

Agency Name: JOHN DE LA HOWE SCHOOL

Fiscal Year 2017-2018
Accountability Report

Agency Code: L120 Section: 7

Strategic Planning and Performance Measurement Template

Statewide Enterprise Strategic Objective	Type	Item #			Description	2017-18			Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
		Goal	Strategy	Measure		Base	Target	Actual				
Education, Training, and Human Development	G	1			Improve the cost effectiveness of JDLHS therapeutic, residential and educational services							
	-		1.1		Increase the number of participants in the campus program							
	-		1.1.1		Increase by 10% the average number of residential campus-served participants by June 2017							
	-		1.1.2		Increase the number of residential beds that meet health and safety standards and licensing regulations to serve 96 youth by							
	-		1.1.3		Serve at least 96 residential youth over the fiscal year							
	-		1.2		Increase the number of campsites in the Wilderness Program							
	-		1.2.1		Increase number of campsites from 2 to 3 by March 2018							
	-		1.2.2		Increase the number of youth served in Wilderness Program from 14 to 20 by March of 2017							
	-		1.3		Increase the effectiveness of therapeutic staff who will have accurate position descriptions and employee performance management systems planning and evaluation objectives that are aligned to the agency's mission by May 2017							
	-		1.3.1		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							
	-	2			Improve the efficiency of administrative and support services							
	-		2.1		Ensure administrative support processes facilitate the mission of the agency							
	-		2.1.1		Ensure that staff attend at least one training session offered by SCEIS							
	-		2.1.2		Reduce time to process requisitions to pay vendors by 20% by June, 2017							
	-		2.1.3		Continue to secure and back up agency data as completed in 2015 project							
	-		2.2		Evaluate facility, equipment and staffing resources and needs							
	-		2.2.1		Continue to inventory IT assets as completed in past year and inventory 50% of agency property not currently recorded							
	-		2.2.2		Maintain deferred maintenance schedule by June, 2017(Completed 8 roofs on JDLH buildings)							
	-		2.2.3		Campus wide facility assessment performed in 2015 and will be maintained going forward							
	-	3			Improve youth behavior to ensure positive life outcomes							
	-		3.1		Reduce youth demonstrating at-risk behaviors							
	-		3.1.1		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, 2017							
	-		3.1.2		Provide 100% of youth with therapeutic services as specified in their individual care plan ongoing							
	-		3.1.3		Ensure 100% of youth receive clinical therapy sessions according to their individual care plan, an average of three by June, 2017							
	-		3.1.4		Increase percent of recreational activities that advance student progression their individual care plans to 85% by June, 2017							
	-		3.1.5		Increase percent of JDLHS exited youth who demonstrate improved behavior 12 months after leaving to 85% by June, 2017							
	-		3.2		Provide youth with life skills that prepare them for productive citizenship							
	-		3.2.1		Increase percentage of students acquiring life skills by 10% by June, 2017							
	-		3.2.2		Increase the number of social activities provided by 10% to the students							

Agency Name: JOHN DE LA HOWE SCHOOL

Fiscal Year 2018-2019
Accountability Report

Agency Code: L120 Section: 7

Strategic Planning and Performance Measurement Template

Statewide Enterprise Strategic Objective	Type	Item #			Description	2018-19			Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
		Goal	Strategy	Measure		Base	Target	Actual				
Maintaining Safety, Integrity and Security	G	1			Complete deferred maintenance on facilities							
	S	1.1										
	M		1.1.1	Renovate 50% of Residential Cottages	12	6	TBD	7/1/2018 - 6/30/2018	Maintenance Report and Expenditure data - Monthly	Agency has 12 Residential Cottages. Will report the number of renovated cottages	Improve the safety and quality of residential housing	
	M		1.1.2	Replace 30% of roofing on facility buildings	12	4	TBD	7/1/2018 - 6/30/2018	Maintenance Report and Expenditure data - Monthly	Report resources used to replace 30% of roofs	Provide preservation and reduction in additional maintenance costs for the facility	
	M		1.1.3	Upgrade 100% aged Information Technology and Phone System	100%	100%	TBD	7/1/2018 - 6/30/2018	Expenditure Data - Monthly	Aggregate Information Technology Spending data	Provide efficiency by reduction in inoperability and improves compatiability benefits for work production	
Education, Training, and Human Development	G	2			Implement Marketing Plan							
	S	2.1										
	M		2.1.1	Target 80% of the south carolina school districts	85	68	TBD	7/1/2018 - 6/30/2018	PR Marketing and Administrator Reports - Monthly	Aggregate reported information on marketing activities targeting 68 school districts	Capture the economic value added and promote where marketing efforts should be made	
	M		2.1.2	Increase marketing efforts to at least 10 new community partners	10	10	TBD	7/1/2018 - 6/30/2018	Managers Meeting - Weekly	Total comprehensive efforts towards new community partners	Promotes community partnerships	
	M		2.1.3	Develop marketing plan for Summer Agriculture Programs	2	2	TBD	7/1/2018 - 6/30/2018	Farm and PR Reports - Monthly	Aggregate Marketing Plan by PR and Marketing and Board of Trustees	Analyze the number of students impacted and promote potential student enrollment into agriculture school	
Education, Training, and Human Development	G	3			Develop Agriculture School Curriculum							
	S	3.1										
	M		3.1.1	Develop curriculum and instruction materials for Agriculture School	1	1	TBD	7/1/2018 - 6/30/2018	Board of Trustees Approval - Quarterly	Aggregate developed curriculum funding and final reporting	Evaluate the management performance	
	M		3.1.2	Implement Administrator and teacher search	2	2	TBD	7/1/2018 - 6/30/2018	Board of Trustees Approval - Quarterly	Aggregate advertisement and selection of Administrator and teaching staff	Promote the strategic vision of agency and foundation for agriculture school	
	M		3.1.3	Coordinate Dual Enrollment efforts with 2 colleges	2	2	TBD	7/1/2018 - 6/30/2018	Administrator Report - Monthly	Total funding and collaborative efforts with higher education entities	Promote service mix expansion to attract agriculture students	
Healthy and Safe Families	G	4			Manage People and Physical Resources							
	S	4.1										
	M		4.1.1	Invest in equipment needs for farm agricultural expansion	2	2	TBD	7/1/2018 - 6/30/2018	Farm and Business Operations Report - Monthly	Aggregate farm spending funds on required farm equipment	Provide return on investment and more productivity in farm operation	
	M		4.1.2	Increase Operational Effectiveness - reduce staff by 50%	28	28	TBD	7/1/2018 - 6/30/2018	Administrator Report - Monthly	Report from Human Resources data from reduction in force	Provide prudent fiscal management of resources and allow more efficient budgetary spending	

Agency Name: JOHN DE LA HOWE SCHOOL

Fiscal Year 2018-2019
Accountability Report

Agency Code: L120 Section: 7

Strategic Planning and Performance Measurement Template

Statewide Enterprise Strategic Objective	Type	Item #			Description	2018-19			Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
		Goal	Strategy	Measure		Base	Target	Actual				
	M		4.1.3		Increase the Timber Management Opportunities by 30%	2	2	TBD	7/1/2018 - 6/30/2018	Board of Trustees Approval - Quarterly	Aggregate reporting on 2 tracts evaluated for timber sale	Promotes more self- sustainability for agency and will increase fiscal funding source

Agency Name: JOHN DE LA HOWE SCHOOL

Fiscal Year 2017-2018
Accountability Report

Agency Code: L120 Section: 007

Program Template

Program/Title	Purpose	FY 2017-18 Expenditures (Actual)				FY 2018-19 Expenditures (Projected)				Associated Measure(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
I. - Administration	Provides executive leadership and policy governance for the agency, human resources, advancement and development, community relations, and overall strategic direction	\$ 397,303	\$ 54,485		\$ 451,788	\$ 297,032	\$ 43,809		\$ 340,841	
II. - Education	Accredited school providing middle through high school educational services to students in a residential treatment setting.	\$ 937,172	\$ 388		\$ 937,560	\$ 529,508	\$ 461,773		\$ 991,281	
III.A. - Residential Services	Provides for the overall student safety and security, therapeutic counseling for students and families and mental and general healthcare.	\$ 1,034,514			\$ 1,034,514	\$ 1,049,844	\$ 191,637		\$ 1,241,481	
III.B. - Behavioral Health		\$ 282,076			\$ 282,076	\$ 320,319	\$ 57,875		\$ 378,194	
III.C. - Experimental Learning		\$ 121,086			\$ 121,086	\$ 186,432	\$ 45,000		\$ 231,432	
III.D. - Wilderness Camp		\$ 344,242			\$ 344,242	\$ 520,876	\$ 75,000		\$ 595,876	
IV. - Support Services	Provides fiscal and procurement services, fleet management, food service operations, housekeeping, and maintenance of physical plant including facilities and grounds to established standards/code.	\$ 865,388			\$ 865,388	\$ 546,329	\$ 205,977		\$ 752,306	
V.C. Employee Benefits	Employer's portion of FICA, State Retirement system premiums, Health and Dental Insurance premiums for subscribers and retirees, State Life Insurance and Long-term disability, and premiums for workers compensation and unemployment insurance.	\$ 975,680			\$ 975,680	\$ 1,345,333	\$ 56,203		\$ 1,401,536	
VI. Non-Recurring Appropriations - Deferred Maintenance					\$ -	\$ 417,000			\$ 417,000	
					\$ -				\$ -	
					\$ -				\$ -	
					\$ -				\$ -	

Agency Name: JOHN DE LA HOWE SCHOOL

Fiscal Year 2017-2018
Accountability Report

Agency Code: L120 Section: 007

Legal Standards Template

Item #	Law Number	Jurisdiction	Type of Law	Statutory Requirement and/or Authority Granted	Does this law specify who your agency must or may serve? (Y/N)	Does the law specify a product or service your agency must or may provide?	If yes, what type of service or product?	If other service or product, please specify what service or product.
1	7.1	State	Proviso	Status Offender Carry Forward				
2	7.2	State	Proviso	Campus Private Residence Lease				
3	7.3	State	Proviso	Deferred Salaries Carry Forward				
4	7.4	State	Proviso	John de la Howe Transition				
5	59-49-10	State	Statute	John de la Howe School established in accordance with purposes of JDLH will				
6	59-49-20	State	Statute	School to be governed by board appointed by Governor				
7	59-49-30	State	Statute	Trustees required to attend at least one meeting a year				
8	59-49-40	State	Statute	Board to meet at least quarterly and at least once a year at school				
9	59-49-60	State	Statute	Trustees to receive per diem and mileage as provided by state law				
10	59-49-70	State	Statute	School declared a body corporate and powers defined				
11	59-49-80	State	Statute	Board shall elect Superintendent to lead agency				
12	59-49-90	State	Statute	Board, Superintendent subject to oath; Superintendent to execute bond				
13	59-49-100	State	Statute	Purpose of John de la Howe School to carry out wishes of will of Dr. de la Howe				
14	59-49-110	State	Statute	Trustees empowered to improve school's forestry and farm practices				
15	59-49-120	State	Statute	Estate of Dr. de la Howe appropriated for support of school				
16	59-49-130	State	Statute	School may used all money received through Clark's Hill Project				
17	59-49-140	State	Statute	Trustees set rules, regulations for governance of school				
18	59-49-150	State	Statute	Families of students who can pay for their care in full or part				

Agency Name: JOHN DE LA HOWE SCHOOL

Agency Code: L120 Section: 7

Customer Template

Divisions or Major Programs	Description	Service/Product Provided to Customers	Customer Segments	<i>Specify only for the following Segments: (1) Industry; Name; (2) Professional Organization; Name; (3) Public; Demographics.</i>
SC students, families	Families facing challenges	Behavior correction; Education	General Public	Families across SC with youth experiencing behavior, education deficiencies
SC school districts	Expelled or disruptive students	Behavior correction; Education	General Public	Public schools across state dealing with troubled youth
Administration	Financial support for all support services,	Maintains the fiscal budget needed for all	General Public	Families across SC with youth experiencing behavior, education deficiencies
Residential	Provide discipline and structure in residential	Behavior correction;Positive interaction	General Public	Families across SC with youth experiencing behavior, education deficiencies
Behavioral health	Clinical support services	Behavior correction;Positive interaction	General Public	Families across SC with youth experiencing behavior, education deficiencies
Experiential Learning	Theraputic support services	Behavior correction;Positive interaction	General Public	Families across SC with youth experiencing behavior, education deficiencies

Agency Name: JOHN DE LA HOWE SCHOOL

**Fiscal Year 2017-2018
Accountability Report**

Agency Code: L120 **Section:** 007

Partner Template

Name of Partner Entity	Type of Partner Entity	Description of Partnership	Associated Goal(s)
JDLHS Volunteers	Non-Governmental Organization	Assist with construction projects on campus	Improve liveability of campus
SC Department of Natural Resources	State Government	Teach wildlife skills, gun safety, educate on food plots, etc.	Mentor, teach students
Clemson Extension Service	State Government	Advise on agriculture, wildlife projects on campus	Promote farm program
Self Family Foundation	Private Business Organization	Fund projects such as commercial generator for campus	Provide safe environment
Area Lions Clubs	Non-Governmental Organization	Assist with funding of activities for students	Provide safe environment
SC Forestry Commission	State Government	Provide bulldozer, truck for farm projects	Teach marketable skills
National Wild Turkey Federation	Private Business Organization	Provide hunting, outdoor opportunities	Mentor, teach students
Hickory Knob State Park	State Government	Provide golf venue for students, fundraisers	Mentoring and philanthropy
SC Department of Juvenile Justice	State Government	JDLH accepts referrals from DJJ	Address behavior, family issues
SC Department of Social Services	State Government	JDLH accepts referrals from DSS	Address behavior, family issues
SC Department of Mental Health	State Government	JDLH accepts referrals from SCDMH	Address behavior, family issues
McCormick School District	K-12 Education Institute	McCormick District serves JDLH students in grades 10-12	Education services
JDLHS Alumni Association	Non-Governmental Organization	Alumni provide philanthropy, support to students	Provide stable, safe campus
Linus Project	Non-Governmental Organization	Provide blankets for JDLH students annually	Improve liveability of campus
Clark's Hill Striper Club	Non-Governmental Organization	Provide annual fishing tournament for JDLH youth	Mentoring, recreation
SC Legislature	State Government	Provide funding, direction	Assist school with its mission
Beaufort Land Trust	Non-Governmental Organization	Provide tour of Frank Lloyd Wright plantation	Educate students
Area Churches	Non-Governmental Organization	Provide philanthropy, support to students	Improve liveability of campus
SC School Districts	K-12 Education Institute	JDLH accepts referrals from SC schools	Address behavior, family issues
McCormick County Sheriff's Dept.	Local Government	Provides School Resource Officer for JDLHS	Increase school, campus safety
JDLHS Foundation	Private Business Organization	Solicits, raises funds from private sector	Benefit mission of JDLHS
MARSOC	Federal Government	Use of JDLH property for bi-annual training	Mentor, teach students
McCormick Children's Home	State Government	Residential Children's Home	Community Partnership

Agency Name: JOHN DE LA HOWE SCHOOL

Fiscal Year 2017-2018
Accountability Report

Agency Code: L120 Section: 007

Report and External Review Template

Item	Is this a Report, Review, or both?	Report or Review Name	Name of Entity Requesting the Report or Conducting Review	Type of Entity	Reporting Frequency	Current Fiscal Year: Submission Date or Review Timeline (MM/DD/YYYY)	Summary of Information Requested in the Report or Reviewed	Method to Access the Report or Information from the Review
1	Report	Equal Employment Opportunity	SC Human Affairs	State	Annually	October 26, 2018	Employment practices to ensure diversity	Available on paper
2	Both	Unemployment Insurance	SC Employment Workforce	State	Quarterly	March, June, Sept. Dec.	Status of unemployment insurance for staff	Available on paper
3	Report	Retirement Report	SC Human Resources	State	Quarterly	March, June, Sept. Dec.	Status of funding for retirement benefits	Available on paper
4	Report	Quarterly Data Collection	SC Department of Education	State	Quarterly	Every 45 days	Data pertaining to students enrolled at JDLHS	Available on paper
5	Report	Annual Report Card	SC Department of Education	State	Annually	Sept. 30, 2018	Summary of student performance	Available on paper
6	Both	Annual Agency Budget	SC Budget Office	State	Annually	Sept. 30, 2018	Roadmap for agency spending	Available on paper
7	Both	Insurance Reserve Renewal	SC Budget & Control Board	State	Annually	Jan. 15, 2018	Liability assessments	Available on paper
8	Both	CPIP	Executive Budget Office	State	Annually	March 1, 2018	To provide a long range facilities plan for agency capital improvement projects	http://admin.sc.gov/budget/capital-budgeting-unit/CPIP
9	Both	Statement of Economic Interests	State Ethics Commission	State	Annually	March 30, 2018	Full disclosure required of senior staff	Available on paper
10	Report	Accountability Report	Executive Budget Office	State	Annually	Sept. 15, 2018	To provide annual update of agency's long range strategic plan	http://www.admin.sc.gov/budget/agency-accountability-reports-and
11	Both	Senate Restructuring Report	Senate Oversight	State	Annually	Jan. 15, 2018	To provide a restructuring and cost savings plan	www.scsdb.org
12	Report	CAFR	Comptroller General	State	Annually	July 6, 2018 - October 22, 2018	9 Reports that provide a consolidated annual finance report of agency	http://www.cg.sc.gov/Pages/default.aspx
13	Both	Deficit Monitoring	Executive Budget Office	State	Annually	Quarterly	To monitor budget quarterly to avoid and/or plan for operating deficits	N/A
14	Report	Minority Utilization Plan	Department of Administration	State	Annually	Sept. 15, 2018	To provide update on agencies use of minority businesses	http://smbcc.sc.gov/resources.html
15	Both	Agency Technology Plan	USDOE, SCDOE	State	Annually	Annual Collection	To provide 5 year technology plan and support for Erate	http://www.sc.ed.gov/
16	Report	Fees and Fines Report	Executive Budget Office	State	Annually	September 1, 2018	Provides all aggregate amounts of fines and fees that were charged and collected by the agency in the previous fiscal year	http://www.admin.sc.gov/citizens-services/annual-reports
17	Report	SCDOE PowerSchool Data Collection Reports	SCDOE	State	Annually	Aug. 2017 to June 30, 2018	Provides agency with school data collection reporting	http://www.ed.sc.gov/data/
18	Both	Agency Program Evaluation Report	House Legislative Oversight Committee	State	Annually	Mar. 2018	To provide an overview of the agency's restructuring and seven year plan report	http://www.scstatehouse.gov and www.scsdb.org
19	Both	Procurement Reports	SC Materials Management Office	State	Quarterly	Quarterly	To report emergency sole source and unauthorized procurements	www.sfaa.sc.gov
20	Both	Energy Use Report	SC Department of Energy	State	Annually	September 15, 2017	Report of agency energy consumption for the year	JDLH records
21	Report	Fleet Management Report	SC Division of Motor Vehicle Management	State	Quarterly	Quarterly	Agency Fleet report	JDLH records
22	Report	Fair Market Rental Value	Department of Administration	State	Annually	September 15, 2108	Rental value of agency property	SCEIS and JDLH records
23	Report	Annual Population Report of Residential Group Care Facility	SC Department of Social Services	State	Annually	July 6, 2018	To provide data on children in care of facility for past 12 months	JDLH records