | n/a | General Funds/ (10010000) | Operating Revenue (3035) |
| 21 | Appropriated and authorized | \$7,187,354 | n/a | \$4,750,710 | \$299,348 |
| 22 | (minus) Planned to utilize on Agency Objectives in 2016-17 | \$5,530,897 | n/a | \$4,750,710 | \$299,348 |
| 23 | (minus) Planned to utilize on purposes unrelated to Agency Objectives in 2016-17 | | n/a | | |
| 24 | Amount of appropriations and authorizations remaining | \$1,506,493 | n/a | | \$56,375 |
| 25 | Amount remaining as % of total appropriations and authorizations | 20.96% | n/a | 0.00% | 18.83% |
| 26 | Explanation for Amount Remaining: | | | | |
| | Encumber to continue deferred maintenance and contingency set-aside for aged infrastructure | | | | |

| | | |
|---------|------------|---------|
| Emarked | Restricted | Federal |
| 376559 | 720269 | 353290 |

Performance Measures
(Study Step 2: Performance)

| | |
|--------------------|------------------------|
| Agency Responding | John de la Howe School |
| Date of Submission | |

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures

Note: Delete any rows not needed; Add any additional rows needed

| Performance Measure | Type of Measure: | Agency selected; Required by State; or Required by Federal: | Who performs the best in the country on this measure? (could be gov't, private, etc.) | Time Applicable | Actual Results (& Target Results) Time Period #1 | Actual Results (& Target Results) Time Period #2 | Actual Results (& Target Results) Time Period #3 | Actual Results (& Target Results) Time Period #4 | Actual Results (& Target Results) Time Period #5 (most recent completed time period) | Target Results Time Period #6 (current time period) |
|--|------------------|--|---|----------------------------|--|--|--|--|--|---|
| Increase percent of students passing the ACT Aspire Math | Outcome | Required by State | | July 1, 2016-June 30, 2017 | Not required at time of collection | 40% | 42% (44%) | 6% (46%) | A (46%) | TBD at end of current Fiscal Year |
| Increase percent of students passing the ACT Aspire ELA | Outcome | Required by State | | July 1, 2016-June 30, 2017 | Not required at time of collection | 37% | 39% (41%) | 6% (43%) | A (43%) | TBD at end of current Fiscal Year |
| Increase percent of students passing the SC EOC English I Exam | Outcome | Required by State | | July 1, 2016-June 30, 2017 | Not required at time of collection | 48% | 50% (52%) | 29% (34%) | 44% (54%) | TBD at end of current Fiscal Year |
| Increase percent student passing SC EOC Algebra I Exam | Outcome | Required by State | | July 1, 2016-June 30, 2017 | Not required at time of collection | 50% | 52% (54%) | 50% (56%) | 79% (56%) | TBD at end of current Fiscal Year |
| Increase percent students improving on STAR Math Assessment | Outcome | Required by State | | July 1, 2016-June 30, 2017 | Not required at time of collection | Not Documented | 20% (40%) | 37% (60%) | 16% (60%) | TBD at end of current Fiscal Year |
| Increase percent students improving on STAR Reading Assessment | Outcome | Required by State | | July 1, 2016-June 30, 2017 | Not required at time of collection | Not Documented | 20% (40%) | 43% (60%) | 35% (60%) | TBD at end of current Fiscal Year |
| Increase percent students improving on Success Criterion | Outcome | Agency selected | | July 1, 2016-June 30, 2017 | Not required at time of collection | Not Documented | Not Documented (65%) | Not Documented (70%) | Not Documented (65%) | TBD at end of current Fiscal Year |
| Improve SCDE Accreditation Rating (District) | Outcome | Required by State | | July 1, 2016-June 30, 2017 | Not required at time of collection | | Warned (All Clear) | All Clear (All Clear) | Advised (All Clear) | TBD at end of current Fiscal Year |
| Increase residential occupancy capacity | Outcome | Agency selected | | July 1, 2016-June 30, 2017 | Not required at time of collection | 72 | 72 (96) | 80 (100) | 120 (120) | TBD at end of current Fiscal Year |
| Increase participation level of Day Program | Outcome | Agency selected | | July 1, 2016-June 30, 2017 | Not required at time of collection | 5 | 5 (10) | 17 (18) | 27 (N/A) | TBD at end of current Fiscal Year |
| Increase number of youth served annually | Outcome | Agency selected | | July 1, 2016-June 30, 2017 | Not required at time of collection | 113 | 113 (133) | 127 (133) | 106 (120) | TBD at end of current Fiscal Year |
| Increase number of licensed cottages | Outcome | Required by State | | July 1, 2016-June 30, 2017 | Not required at time of collection | 7 | 7 (9) | 10 (10) | 10 (10) | TBD at end of current Fiscal Year |
| Increase number of youth placements from Department Social Services | Outcome | Required by State | | July 1, 2016-June 30, 2017 | Not required at time of collection | 0 | 1 (5) | 2 (5) | 6 (5) | TBD at end of current Fiscal Year |
| Increase number of youth placements from Department of Mental Health | Outcome | Required by State | | July 1, 2016-June 30, 2017 | Not required at time of collection | 4 | 4 (8) | 0 (0) | 0 (0) | TBD at end of current Fiscal Year |
| Increase number of youth placements from Department Juvenile Justice | Outcome | Required by State | | July 1, 2016-June 30, 2017 | Not required at time of collection | 0 | 0 (5) | 5 (10) | 0 (10) | TBD at end of current Fiscal Year |
| Increase number youth placements from school districts | Outcome | Required by State | | July 1, 2016-June 30, 2017 | Not required at time of collection | 0 | 0 (5) | 0 (0) | 0 (10) | TBD at end of current Fiscal Year |
| Reduce average daily cost of services for each youth | Efficiency | Required by State | | July 1, 2016-June 30, 2017 | Not required at time of collection | \$240.17 | \$240.17 (\$190.73) | \$121.00 (\$151.00) | \$117.00 (\$151.00) | TBD at end of current Fiscal Year |
| Reduce average annual cost of services for each youth | Efficiency | Agency selected | | July 1, 2016-June 30, 2017 | Not required at time of collection | \$87,600.00 | \$87,600.00 | \$44316.00 (\$42,857.00) | \$42,857.00 (42,857.00) | TBD at end of current Fiscal Year |
| Reduce time to complete work orders | Efficiency | Agency selected | | July 1, 2016-June 30, 2017 | Not required at time of collection | Not Documented | 15% (10%) | 33% (30%) | 50% (70%) | TBD at end of current Fiscal Year |
| Reduce time to process requisitions to pay vendors | Efficiency | Agency selected | | July 1, 2016-June 30, 2017 | Not required at time of collection | Not Documented | 25% (20%) | 25% (20%) | 15% (10%) | TBD at end of current Fiscal Year |
| Improve supervisor feedback to employees | Outcome | Agency selected | | July 1, 2016-June 30, 2017 | Not required at time of collection | Not Documented | Not Documented (100%) | 98% (100%) | 100% (100%) | TBD at end of current Fiscal Year |
| Increase incentives for positive behavior changes | Outcome | Agency selected | | July 1, 2016-June 30, 2017 | Not required at time of collection | Not Documented | Not Documented | Not Documented (70%) | Not Documented (500%) | TBD at end of current Fiscal Year |
| Increase parent satisfaction with improvement to child's behavior | Output | Agency selected | | July 1, 2016-June 30, 2017 | Not required at time of collection | Not Documented | Not Documented (85%) | 80% (85%) | 86% (90%) | TBD at end of current Fiscal Year |
| Improve employee satisfaction with work environment | Output | Agency selected | | July 1, 2016-June 30, 2017 | Not required at time of collection | Not Documented | Not Documented (85%) | 55% (70%) | 69% (70%) | TBD at end of current Fiscal Year |
| Improve youth satisfaction with learning environment | Output | Agency selected | | July 1, 2016-June 30, 2017 | Not required at time of collection | Not Documented | Not Documented (85%) | 76.5% (80%) | 76.5 % (80%) | TBD at end of current Fiscal Year |
| Increase academic promotion for exiting youths | Outcome | Required by State | | July 1, 2016-June 30, 2017 | Not required at time of collection | Not Documented | Not Documented | 81% (80%) | 81% (80%) | TBD at end of current Fiscal Year |

Performance Measures

(Study Step 2: Performance)

| Performance Measure | Type of Measure: | Agency selected; Required by State; or Required by Federal: | Who performs the best in the country on this measure? (could be gov't, private, etc.) | Time Applicable | Actual Results (& Target Results) Time Period #1 | Actual Results (& Target Results) Time Period #2 | Actual Results (& Target Results) Time Period #3 | Actual Results (& Target Results) Time Period #4 | Actual Results (& Target Results) Time Period #5 (most recent completed time period) | Target Results Time Period #6 (current time period) |
|--|------------------|--|---|-------------------------------|--|--|--|--|--|---|
| Expand information available on agency website (Budget, Video added) | Outcome | Required by State | | July 1, 2016-June 30, 2017 | Not required at time of collection | Limited Pages | Limited Pages | 15 pgs (17 pgs) | 17 pgs (19 pgs) | TBD at end of current Fiscal Year |
| Increase number of youth completing high school | Output | Required by State | | July 1, 2016-June 30, 2017 | Not required at time of collection | Not Documented | Not Documented (80%) | 66% (100%) | 66% (100%) | TBD at end of current Fiscal Year |
| Conduct the number of monthly therapeutic sessions established for each youth (ranges from 1-4) | Outcome | Agency selected | | July 1, 2016-June 30, 2017 | Not required at time of collection | 2 | 2 (2) | 2 (3) | 3(3) | TBD at end of current Fiscal Year |
| Increase integration of frontline services for youth | Outcome | Agency selected | | July 1, 2016-June 30, 2017 | Not required at time of collection | Not Documented | Not Documented (50%) | Not Documented (80%) | 64.8 % (80%) | TBD at end of current Fiscal Year |
| Increase percentage of students with marketable skills | Outcome | Agency selected | | July 1, 2016-June 30, 2017 | Not required at time of collection | Not Documented | Not Documented (40%) | 100% (60%) | 94% (95%) | TBD at end of current Fiscal Year |
| Increase the average of residential occupancy rate | Outcome | Required by State | | July 1, 2016-June 30, 2017 | Not required at time of collection | 51.8 | 65 (82) | 127 Total Served (96 Total Served) | 106 Total Served (104 Total Served) | TBD at end of current Fiscal Year |