

Eastern Suffolk BOCES

Strategic Plan

2010 – 2011

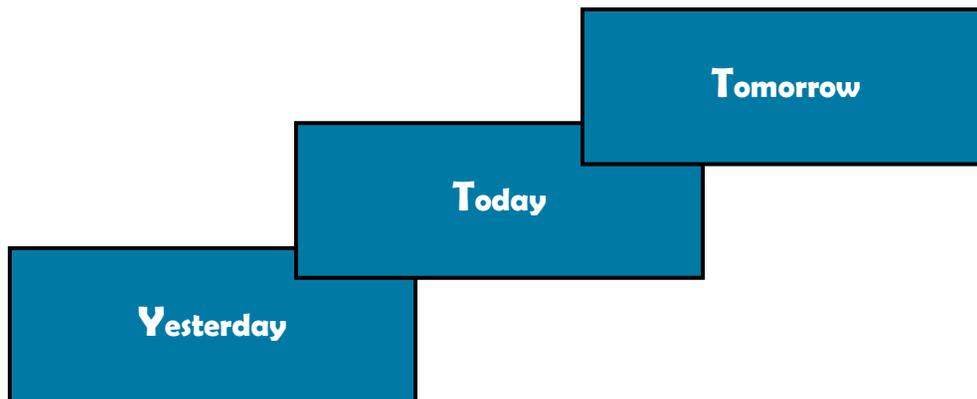


TABLE OF CONTENTS

	<u>Pages</u>
Introduction.....	1-2
Mission of Eastern Suffolk BOCES.....	3
Vision Statement.....	3
Agency Beliefs.....	4
Eastern Suffolk BOCES Goals 2009-2016.....	5-6
Eastern Suffolk BOCES Parameters.....	7
Divisional and Human Resources Mission Statements.....	8
Strategic and Operational Action Plans Summary.....	9-23
Operational Action Plans – Completed	24-38
Other Milestones in the Implementation of the Strategic Plan.....	39-46
Strategic and Operational Action Plans – Detailed	
I.A – I.F	47-82
II.A – II.D	83-99
III.A – III.B	100-107
IV.A – IV.C	108-123
V.A – V.B	124-131
VI.A – VI.E	132-147
VII.A – VII.D	148-160
VIII.A – VIII.E	161-178

Introduction: The ESBOCES Journey

“Yesterday, Today, Tomorrow”

As we begin the second year (2010-11) of our long-range strategic plan for 2009-16, and continue our renewed seven-year accreditation period from the Middle States Association of Colleges and Schools (MSA), it is important to remember the framework upon which the work is based.

In 1998, the Board of Eastern Suffolk BOCES embarked on an unprecedented journey that was destined to lead our agency into a new millennium of change and improvement. Now in the 2010-11 year we are continuing our new strategies, based on new challenges in an ever-changing environment. For those of us who have traveled the strategic planning path initiated by a forward-thinking Board, this document represents past challenges overcome, current strategies being implemented, and future visions to be realized. For those readers who have remained at the periphery of this initiative, or for whom this is their first introduction, this document stands as a testament to the power of community effort guided by strong leadership. Within its pages, the reader will find an exposition of how our agency enacts its vision:

Educational Services That Transform Lives

The “ESBOCES Journey” is a story about “where we’re going and how we’re going to get there.” The **destination of our ESBOCES journey is summarized in our Agency Mission Statement and the Missions of our various service areas.** Our Journey’s itinerary is **specified through a set of twelve Agency Goals** that have been re-established to frame our work based on a two year analysis of our accomplishments and the region’s continuing needs. In the following pages, you will learn that our first and most important goal is to assure that all students in our regional area meet or exceed high standards. In order to reach this ultimate destination, the Eastern Suffolk BOCES community has established eleven additional goals seen as necessary to achieving that primary goal, including:

- promotion of staff development, shared services, use of technology, public information and internal communications;
- practice of cost effectiveness, quality management principles, operational efficiencies, and strategic planning;
- availability of programs and healthy, safe, secure and sufficient program space; and
- enhancement of staff recruitment/retention and capacity for research, program improvement, and advocacy.

Staff effort and commitment is the vehicle that takes us on our journey. Through outstanding classroom and leadership practices, cutting edge instructional and management practices, and excellent governance, our BOCES family exhibits dedication and service that is unsurpassed by any organization, public or private, educational or other. Without a

doubt, those who have chosen to make the ESBOCES journey have special qualities **fueled by an agency climate and practices that are described by our Agency Beliefs and circumscribed by our Agency Parameters.**

Finally, **this document will lead you along the path of our journey through a roadmap of action plans and performance objectives.** This 2010 Edition of the Strategic Plan provides a comprehensive review of our progress to date through a listing of completed action plans and milestones met during the implementation of ongoing plans. In terms of the journey, **the completed action plans and milestones can be considered landmarks that we've passed on the way to our destination.**

We are convinced that the planning and work that has been done, and that remains to be done, through the ESBOCES Journey is valuable and important. Our confidence has been re-confirmed by an external validation conducted by the Middle States Association. In May 2009, Eastern Suffolk BOCES became the first educational service agency to be re-accredited at the agency level by the regional accrediting body. This distinction was preceded by other firsts – in May 2000, ESBOCES was the first educational services agency in the nation to be accredited by MSA; in October 2001 our Divisions were accredited; and again in 2003-04 when seventeen instructional program sites were recommended for accreditation. The agency and the fourteen existing program service sites had their successful Middle States Mid-Point Review visits in 2005-06 and 2006-07. For the 2009-2016 period, Eastern Suffolk BOCES and Middle States will follow an integrated, single agency-wide accreditation protocol geared to educational services agencies.

Like most trips, ours has had some unexpected twists and turns...but overall, we have maintained the course. We are proud of our accomplishments and excited by our possibilities. We extend our invitation to you to travel along with us on this wonderful adventure that is the ESBOCES Journey.

July 2010

Mission of Eastern Suffolk BOCES

Eastern Suffolk BOCES, an educational cooperative of 51 Long Island school districts, provides educational leadership, direct instruction, management and support through quality, cost-effective instructional programs and shared services. These programs and services maximize educational and career opportunities for Long Island's diverse community of lifelong learners, both children and adults, and enhance the operational effectiveness of its schools.

Amended by the Board 10/04

Vision Statement

Eastern Suffolk BOCES: Educational Services That Transform Lives

Adopted by the Board 10/23/01

AGENCY BELIEFS

We believe that ...

- we are a diverse community of reflective, lifelong learners, both children and adults
- our community of children and adult learners is a valuable resource entitled to the highest quality instruction and equitable service
- respect, honesty, and trust are essential in all our interactions
- integrity, continuous assessment, high standards, and innovation are the foundation of organizational success
- the integrity and high standards of our educational programs are reflected in our students and provide them with the skills they need to become responsible citizens and useful members of society
- successful organizations create effective operational systems and depend upon individuals who take responsibility for their actions, are accountable for the programs and services they deliver, and use all their energies to fulfill the expectations of those who count on them
- effective communication of accurate information within the agency and to all our stakeholders enhances involvement and reduces conflict
- production of quality outcomes depends on the collective effort of a well-trained, motivated and healthy workforce who are encouraged to express their opinions
- everyone has the right to a safe, healthy and caring environment which fosters respect and high expectations, maximizes potential, motivates interest and enthusiasm, and encourages the pursuit of happiness

As amended by Board, 11/21/00

EASTERN SUFFOLK BOCES GOALS 2009-16

In order to continue providing cost-effective programs and services that address the needs of our component districts and support the success of all students in the supervisory district, Eastern Suffolk BOCES has established the following goals for the 2009-16 period:

I. HIGH STANDARDS FOR STUDENT ACHIEVEMENT

Eastern Suffolk BOCES will ensure that every student who is educated in an Eastern Suffolk BOCES program meets or exceeds the learning standards or alternative provisions set by the New York State Board of Regents.

II. STAFF DEVELOPMENT

Eastern Suffolk BOCES will promote the continued professional growth of current and future teachers, administrators, and support staff by providing a coordinated program of affordable, needs-based staff development internally and externally.

III. SHARED SERVICES

Eastern Suffolk BOCES will offer a wide array of relevant shared services to school districts within the region, promote sharing amongst school districts, and facilitate partnerships between school districts, municipalities, and institutions of higher education.

IV. PROGRAM AND SERVICES AVAILABILITY

Eastern Suffolk BOCES will ensure availability of its programs and services and other resources throughout the region and efficiently bring learners to programs/services and programs/services to learners.

V. COST-EFFECTIVENESS, QUALITY MANAGEMENT, AND OPERATIONAL EFFICIENCY

Eastern Suffolk BOCES will operate with optimum efficiency consistent with the delivery of high-quality, cost-effective programs and services, will utilize best management practices, and will actively seek new funding sources to aid in accomplishing its goals.

VI. TECHNOLOGY

Eastern Suffolk BOCES will continuously use an integrated system of technology to improve communication and research, enhance operational and instructional effectiveness and efficiency, and foster increased student achievement for all members of the educational community.

VII. STRATEGIC PLANNING

Eastern Suffolk BOCES will continuously identify and prioritize its major goals and objectives and align appropriate resources on an annual basis by utilizing proactive, flexible strategic planning and budgetary processes which provide opportunity for stakeholder input and regular communication to all stakeholders about the status of these processes.

VIII. HEALTH, SAFETY, SECURITY, AND SPACE

Eastern Suffolk BOCES will ensure that sufficient, appropriate space is available for all its programs and services throughout the Eastern Suffolk BOCES region on a continuing basis and that all students and staff have a safe, secure, healthy and stable environment in which to learn and work.

IX. PUBLIC INFORMATION

Eastern Suffolk BOCES will ensure that all students, parents, school boards, administrators and staff of component districts and their communities are knowledgeable about the full range of Eastern Suffolk BOCES programs and services and are aware of their academic, financial and career benefits.

X. INTERNAL COMMUNICATIONS

Eastern Suffolk BOCES will ensure that all staff are fully informed in a timely manner and knowledgeable about programs, services and strategic planning progress/activities.

XI. HUMAN RESOURCES

Eastern Suffolk BOCES will recruit and retain a highly-qualified and diversified staff and serve as a regional resource, providing support in personnel administration to its component school districts.

XII. RESEARCH, PROGRAM IMPROVEMENT, AND REGIONAL ADVOCACY

Eastern Suffolk BOCES will ensure that its programs continue to meet the present and future needs of its students and districts through research, program improvement, and regional advocacy.

Approved by the Board 5/08

EASTERN SUFFOLK BOCES PARAMETERS

Eastern Suffolk BOCES will always be visionary in planning for the future while operating within the following parameters which have been established by the Board:

Eastern Suffolk BOCES will only provide programs and services that conform to our mission.

Eastern Suffolk BOCES will always follow all established policies, laws, rules and regulations governing our agency.

Eastern Suffolk BOCES will always abide by negotiated agreements with all employees and will follow all applicable labor laws, rules, regulations, and guidelines.

Eastern Suffolk BOCES will always engage in business practices that conform with laws, rules, and regulations and that follow applicable guidelines, including standard accounting practices.

Eastern Suffolk BOCES will not tolerate discriminatory practices, prejudice or harassment of any kind.

Eastern Suffolk BOCES will always use respectful interpersonal interactions and peaceful methods of conflict resolution in its daily operations and will never tolerate speech or actions which compromise the dignity of the individual.

Eastern Suffolk BOCES will always be truthful.

Eastern Suffolk BOCES will always expect the highest level of performance from our staff and the highest level of achievement from our students and will provide a supportive environment for their work.

Eastern Suffolk BOCES will always maintain a safe, secure, and healthy environment for our students and staff.

Eastern Suffolk BOCES and its staff will never use partisan politics or personal gain as a basis for decision-making or actions, and will disclose all potential conflicts of interest.

Eastern Suffolk BOCES will always use a participatory management approach which relies upon total quality principles and practices.

Adopted by the Board 11/30/99

Divisional and Human Resources Mission Statements

Educational Services Mission Statement

Eastern Suffolk BOCES Educational Services Division, in partnership with the community, is dedicated to meeting the needs of diverse lifelong learners by providing a full spectrum of cost-effective educational and career learning programs and services. These services include those that empower school districts and other educational providers to build capacity for teaching and learning, ensure equitable access to the best education for all students and achieve excellence. The programs enrich life and maximize potential within the community and work force. We are committed to quality, communication, research, respect, safety and attention to our continually changing world.

Management Services Mission Statement

Eastern Suffolk BOCES Management Services Division addresses the diverse needs of our educational community. The Division is a unique regional and internal resource dedicated to continuing its proven history of innovation, expertise and a deep commitment to quality. The Division designs, provides, and facilitates services and specialized information in the areas of administration, technology, support, and management. Through the delivery of these effective services, the Division assists BOCES programs and Long Island school districts in accomplishing their respective missions.

Human Resources Department Mission Statement

The Eastern Suffolk BOCES Human Resources Department advances the region's pursuit of excellence by fostering expertise and best practices in development of the agency's most valuable resources – high-performing people and quality programs. Through a collaborative effort, the Department provides a range of services that promote staff development, recruitment, communications, and research that capitalize on the diverse backgrounds and experiences of the agency's staff. Together, these efforts allow the Department to support the growth of services and programs that build capacity for teaching and learning throughout the region.
(Revised August 2009)

STRATEGIC ACTION PLANS FOR IMPROVED STUDENT PERFORMANCE AND ORGANIZATIONAL GROWTH

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
I.A Improving the Educational Outcomes of Eastern Suffolk BOCES Students	I. High Standards for Student Achievement II. Staff Development III. Shared Services IV. Program and Services Availability V. Cost-Effectiveness, Quality Management, and Operational Efficiency VI. Technology VII. Strategic Planning VIII. Health, Safety, Security, and Space IX. Public Information X. Internal Communications XI. Human Resources XII. Research, Program Improvement, and Regional Advocacy	7/09	By July 2016, there will be a measurable improvement in the educational outcomes of Eastern Suffolk BOCES special and career education students as measured by state and industry assessments, honors and specialized diplomas, community service, cultural competence activities, attendance, suspension trends, and appropriate post graduate outcomes (college, work, training, community participation).	Lutz	In Progress

RELATED OPERATIONAL ACTION PLANS

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
I.B Implementation of Curriculum and Assessment	I. High Standards for Student Achievement II. Staff Development VI. Technology XII. Research, Program Improvement, and Regional Advocacy	7/09	By June 2016, the Educational Services Division will develop a process for the evaluation, revision, and implementation of assessment procedures and curricula.	Lutz / Becker / Lucera / Adsitt	In Progress
I.C Improving Student Transition Planning and Practices	I. High Standards for Student Achievement II. Staff Development <i>(continued on next page)</i>	7/09	By June 2016, there will be a documented increase in available curriculum, activities, practices, and instruction regarding student Transition Services as a K-12 division-wide endeavor. It is expected that the outcome of these efforts will be a multi-year focus on new or enhanced	Lutz / Becker / Lucera / Adsitt	In Progress

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
	XII. Research, Program Improvement, and Regional Advocacy		transition services to students, parents and BOCES Programs throughout the continuum, as well as services to districts to support their instruction of an ever-increasing included population in our region.		
I.D Student Data Analysis and Program Effectiveness Measures	I. High Standards for Student Achievement II. Staff Development VI. Technology XII. Research, Program Improvement, and Regional Advocacy	7/09	By June 2016, the Educational Services Division will develop and implement a process for continuous improvement based on analysis of student data and program effectiveness measures.	Lutz / Becker / Lucera / Adsitt	In Progress
I.E Improving Cultural Competence for Agency Staff and Students	I. High Standards for Student Achievement II. Staff Development	3/06	By July 2012, there will be a measurable increase in Cultural Competence programs available to Eastern Suffolk BOCES students and staff.	Adsitt	In Progress
I.F Improving Participation in Service Learning and Co-Curricular Activities	I. High Standards for Student Achievement II. Staff Development IV. Program and Services Availability XII. Research, Program Improvement, and Regional Advocacy	7/09	By June 2016, the Educational Services Division will implement strategies to increase participation of students in the various service learning opportunities offered through our student leadership organizations and our CTE/SCE programs.	Lutz / Becker / Lucera	In Progress

STRATEGIC ACTION PLANS FOR IMPROVED STUDENT PERFORMANCE AND ORGANIZATIONAL GROWTH

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
II.A Assuring Eastern Suffolk BOCES Facilities Services and Regional Leadership for School Facilities Management	I. High Standards for Student Achievement III. Shared Services IV. Program and Services Availability V. Cost-Effectiveness, Quality Management, and Operational Efficiency VI. Technology VII. Strategic Planning VIII. Health, Safety, Security, and Space X. Internal Communications	7/09	By July 2016, there will be a measurable improvement in facilities services to Eastern Suffolk BOCES students, staff, and regional school district operations and maintenance departments by: 1) ensuring the health, safety, and security of all Eastern Suffolk BOCES facility occupants; and 2) becoming a regional leader in the area of school facilities management.	Salatto	In Progress

RELATED OPERATIONAL ACTION PLANS

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
II.B Space Utilization and Facilities Assessment	I. High Standards for Student Achievement V. Cost-Effectiveness, Quality Management, and Operational Efficiency VIII. Health, Safety, Security, and Space	7/09	By July 2016, there will be measureable improvement in facilities services to Eastern Suffolk BOCES students, staff by 1) ensuring Healthy and Safe building structures and operations; and 2) Cost effective and efficient building service operations.	Salatto + Manager, Building Services / Manager, Administrative Services	Ongoing
II.C Operations and Maintenance Project Management and Resource Allocation	V. Cost-Effectiveness, Quality Management, and Operational Efficiency VII. Strategic Planning	7/09	By July 2010, the Operations and Maintenance Department shall have developed, implemented, and trained staff on a project management and reporting system for use in monitoring and reporting the status and progress of all internal building related projects and Capital projects.	Salatto + Manager, Building Services	Ongoing
II.D Security, Health and Safety	I. High Standards for Student Achievement VIII. Health, Safety, Security, and Space	7/09	By July 2016, there will be a measurable improvement in the safety and security of all Eastern Suffolk BOCES facility occupants. The improvements will occur by addressing items identified in the agency's December 2007 Security Audit Findings.	Salatto / Nelsen + Manager, Building Services	Ongoing

STRATEGIC ACTION PLANS FOR IMPROVED STUDENT PERFORMANCE AND ORGANIZATIONAL GROWTH

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
III.A Educational Support Services to School Districts to Improve Student Outcomes	I. High Standards for Student Achievement II. Staff Development III. Shared Services IV. Program and Services Availability V. Cost-Effectiveness, Quality Management, and Operational Efficiency VI. Technology VII. Strategic Planning XII. Research, Program Improvement, and Regional Advocacy	7/03	By July 2016, Eastern Suffolk BOCES will support improved student learning by increasing the quality and quantity of educational support services/programs offered regionally to its component school districts and Eastern Suffolk BOCES programs, as measured by district participation rates, attendance at activities, CoSer survey results, and regional student assessment data.	Adsitt	In Progress

RELATED OPERATIONAL ACTION PLAN

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
III.B Professional Development and Student Programs in Cultural Competence for Component School Districts	I. High Standards for Student Achievement II. Staff Development IV. Program and Services Availability	6/06	By June 2016, there will be a measurable increase in the number of offerings provided and the number of educators registering for professional development activities in the area of Cultural Competence.	Adsitt	In Progress

STRATEGIC ACTION PLANS FOR IMPROVED STUDENT PERFORMANCE AND ORGANIZATIONAL GROWTH

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
IV. A Human Resources Administration <i>(REVISED)</i>	II. Staff Development III. Shared Services V. Cost-Effectiveness, Quality Management, and Operational Efficiency VI. Technology VII. Strategic Planning VIII. Health, Safety, Security, and Space X. Internal Communications XI. Human Resources	7/02	By July 2016, Eastern Suffolk BOCES will have: 1) developed initiatives for recruiting and retaining a highly qualified and diversified workforce; 2) documented and supported professional development for administrative and teacher staff units; 3) developed succession plans for select administrative and instructional positions within the agency; and 4) become a regional resource in all areas of human resources administration.	McSweeney	In Progress

RELATED OPERATIONAL ACTION PLANS

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
IV.B (revised) Performance Evaluation, Professional Development and Succession Planning Initiative	I. High Standards for Student Achievement II. Staff Development X. Internal Communications XI. Human Resources	8/03	By July 2016, the Department of Human Resources will have: 1) reviewed and assessed performance evaluations for classified civil service and unclassified instructional and administrative personnel; 2) identified all current professional development opportunities available to civil service and administrative personnel; 3) developed a system for ensuring all professional activities align with identified agency needs; and 4) established a strategy for succession planning among administrative personnel.	McSweeney/ Lutz / Grooms	In Progress

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
IV.C Recruitment and Retention of a Culturally and Racially Diverse Workforce	I. High Standards for Student Achievement II. Staff Development VII. Strategic Planning XI. Human Resources	9/02	By July 2016, the Department of Human Resources will have identified barriers to recruiting and retaining a highly qualified and diversified (instructional and administrative) workforce and will have established viable solutions for eliminating identified barriers. Establishing inclusive and consistent hiring practices that allow the agency to recruit and retain highly qualified candidates from strong candidate pipelines is the anticipated outcome of this objective.	McSweeney/ Grooms	In Progress

STRATEGIC ACTION PLANS FOR IMPROVED STUDENT PERFORMANCE AND ORGANIZATIONAL GROWTH

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
V.A Communicating Eastern Suffolk BOCES Initiatives	VI. Technology VII. Strategic Planning IX. Public Information X. Internal Communications XI. Human Resources XII. Research, Program Improvement, and Regional Advocacy	7/01	By July 2016, Eastern Suffolk BOCES will have established public information strategies increasing awareness about Eastern Suffolk BOCES programs and services. There will be a measurable increase in the percent of internal and external constituents who agree they are informed about agency initiatives, have opportunities for input to agency decisions, and can represent the mission and vision of the agency from a position of knowledge, understanding, and participation in its future.	Bixhorn / McSweeney/ Grooms	In Progress

RELATED OPERATIONAL ACTION PLANS

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
V.B Developing the Public Relations CoSer	VI. Technology IX. Public Information X. Internal Communications XII. Research, Program Improvement, and Regional Advocacy	7/09	By July 2016, the Office of Communications will have enhanced the Public Relations CoSer by providing training to all public relations in-district staff, developing a coordinated program for providing public relations services through external consulting firms, and establishing in-house print media production services.	Bixhorn / Salatto / Grooms	In Progress

STRATEGIC ACTION PLANS FOR IMPROVED STUDENT PERFORMANCE AND ORGANIZATIONAL GROWTH

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
VI.A Researching, Improving Programs/Services, and Advocating for the Region	I. High Standards for Student Achievement II. Staff Development III. Shared Services IV. Program and Services Availability V. Cost-Effectiveness, Quality Management, and Operational Efficiency VI. Technology VII. Strategic Planning VIII. Health, Safety, Security, and Space IX. Public Information X. Internal Communications XI. Human Resources XII. Research, Program Improvement, and Regional Advocacy	1/99	By July 2016, Eastern Suffolk BOCES will continue to improve its capacity for research, program/service improvement, and regional advocacy through: 1) strategic planning; 2) the Middle States Association Accreditation for Growth (AFG) process; 3) the availability of data for data-driven decision-making; 4) facilitative grants management; and 5) advocacy activities.	Bixhorn / McSweeney/ Lutz / White-Ciraco / Grooms	In Progress

RELATED OPERATIONAL ACTION PLANS

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
VI.B Agency-wide Accreditation and Strategic Planning	I. High Standards for Student Achievement II. Staff Development III. Shared Services IV. Program and Services Availability V. Cost-Effectiveness, Quality Management, and Operational Efficiency VI. Technology VII. Strategic Planning <i>(continued on next page)</i>	1/99	By July 2016, Eastern Suffolk BOCES will be re-accredited by the Middle States Association based on: 1) the implementation of the action plans outlined in the 2009-2016 strategic plan as updated through the strategic planning process, annual strategic planning council reviews, and examination by a mid-point review by the Middle States Association; 2) the continuous adherence to Middle States Standards; and 3) the development of an approved strategic plan for the 2016-2023 period.	Bixhorn / White-Ciraco / Grooms / Lutz / Salatto	In Progress

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
	VIII. Health, Safety, Security, and Space IX. Public Information X. Internal Communications XI. Human Resources XII. Research, Program Improvement, and Regional Advocacy				
VI.C Expanding Agency and Regional Grants Management	II. Staff Development III. Shared Services IV. Program and Services Availability V. Cost-Effectiveness, Quality Management, and Operational Efficiency IX. Public Information X. Internal Communications XI. Human Resources	7/04	By July 2016, Eastern Suffolk BOCES will have expanded its capacity for regional resource and knowledge-sharing internally and externally for the purpose of expanding grant opportunities, continuing the upward trend of specially-funded project funding, enhancing service opportunities for Eastern Suffolk BOCES and component districts.	White-Ciraco	In Progress
VI.D Research Performance and Capacity	I. High Standards for Student Achievement II. Staff Development V. Cost Effectiveness, Quality Management, and Operational Efficiency VII. Strategic Planning IX. Public Information X. Internal Communications XII. Research, Program Improvement, and Regional Advocacy	1/07	By July 2016, Eastern Suffolk BOCES will establish the Office of Research as a provider of high-quality educational, evaluation, and policy research that is of statewide standing and aligned with the informational needs of the ESBOCES programs and staff, component school districts, and other government and non-government entities influencing public education on Long Island.	Bixhorn / McSweeney/ Lutz / Grooms / White-Ciraco	In Progress
VI.E ESBOCES Agency and Regional Advocacy	I. High Standards for Student Achievement II. Staff Development III. Shared Services IV. Program and Services Availability <i>(continued on next page)</i>	7/09	By July 2016, Eastern Suffolk BOCES will have established ongoing initiatives that promote, inform and influence various local and regional stakeholders in order to build their support for the agency's mission and Long Island as a region.	Bixhorn / DS TBD / McSweeney/ Lutz	In Progress

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
	V. Cost-Effectiveness, Quality Management, and Operational Efficiency VI. Technology VII. Strategic Planning VIII. Health, Safety, Security, and Space IX. Public Information X. Internal Communications XI. Human Resources XII. Research, Program Improvement, and Regional Advocacy				

STRATEGIC ACTION PLANS FOR IMPROVED STUDENT PERFORMANCE AND ORGANIZATIONAL GROWTH

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
VII.A Ensuring Operations, Management, and Finance	II. Staff Development III. Shared Services IV. Program and Services Availability V. Cost-Effectiveness, Quality Management, and Operational Efficiency VI. Technology VII. Strategic Planning VIII. Health, Safety, Security, and Space X. Internal Communications XI. Human Resources XII. Research, Program Improvement, and Regional Advocacy	9/02	By July 2016, Eastern Suffolk BOCES will: 1) continue to review and update its Board Policies, Administrative Regulations, rules, procedures, practices, and forms ensuring alignment with federal and state requirements; agency vision, mission, beliefs, and goals; and best practices; 2) continue to evaluate and improve the agency's internal controls to ensure compliance with all regulatory authorities; and 3) provide expanded regional leadership and resources to school districts in the areas of school operations, business management, and educational finance.	Salatto	In Progress

RELATED OPERATIONAL ACTION PLANS

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
VII.B PeopleSoft Upgrade	I. High Standards for Student Achievement II. Staff Development V. Cost-Effectiveness, Quality Management, and Operational Efficiency VI. Technology VII. Strategic Planning X. Internal Communications XI. Human Resources	7/09	<p>By July 2015, Eastern Suffolk BOCES will complete a comprehensive upgrade of the ESBOCES Management Information System (PeopleSoft) to the latest web-based version. PeopleSoft is a world renowned software application used by large governments and large private section corporations. Included in this upgrade is total redesign of our technology infrastructure.</p> <p>This web-based version of PeopleSoft will be implemented in four phases. Phase 1 is the upgrade of the technical infrastructure installation of the software in a test environment and the training of the technical staff. Phase 2 is the implementation of the payroll/human resources module. Phase 3 is the implementation of the financial application module. Phase 4 is the implementation of the student management module.</p>	Salatto/Nelsen	In Progress
VII.C Implement Web-Based E-Procurement System	I. High Standards for Student Achievement II. Staff Development III. Shared Services V. Cost-Effectiveness, Quality Management, and Operational Efficiency VI. Technology VII. Strategic Planning X. Internal Communications XI. Human Resources	7/09	<p>By September 2012, Eastern Suffolk BOCES will implement a web-based e-procurement system to be used by both BOCES and school districts. An e-procurement system will electronically compile all valid purchasing sources for items in one web-hosted database, enabling users at all levels to compare prices on one web page when purchasing approved items.</p>	Salatto / Kaelin	In Progress

<p>VII.D Enhance Division's Leadership Position in School Finance, Business Management, and Information Technology</p>	<ul style="list-style-type: none"> I. High Standards for Student Achievement II. Staff Development IV. Program and Services Availability V. Cost-Effectiveness, Quality Management, and Operational Efficiency VI. Technology VII. Strategic Planning X. Internal Communications 	<p>7/06</p>	<p>By July 2016, the Management Services Division shall have measurably enhanced its stature as a regional leader in the areas of school finance, business management, operations, and information technology by means of increased staff expertise, the release of findings from new research projects, serving on local, regional, and state committees, establishing and/or expanding strategic relationships with institutions of higher education, and expanding relationships with NYSED and various educational and business associations.</p>	<p>Salatto / Kaelin / Nelsen / + Manager, Building Services / Manager, Administrative Services</p>	<p>In Progress</p>
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STRATEGIC ACTION PLANS FOR IMPROVED STUDENT PERFORMANCE AND ORGANIZATIONAL GROWTH

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
VIII.A Leading the Region in Technology Services	I. High Standards for Student Achievement II. Staff Development III. Shared Services IV. Program and Services Availability V. Cost-Effectiveness, Quality Management, and Operational Efficiency VI. Technology VII. Strategic Planning XII. Research, Program Improvement, and Regional Advocacy	7/03	By July 2016, Eastern Suffolk BOCES will become a regional leader in technology services, offering new and enhanced technologies to improve efficiencies and strengthen the quality of the programs and services offered to all members of our educational community.	Weber	In Progress

RELATED OPERATIONAL ACTION PLANS

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
VIII.B Continue Assessment of RIC Service Offerings and Fee Structures	III. Shared Services IV. Program and Services Availability V. Cost-Effectiveness, Quality Management, and Operational Efficiency VI. Technology VII. Strategic Planning XII. Research, Program Improvement, and Regional Advocacy	7/06	By July 2016, the Regional Information Center will have successfully realigned all pricing models to be consistent across all service areas, as appropriate and where consistency can be established. Additionally, in areas where scaled administrative fees are more appropriate, a consistent methodology will be fully implemented. Combining service programs to better maximize service offerings and opportunities will also be explored to better align services to district needs and to support both tactical and strategic directions as well as to maximize the efficiency and resources required to support regional solutions.	Weber	In Progress
VIII.C Disaster Recovery Planning with	III. Shared Services IV. Program and Services Availability	7/06	By July 2016, the Regional Information Center will engage component districts across the region in Disaster Recovery Planning activities, both tactical and	Weber	In Progress

Title	Addresses Agency Goal(s)	Start Date	Strategy Statement	Responsible Administrator	Status
Districts	V. Cost-Effectiveness, Quality Management, and Operational Efficiency VI. Technology VII. Strategic Planning		strategic to effect a common strategy that can be supported through collaborative service offerings to maximize the efficiency and resources required to support a regional solution.		
VIII.D Research and Develop Technology to Continue to be Regional Leaders Meeting District Needs	I. High Standards for Student Achievement II. Staff Development III. Shared Services IV. Program and Services Availability V. Cost-Effectiveness, Quality Management, and Operational Efficiency VI. Technology VII. Strategic Planning XII. Research, Program Improvement, and Regional Advocacy	7/06	By July 2016, the Regional Information Center will continue to facilitate and participate in regional, statewide, and other leadership activities around all areas of the technology planning, research and development, etc. for all component districts and the BOCES. All of these efforts are centered around providing expert knowledge resources and collaborative service offerings to maximize the efficiency and resources required to support regional solutions.	Weber	In Progress
VIII.E K-12 Data Integration and Management	II. Staff Development III. Shared Services IV. Program and Services Availability V. Cost Effectiveness, Quality Management, and Operational Efficiency VI. Technology VII. Strategic Planning XII. Research, Program Improvement, and Regional Advocacy	9/10	By 2016 Eastern Suffolk BOCES will have developed and phased in various systems that will fully inform school districts about data management, as well as facilitate inter-system integration of various common data elements as can be negotiated and designed with the various third party student, financial, and other systems utilized by K-12 school districts across the region.	Weber	In Progress

ACTION PLANS – COMPLETED

Title	Addresses Agency Goal(s)	Strategy Statement	Responsible Administrator	Status
Implement Web-Based E-policy System	<ul style="list-style-type: none"> I. High Standards for Student Achievement II. Staff Development III. Shared Services V. Cost-Effectiveness, Quality Management, and Operational Efficiency VI. Technology VII. Strategic Planning X. Internal Communications XI. Human Resources 	<p>By December 2009, Eastern Suffolk BOCES will implement a user-friendly software program dubbed “eDocs” that will provide for multi-word searches within Board Policies, Administrative Regulations, Procedures, and Forms. This easy-to-use, information technology system will be on the Eastern Suffolk BOCES Intranet and Internet, with instructions designed to assist newcomers.</p>	Salatto	Completed 1/10
Improving the Educational Outcomes of BOCES Students	<ul style="list-style-type: none"> I. High Standards IV. Program Availability VI. Technology 	<p>By the year 2009, there will be a measurable improvement in the educational outcomes of BOCES special, career, and adult education students. There will be a measurable increase in the percentage of BOCES students who are provided instruction, work activities, and life skill experiences in general education, community, and job settings. There will be a measurable increase in the percentage of BOCES students who have access to the general education curriculum and/or to curriculum reflecting the NYS standards. There will be a measurable increase in the number of secondary students earning diplomas. There will be a measurable increase in the percentage of students who successfully transition to their next educational/life setting and who have improved standing for entry into the job market or higher education. This will be achieved and measured through the establishment of a comprehensive program based upon this action plan and the indicators of the State Performance Plan and P-16.</p>	Lutz	Completed 6/09
Improving the Educational Outcomes of BOCES Special Education Students in Integrated Settings	<ul style="list-style-type: none"> I. High Standards IV. Program Availability VI. Technology 	<p>By the year 2009, there will be a measurable improvement in the educational outcomes of BOCES special education students. There will be a measurable increase in the percentage of BOCES students who are provided instruction, work activities, and life skill experiences in general education, community, and pre-employment settings. There will be a measurable increase in the percentage of BOCES students who have access to the general education curriculum. There will be a measurable increase in the percentage of students who successfully transition to their next educational/life setting.</p>	Lutz/ Becker	Completed 6/09
Implementation of	<ul style="list-style-type: none"> I. High Standards 	<p>By June 2010, the implementation of two new high school level math courses</p>	Adsitt	Completed

Title	Addresses Agency Goal(s)	Strategy Statement	Responsible Administrator	Status
New High School Level Math Courses And Regents Exams	II. Staff Development	and the corresponding Regents exams will be completed. This implementation will include the realignment of the curriculum, purchase of instructional materials, and professional development for instructional staff.		6/09
Redesign of Student Transition Instruction and Practices	I. High Standards II. Staff Development III. Quality Management IV. Program Availability VI. Technology X. Internal Communications	During the 2008-09 school year, the Special Education Task Force will review current practices regarding student Transition Services as a K-12 endeavor. The goal will be to discuss current and best practices, state and federal education department regulations, and the best interests of students as they pertain to the transition of students at many different levels. It is expected that the outcome of these meetings will be the development of a multi-year, department-wide plan that will coordinate existing transition planning efforts, and propose new or enhanced transition services to students, parents and BOCES Programs throughout the continuum, as well as services to districts to support their instruction of an ever-growing included population in our region.	Becker	Completed 6/09
Career, Technical and Adult Education Program Relocation, Student Data Analysis and Program Effectiveness Measures	I. High Standards II. Staff Development III. Quality Management VII. Strategic Planning	By July 2008, the Career, Technical and Adult Education Programs clearly developed and redefined a plan for continuous student and program improvement, as well as student access to secondary Career and Special Career Education programs. This process has and will continue to emphasize the role of Career and Technical Education and also highlight its presence within the region through 2009. The process will include a continuous review of student data collection and the analysis of this data to increase program effectiveness as well as improve student outcomes.	Skelly	Completed 6/09
Assuring Equitable Facilities for All BOCES Students and Staff	I. High Standards III. Quality Management IV. Program Availability VI. Technology VII. Strategic Planning VIII. Space and Safety X. Internal Communications	By July 2009, all BOCES students and staff shall be educated and work in facilities that meet agency-wide standards established by the BOCES to effectively and efficiently: assure the health, safety, and reasonable comfort of all occupants; enhance the learning and working potential of students and staff; and meet all regulatory requirements.	Hamilton	Completed 6/09
Space Utilization	IV. Program Availability V. Resourcing and Operational Efficiency VI. Technology VII. Strategic Planning VIII. Space and Safety	By December 2006, the Administrative Services Department shall have created, populated, and published on the Administrative Council segment of the agency Intranet an agency-wide facilities space utilization database. Periodic updates will continue through 2009.	Hamilton	Completed 6/09

Title	Addresses Agency Goal(s)	Strategy Statement	Responsible Administrator	Status
	X. Internal Communications			
Agency-wide Facilities Assessment	I. High Standards III. Quality Management VIII. Space and Safety	By July 2009, the Administrative Services Department shall have conducted an agency-wide assessment of all BOCES facilities. Facilities will be evaluated to ensure they meet the needs of the program and enhance the learning and working potential of students and staff.	Hamilton	Completed 6/09
Educational Support Services to School Districts to Improve Student Outcomes	I. High Standards II. Staff Development IV. Program Availability VI. Technology	By June 2009, the Department of Educational Support Services will assist districts to reach their goals of improved student outcomes, through staff and curriculum development and the use of instructional technology. The foundation of all ESS activities will be the New York State Learning Standards and research-based best practices that support academic, social and emotional growth of all students. ESS activities will be aligned to ensure that services integrate seamlessly and reinforce common outcomes and strategies.	Adsitt	Completed 6/09
Regional Staff Development and Student Programs in Cultural Competence for Eastern Suffolk BOCES Component School Districts	II. Staff Development IV. Program Availability VIII. Space and Safety	By June 2009, there will be a measurable increase in professional development activities and student programs in the area of cultural competence offered to the component school districts of Eastern Suffolk BOCES.	Adsitt	Completed 6/09
Human Resources Administration	II. Staff Development III. Quality Management V. Resourcing and Operational Efficiency VI. Technology XI. Staff Recruitment and Retention	By the year 2009, Eastern Suffolk BOCES Department of Human Resources will: 1) develop initiatives to recruit, hire and track a culturally and racially diverse workforce; 2) assure that all Eastern Suffolk BOCES employees participate in professional development so that they meet annual certification standards and have the opportunity for career advancement; 3) develop and implement systems for evaluating staff; and 4) develop and implement systems for tracking staff.	Locantore	Completed 6/09
Evaluation Assurance Phase II	XI. Staff Recruitment and Retention	By June 2008, the administration will assess the quality of the agency's employee evaluation forms to identify strengths and weaknesses, develop recommendations for improvement, and implement recommendations.	Bixhorn / Locantore	Completed 6/09
Recruitment and Retention of a Culturally and Racially Diverse Workforce	XI. Staff Recruitment and Retention	By June 2008, the Department of Human Resources will assess the methods and practices of the agency that are used to target, recruit, and retain a diverse workforce. Where necessary, improvements to the system will be implemented. ESBOCES component school districts have also expressed a need for support in recruiting a diverse teacher workforce that is reflective of the region's student population, as well as support in recruiting teacher	Locantore / Grooms	Completed 6/09

Title	Addresses Agency Goal(s)	Strategy Statement	Responsible Administrator	Status
		candidates with diverse skills and backgrounds, particularly those holding certification in difficult to fill subject areas. The department will work with these school districts to develop a larger pool of teacher candidates to address immediate workforce needs in the ESBOCES region.		
BOCES Communication Initiatives	VI. Technology VII. Strategic Planning IX. Public Information X. Internal Communications	By 2009, there will be a measurable increase in the percent of our stakeholders and the public at large that recognize Eastern Suffolk BOCES as a quality regional educational institution. By 2008, there will be a measurable increase in the percent of Eastern Suffolk BOCES staff who agree that they are informed about agency actions, have opportunities for input to agency decisions, and can represent the mission and vision of the agency to the outside world from a position of knowledge, understanding, and participating in its future. This will be accomplished through the efforts of a coordinated set of public information strategies and coordinated communication activities implemented by the Office of Communications.	Bixhorn / Locantore / Grooms	Completed 6/09
Develop Cross-functional Team	II. Staff Development V. Resourcing and Operational Efficiency VI. Technology	By July 2008, the Office of Communications and the agency will establish internal procedures and embedded controls to streamline print production and ensure quality control. <i>(Previous to 2006-07 was: By July 2006, the Office of Communications and the agency will demonstrate noticeable improvement in working together on graphics related projects.)</i>	Bixhorn / Locantore / Grooms	Completed 6/09
Research and Program Improvement	II. Staff Development V. Resourcing and Operational Efficiency VII. Strategic Planning X. Internal Communications XII. Research and Development	By July 2009, Eastern Suffolk BOCES will improve its capacity for research and program improvement through: 1) strategic planning; 2) the Middle States Association Accreditation for Growth (AFG) process; 3) the availability of data for data-driven decision making; 4) the capacity to survey stakeholders for program improvement efforts; and 5) supportive grants administration.	Bixhorn/ Locantore/ White-Ciraco/ Grooms	Completed 6/09
Agency-wide, Divisional and Site Accreditation	II. Staff Development VII. Strategic Planning	By July 2009, Eastern Suffolk BOCES will be reaccredited by the Middle States Association based on the implementation of the action plans outlined in the current strategic plan as updated through annual reviews and examined by a mid-point onsite visit by a Middle States Association representative, based on demonstration of continued adherence to Middle States standards, and based on the development of a second seven-year strategic plan using an approved planning process.	Bixhorn/ White-Ciraco	Completed 6/09
Establishing a Consortium of Grants	II. Staff Development V. Resourcing and	By 2009, Eastern Suffolk BOCES will facilitate resource and knowledge sharing between grants administrators for the purpose of enhancing grant development efforts that will increase the amount of special funding which	White-Ciraco	Completed 6/09

Title	Addresses Agency Goal(s)	Strategy Statement	Responsible Administrator	Status
Administrators	Operational Efficiency X. Internal Communications	supports service to Eastern Suffolk BOCES students and component districts.		
Management Services Division Mission Achievement	II. Staff Development III. Quality Management IV. Program Availability V. Resourcing and Operational Efficiency VI. Technology VII. Strategic Planning VIII. Space and Safety X. Internal Communications XI. Staff Recruitment and Retention XII. Research and Development	By July 2009, the Management Services Division will increase its capacity to achieve, and the achievement of, its mission by: providing effective needs-based staff development to divisional and agency staff; continuing to improve internal controls agency-wide; continuing to improve internal divisional systems and processes; continuing to improve existing and/or creating new services to both external and internal customers; and increasing the internal and external leadership / resource / support role of all administrators and other appropriate staff within the division.	Salatto	Completed 6/09
Review, Revise, Establish and Publish or Re-Publish Rules, Procedures, Practices, and Forms	I. High Standards II. Staff Development III. Quality Management V. Resourcing and Operational Efficiency VI. Technology X. Internal Communications	By July 2009, Eastern Suffolk BOCES will, using a phased approach, review, revise where appropriate, establish where appropriate, and publish (re-publish) its Board policies, administrative regulations, rules, procedures, practices, and forms. Phases 1 and 2 will focus on the Management Services Division and the Educational Services Division respectively.	Salatto	Completed 6/09
Billing and School District Contracting	V. Resourcing and Operational Efficiency	By August 2009, Eastern Suffolk BOCES will redesign the agency's billing and contract business processes and fully implement a comprehensive PeopleSoft billing/accounts receivable/contract module that will provide strategic financial reporting capabilities for administrators, as well as electronic files for contract and billing information for component school districts.	Kaelin / Savarese/ Hamilton	Completed 6/09

Title	Addresses Agency Goal(s)	Strategy Statement	Responsible Administrator	Status
Creating 5 Year Technology Plan to Improve Productivity	V. Resourcing and Operational Efficiency VI. Technology	By February 2008, Eastern Suffolk BOCES will establish and begin implementation of a five-year technology plan designed to position the agency to leverage its existing technology in achieving increased productivity and to identify and implement new technologies that will further enhance productivity in the future.	Savarese	Completed 6/09
Expand Extranet	V. Resourcing and Operational Efficiency VI. Technology	By July 2009, the Management Services Division will have expanded the agency Extranet to include sites for the BOCES Board, component superintendents, district clerks, and technology administrators. These sites will be created, deployed, and supported with appropriate user training and help desk services.	Salatto / Weber	Completed 6/09
Supporting Educational Opportunities through Technology Services	I. High Standards II. Staff Development VI. Technology	By the year 2009, Eastern Suffolk BOCES will offer new and enhanced technologies to improve the efficiency and strengthen the quality of the programs and services offered to all members of our educational community.	Salatto / Weber	Completed 6/09
Assess the Services Provided by the Regional Information Center	V. Resourcing and Operational Efficiency	By July 2009, Eastern Suffolk BOCES will assess the services being provided by the Regional Information Center and establish a plan for developing new and enhanced services, while also increasing the department's internal technical capacity.	Salatto / Weber	Completed 6/09
RIC Research and Development of Expanded Network Solutions	IV. Program Availability VI. Technology VII. Strategic Planning XII. Research and Development	By June 2009, the feasibility and demand potential from school districts for expanding networked solutions through Eastern Suffolk BOCES will be researched.	Weber	Completed 6/09
RIC Project Management Tracking Procedure	II. Staff Development III. Quality Management V. Resourcing and Operational Efficiency	By June 2009, a standardized process for project management tracking and reporting for all RIC facilitated technology initiatives for school districts will be developed and implemented.	Weber	Completed 6/09
RIC Research and Development Procedures	II. Staff Development III. Quality Management VI. Technology VII. Strategic Planning	By July 2009, a standardized process for conducting needs based assessments facilitating the ability for the RIC to conduct research and development activities will be developed and implemented.	Weber	Completed 6/09

Title	Addresses Agency Goal(s)	Strategy Statement	Responsible Administrator	Status
	XII. Research and Development			
Transition of Director of Career, Technical and Adult Education	I. High Standards II. Staff Development III. Quality Management IV. Strategic Planning	By July 2008, the Director of Career, Technical and Adult Education will have been replaced in an orderly, organizationally sound manner. In addition to the recruitment of a replacement, the process will include a review and evaluation of the structure and responsibilities amongst central office administrators in this department.	Lutz	Completed 6/08
New Computerized Student Management System	V. Resourcing and Operational Efficiency VI. Technology	By July 2005, Eastern Suffolk BOCES will complete the Phase 1 implementation of its new computerized student management system. Phase 1 will include the functions of student attendance, performance reporting, and student discipline. By July 2006 Phase 2 implementation of the student management system will be completed. Phase 2 will concentrate on support structure reorganization, procedure definition and documentation, and reassessment of agency requirements with an emphasis on decentralization of responsibilities.	Becker / Savarese	Completed 6/08
Collaborative Plan for the Merger of the Brookhaven and Jefferson Academic Centers	I. High Standards II. Staff Development III. Quality Management IV. Program Availability	During 2007-2008, committees of professionals from the Brookhaven Academic Center and the Jefferson Academic Center will be convened/developed for the purpose of outlining each program's parameters, and working collaboratively on a program design that will merge the current Brookhaven Academic Center and Jefferson Academic Center into one middle school center. The task will be to assimilate New York State Curriculum requirements, as well as, academic, social and management needs of our students into a highly effective program. It is expected that the outcome of these planning meetings will be a program design that incorporates stakeholder experience and expertise, best practices in the field of special education and optimum facility use of the Jefferson Academic Center, the site of the merged program.	Becker	Completed 6/08
RIC Contract Management Procedures	III. Quality Management V. Resourcing and Operational Efficiency	By June 2008, a standardized process for collecting and managing all of the contractual information utilized by the RIC in support of service deliveries and school district participation will be developed and implemented.	Weber	Completed 6/08
Standardized Parameters for Instructional Materials	I. High Standards II. Staff Development V. Resourcing and Operational Efficiency	By June 2007, parameters for the identification and purchase of standardized instructional materials will be developed and aligned with the most current Program Profiles in order to prepare students for the Regents, RCT's or Alternate Assessment. An instructional materials recommendation-purchase cycle will be defined and disseminated to staff. The parameters and process established will support standards-based instruction in all BOCES programs.	Skelly	Completed 6/07

Title	Addresses Agency Goal(s)	Strategy Statement	Responsible Administrator	Status
Annual Student Profile Goal Development	<ul style="list-style-type: none"> I. High Standards II. Staff Development III. Quality Management VI. Technology 	<p>During the school year 2006-2007, a committee of professionals from each of the special education disciplines will be developed for the purpose of studying our current Instructional Goal Bank in relation to new federal and state requirements for measurability and objectivity. Our task will be to discuss new requirements for student educational and related service goals and objectives, as well as, the steps to be taken to achieve compliance. It is expected that the outcome of these meetings will be a process that will amend our existing goal bank to insure compliance with federal and state regulations, provide staff development to our professional staff in the use of these goals, and incorporate this amended goal bank during the 2006-2007 Annual Student Profile (ASP) Development Process.</p>	Becker	Completed 6/07
Forms Management	<ul style="list-style-type: none"> II. Staff Development III. Quality Management V. Resourcing and Operational Efficiency VI. Technology 	<p>By June 30, 2007 the Management Services Division shall develop and begin implementation of a process for managing all the agency's blank forms that will assure that these forms: are standardized to the degree desirable; exist in the appropriate format(s); exist in their current version only; and are accessible by all who need to use them.</p>	Salatto	Completed 6/07
Re-establishment of Special Education Task Force	<ul style="list-style-type: none"> I. High Standards IV. Program Availability VI. Technology 	<p>During the school year 2005-2006, the Special Education Task Force will be re-established to study regional trends in educational service needs. The goal will be to discuss enrollment patterns, possible new service offerings and emerging directions in the field of special education in a collaborative format. It is expected that the outcome of these meetings will be proposals for enhancements of existing programs, and proposals for new services directly to students, as well as, services to districts to support their instruction of an ever-growing included population in our region.</p>	Becker	Completed 6/06
Career Technical and Adult Education Program Realignment, Relocation and Restructuring	<ul style="list-style-type: none"> I. High Standards II. Staff Development III. Quality Management VII. Strategic Planning 	<p>By July 2005, Career, Technical and Adult Education Programs will have begun a plan for realignment and relocation of programs through a restructuring process. This process shall result in a realignment that will not only emphasize the role of Career and Technical Education but also highlight its presence within the region. This process will include a review and assessment of the operations of all programs. By June 2006, there shall be a clear and redefined plan to achieve this objective by July 2009.</p>	Alexander-Davis	Completed 6/06
Staff Development	<ul style="list-style-type: none"> I. High Standards II. Staff Development III. Quality Management VIII. Space and Safety 	<p>By June 2006, there will be a clear, published protocol for the development and implementation of staff development initiatives pursuant to the agency's contractual obligation. There will be a documented increase in the number of staff members engaged in AFG directed staff development activities.</p>	Krizel/ Becker/ Alexander-Davis	Completed 6/06

Title	Addresses Agency Goal(s)	Strategy Statement	Responsible Administrator	Status
	X. Internal Communications XI. Staff Recruitment and Retention			
Comprehensive Facility Needs/ Improvement Plan	I. High Standards V. Resourcing and Operational Efficiency VIII. Space and Safety	By September 1, 2004, a comprehensive review of all BOCES owned and leased facilities will be completed.	Packman	Completed 6/06
Integrating Job Embedded, Sustained Professional Development to Support Educational Programs in Eastern Suffolk BOCES and Component Districts	I. High Standards II. Staff Development IV. Program Availability	By June 2006, Job Embedded Staff Development supporting educational programs in district will be implemented by master teacher coaches, BOCES staff and educational consultants through the collaborative efforts of the Director and the Divisional Administrator for Educational Support Services, in conjunction with our BOCES and local school districts.	Skelly/ Adsitt	Completed 6/06
Standardize Clerical Assignments	II. Staff Development V. Resourcing and Operational Efficiency	By September 2006, a standardized clerical assignment process that incorporates a career pathway for clerical staff will be in place. This process will address an identified need to standardize clerical assignments throughout the agency based on the work responsibilities that are required in particular job assignments, as well as provide clerical staff with an opportunity to advance within the system through the clerical career pathway as established by Civil Service Guidelines.	Locantore	Completed 1/06
Develop Website Content Management and Graphic Arts Support Services in Partnership with Administrative Council	V. Resourcing and Operational Efficiency	By June 30, 2009, the agency will assist Administrative Services in generating predictable annual revenue from clients outside the agency for web content management and support, graphic design, publicity and other related services.	Packman/ Weber/ Grooms	Eff. 2006-07, the RIC supervises Website development and support for districts and will, therefore, incorporate required activities into their strategic/ related operational action plans.
Review, Revise, Establish and	I. High Standards	By June 30, 2008, Eastern Suffolk BOCES will review, revise where appropriate, establish where appropriate, and re-publish all Administrative	Packman	Completed 6/06

Title	Addresses Agency Goal(s)	Strategy Statement	Responsible Administrator	Status
Re-Publish Administrative Regulations	V. Resourcing and Operational Efficiency VI. Technology	Regulations.		
Designing and Deploying an Intranet and Extranet to Enhance Internal and External Communications	III. Quality Management V. Resourcing and Operational Efficiency VI. Technology IX. Public Information X. Internal Communications	By June 30, 2006, Eastern Suffolk BOCES will design and deploy an Intranet and an Extranet to enhance communication and collaboration between the agency and its internal and external stakeholders, while also improving access by these stakeholders to the relevant data they need to achieve their various related missions.	Higuera/ Savarese/ Weber	Completed 6/06
Transition of Special Education Administration	I. High Standards II. Staff Development III. Quality Management VII. Strategic Planning	By July 1, 2005, the retiring Co-Director of Special Education will have been replaced through a process that will result in the restructure of Eastern Suffolk BOCES' academic programs under the supervision of one Director of Special Education. This process will include a review of the job description and operations of the current secondary and elementary programs.	Manzo/ Becker	Completed 6/05
Career, Technical and Adult Education Administrative Realignment/ Restructuring	I. High Standards II. Staff Development III. Quality Management VII. Strategic Planning	By July 1, 2004, Secondary & Adult Programs will have been realigned through a reorganization process that will result in the restructure of the Educational Services Division. The restructuring shall result in a realignment that emphasizes the role of the Career and Technical Education in the region. This process shall include a review of the administrative structure along with various other line positions and the operations of the Career, Technical, & Adult Education Programs. By July 1, 2005, there shall be clear and redefined programs supported by an appropriate administrative structure.	Alexander- Davis	Completed 6/05
Develop and Implement Custodial Standards for Facilities	I. High Standards II. Staff Development V. Resourcing and Operational Efficiency VIII. Space and Safety	By June 2005, Eastern Suffolk BOCES will have completed a Custodial Standards Manual.	Packman	Completed 6/05

Title	Addresses Agency Goal(s)	Strategy Statement	Responsible Administrator	Status
Relocation of Aviation Program	I. High Standards V. Resourcing and Operational Efficiency VIII. Space and Safety	By January 2005, the most appropriate location for the Suffolk Aviation Center will have been determined and established.	Packman	Completed 6/05
Integrating Professional Development to Support Inclusive Educational Programs	I. High Standards II. Staff Development IV. Program Availability	By June 2005, staff development programs supporting inclusive educational programs will be developed and presented by BOCES staff and educational consultants through the collaborative efforts of the Director and the Divisional Administrator for Educational Support Services.	Skelly/ Adsitt	Completed 6/05
Assessing the Feasibility of Establishing an Educational Foundation to Support BOCES Programs	V. Resourcing and Operational Efficiency VII. Strategic Planning X. Internal Communications	By November 30, 2004, Eastern Suffolk BOCES will assess the feasibility and desirability of establishing an educational foundation for the purpose of raising funds to support the various programs operated by the agency.	Bixhorn/ Higuera	Complete – Decision for no foundation at this time 12/04
Accreditation of Instructional Program Sites	I. High Standards VII. Strategic Planning	By June 2005, each BOCES instructional program site will have established at least two measurable objectives relating to student performance standards set by the New York State Board of Regents, and the objectives, along with their respective action plans, will have been approved by the Middle States Association through the Accreditation for Growth process.	Krizel/ Watkins	Completed 6/04
Improving the Educational Outcomes of BOCES Students in Secondary Integrated Settings	I. High Standards IV. Program Availability VIII. Space and Safety	By the year 2006, there will be a clear, published program profile and procedure for student review/placement within the continuum of services available on Eastern Suffolk BOCES campuses. There will be a measurable increase in the number of students who successfully transition to less/more restrictive educational placements utilizing collaborative planning among our campus-based programs.	Krizel/ Becker	Completed 6/04
Develop New Five-Year Regional Special Education Space Plan	I. High Standards IV. Program Availability VIII. Space and Safety	By February 4, 2004, a new Five-Year Regional Special Education Space Requirements Plan will be developed for the Eastern Suffolk BOCES regional area and submitted to NYSED for approval as required by New York State Education Law and Regulation.	Bixhorn/ Krizel/ Packman	Completed 2/04
Plan and Oversee Leadership Team and Staff Development within Educational Services	I. High Standards II. Staff Development	By December 2004, a process resulting in the establishment of cohesive leadership teams within the Educational Services Division will be completed. The process will involve the Associate Superintendent, the Directors (3), the divisional administrators (2) and the building principals. The elementary and secondary teams will become integral to the operations of the division and	Bixhorn/ Krizel	Completed 6/04

Title	Addresses Agency Goal(s)	Strategy Statement	Responsible Administrator	Status
Division		assure that high quality programs and services are provided on an equitable basis. The teams will become fully integrated into administrative structure of the agency and interact with Cabinet and Administrative Council as necessary.		
Establish an Eastern Suffolk BOCES Parent Advisory Council	I. High Standards VII. Strategic Planning IX. Public Information	By June 2004, the Eastern Suffolk BOCES Central Shared Decision-Making Committee will facilitate the development of an Eastern Suffolk BOCES Parent Advisory Council.	Bixhorn/ Krizel	Completed 6/04
Supporting Educational Opportunities through Educational Support Services Center	I. High Standards II. Staff Development VI. Technology	By the year 2009, in alignment with guidelines of SED, Eastern Suffolk BOCES ESSC will utilize emerging technologies and strengthen the quality of instructional support to provide significant educational opportunities for all members of our educational community. In this way, we will be better prepared to help all students reach higher levels of achievement and satisfy State Standards.	Krizel	Completed 6/04
Plan and Oversee Transition of Research & Planning Management	VII. Strategic Planning XII. Research and Development	By June 30, 2004, the retiring Director of the Research and Planning Department will have been replaced in an orderly, organizationally sound manner. In addition to the recruitment of a replacement, the process will include a complete review of office staffing patterns and the function of the Office of Research and Planning.	Bixhorn/ Fell	Completed 6/04
Capital Asset Accounting Management	V. Resourcing and Operational Efficiency VI. Technology	By June 30, 2004 Eastern Suffolk BOCES will revise and implement its capital asset management program to: provide the information required for financial reporting as determined by the Governmental Accounting Standards Board (GASB) statement 34; comply with Board policy, administrative regulations, and requirements of the State Education Department; provide an adequate measure of control over the capital assets of the agency; and provide the necessary information to ensure adequate and appropriate insurance coverage and recovery in the event of loss.	Higuera/ Perry	Completed 6/04
Plan and Oversee Transition of RIC Management	VI. Technology	By September 1, 2004, the retiring Director of the Regional Information Center (RIC) will have been replaced in an orderly, organizationally sound manner. In addition to the recruitment of a replacement, this process will include a complete review of the job description, the operations of the RIC, and the function of the Educational Support Services Center (ESSC). Areas of overlap between the RIC and ESSC will be resolved as part of the initiative.	Bixhorn/ Higuera/ Krizel/ Skelly M. Savarese	Completed 6/04
Implementing the Comprehensive Student Attendance Policy	I. High Standards	By July 2004, Eastern Suffolk BOCES will have completed and evaluated implementation of its Comprehensive Student Attendance Policy and be in full compliance with NYSED Regulation.	Manzo/ Becker	Completed 12/03
Developing a New	I. High Standards	Eastern Suffolk BOCES Instructional Programs Division will develop a new	Manzo	Completed 10/03

Title	Addresses Agency Goal(s)	Strategy Statement	Responsible Administrator	Status
Summer Services Model	V. Resourcing and Operational Efficiency	delivery model for summer special education services that aligns the delivery of summer services for special education students with NYSED regulations for delivery of such services, assures appropriate staffing, assures safety of all students receiving summer services, and maximizes the efficiency of service delivery while maintaining a quality program.		
Establishing a Research and Program Improvement Department	I. High Standards III. Quality Management VII. Strategic Planning XII. Research and Development	By 2001, Eastern Suffolk BOCES will establish a Research and Program Improvement Department to conduct various types of on-going and longitudinal research for the purpose of evaluating programs and services and establishing methods to benchmark progress toward the achievement of strategic objectives outlined within the action plans of this document.	Watkins	Completed 8/03
Implementing the New SDM Plan	I. High Standards III. Quality Management	By November 2002, the Central Shared Decision-Making Committee will have developed an action plan to support implementation and evaluation of the revised Eastern Suffolk BOCES Plan for Shared Decision-Making and Site Based Management.	Krizel	Completed 8/03
Evaluation Assurance Phase I	XI. Staff Recruitment and Retention	By June 2003, the administration will assess the status of the agency's employee evaluation systems to identify strengths and weaknesses and develop recommendations for improvement.	Bixhorn/ Mensch	Completed 6/03
Leadership Team Cohesiveness	V. Resourcing and Operational Efficiency	By June 30, 2003, the administration will plan and implement a program to improve operational efficiency by promoting cohesiveness among Cabinet and Administrative Council members.	Bixhorn	Completed 6/03
Leadership Preparation	XI. Staff Recruitment and Retention	By June 2003, the administration will design a plan to address the pending turnover of administrative staff within the agency in order to assure that a strong "in-house" pool of candidates will be prepared to apply for positions in the future.	Mensch/ Lombardo	Completed 6/03
Reorganization of the Educational Support and Technology Services Division	V. Resourcing and Operational Efficiency	By June 30, 2003, the administration will plan and fully implement the reorganization of the Educational Support and Technology Services Division.	Bixhorn	Completed 6/03
Survey of Instructional Program Success	III. Quality Management IX. Public Information X. Internal	By June 2003, Eastern Suffolk BOCES will have completed a survey of its stakeholders to document the success of Instructional Programs. This survey will be based upon a survey protocol commissioned by the Board and developed and administered in the 1997-98 school year by the National Study	Watkins	Completed 6/03

Title	Addresses Agency Goal(s)	Strategy Statement	Responsible Administrator	Status
	Communication	of School Evaluation (NSSE).		
Implementing NYSED Regulation Concerning Automatic Defibrillators	II. Staff Development VIII. Space and Safety	By September 1, 2002 or when applicable, Eastern Suffolk BOCES will be in compliance with New York State Regulation regarding Automatic Defibrillators in the schools.	Packman	Completed 12/02
Quality Management	III. Quality Management	By September 2003, Eastern Suffolk BOCES will integrate Quality Management tools and processes with Shared Decision-Making groups in the Instructional Division. The function of the Quality Council will be integrated into the newly formed Shared Decision-Making Central Committee.	Lombardo	Completed 10/02
Plan, Implement and Evaluate BTC Extension and Instructional Program	VIII. Space and Safety	By September 1, 2002, the addition to the Brookhaven Technical Center will be planned, approved, constructed, and occupied.	Packman	Completed 9/02
Central Administrative Structure	V. Resourcing and Operational Efficiency	By June 30, 2002, Eastern Suffolk BOCES will have designed and staffed an organizational structure that supports the delivery of quality, cost effective services to component districts.	Bixhorn	Completed 6/02
Comprehensive Student Attendance Policy	I. High Standards	By June 30, 2002, Eastern Suffolk BOCES will have developed and the Board will have adopted a comprehensive student attendance policy that is consistent with the requirements of the amendments to the Commissioner's Regulation section 104.1.	Watkins	Completed 6/02
Rewrite SDM Plan	III. Quality Management	By June 30, 2002, Eastern Suffolk BOCES Agency SDM will have completed the biennial review, evaluation, and rewrite of the Agency Plan for Shared Decision-Making and Site Based Management and the Board will have approved the plan for submission to NYSED.	Wall	Completed 6/02
Standardize Benefits	XI. Staff Recruitment and Retention	By June 30, 2002, Eastern Suffolk BOCES will have a well-structured, cohesive benefit structure for our represented employees.	Wall	Completed 6/02
Data Mining Service	I. High Standards VI. Technology	By June 30, 2002, Eastern Suffolk BOCES will have merged the data warehousing initiatives of Eastern and Western Suffolk BOCES and be positioned to offer data mining services to all school districts in the County.	Griffin	Completed 6/02
Enhancing Legislative Outreach	III. Quality Management IX. Public Information	By 2001, the Eastern Suffolk BOCES will establish opportunities for representatives of employee groups and component districts to provide input into the development of the annual BOCES Advocacy Program.	Bixhorn	Completed 6/01

Title	Addresses Agency Goal(s)	Strategy Statement	Responsible Administrator	Status
Efforts				
Focused Advocacy Program on BOCES Space	IV. Program Availability VIII. Space and Safety IX. Public Information	By 2001, Eastern Suffolk BOCES will develop and promulgate an advocacy program related to the procurement and financing of permanent space for BOCES programs.	Bixhorn	Completed 6/01
Implementing Project SAVE	VIII. Space and Safety	By July 1, 2001, Eastern Suffolk BOCES will be in full compliance with the requirements of Project SAVE legislation following the activities and timelines of the following action plan.	Bixhorn	Completed 6/01
Financing Pilot Projects	V. Resourcing and Operational Efficiency XII. Research and Development	By July 2001, Eastern Suffolk BOCES will develop a method to generate dedicated resources to support an agency research and development function which has been approved by our component districts and will articulate both an internal and component district review process for deciding the specific projects to support with these resources.	Griffin	Completed 6/01

OTHER MILESTONES IN THE IMPLEMENTATION OF THE STRATEGIC PLAN

Action Plan	Milestone	Date Completed
	<i>NOTE: Milestones are <u>important completed activities</u> that are part of Action Plans that may or may not yet be fully completed.</i>	
Improving the Educational Outcomes of Eastern Suffolk BOCES Students	Successfully hired and transitioned a Director of Career, Technical and Adult Education	Summer 2010
Improving the Educational Outcomes of Eastern Suffolk BOCES Students	Completed rubric based evaluations for all BOCES Educators. Ongoing training and collaborative roll-out throughout the process. New evaluation through 2009-10 school year	Summer 2010
Improving the Educational Outcomes of Eastern Suffolk BOCES Students	Implemented My Learning Plan to track professional development for all Administrators, Teachers, and Assistants. Set up a system to support this roll-out and adjust it as needed 2009-10 and ongoing	6/10
Improving the Educational Outcomes of Eastern Suffolk BOCES Students	Piloted new rubric based teacher evaluation instrument.	6/10
Improving the Educational Outcomes of Eastern Suffolk BOCES Students	Revised, revamped and updated para-teacher Mentor program Summer 2009 with roll-out during 2009-10 school year.	6/10
Implementation of Curriculum and Assessment	Piloted new online Mandarin Chinese course (mychinese360) 2009-10 school year. Roll out of course expected September 2010.	6/10
Improving the Educational Outcomes of Eastern Suffolk BOCES Students	Turnkey training for all Educational Services Administrators on "Balanced Leadership" based on McRel information	Summer 2009 through June 2010
Improving the Educational Outcomes of Eastern Suffolk BOCES Students	Partnership with Farmingdale College through a government funded grant to be part of the "Green Building Institute"	6/10
Improving the Educational Outcomes of	Implemented new child wellness initiatives across the agency	6/10

Action Plan	Milestone	Date Completed
Eastern Suffolk BOCES Students		
Improving the Educational Outcomes of Eastern Suffolk BOCES Students	Developed and implemented Regional Alternative High Schools at several locations – January 2010, February 2010, and September 2010.	6/10
Improving the Educational Outcomes of Eastern Suffolk BOCES Students	Successfully relocated the Regional Information Center under the Educational Services Division to better align with program goals and structure.	6/10
Expanding Agency and Regional Grants Management	The grants office continued to provide regional, active guidance in searching and acquisition of new emerging funding sources in the areas of the arts, emergency management, early childhood, Broadband networking, drop out prevention, data management, and green building – representing over \$18 million of potentially awarded funds.	6/10
Research Performance and Capacity	A database collecting ESBOCES staff relationships/collaborations/agreements/partnerships with Institutes of Higher Educations (IHEs) was completed and posted on the intranet and will be updated each year.	6/10
Agency-wide Accreditation and Strategic Planning	An expanded ESBOCES Middle States AFG Annual Profile Update was completed for all major agency-wide programs and services as part of our integrated accreditation protocol. It was shared with the Middle States Association, ESBOCES staff, and posted on the agency web site.	4/10
Agency-wide Accreditation and Strategic Planning	An ESBOCES AFG Ambassadors Group made up of staff volunteers from around the agency was begun to support AFG information and initiatives throughout the agency.	3/10
Improving the Educational Outcomes of Eastern Suffolk BOCES Students Leading the Region in Technology Services	Instituted Connect Ed agency wide as an emergency notification system	Winter 2009-10
Improving Cultural Competence for Agency Staff and Students	Collaboration with Center of Suburban Studies at Hofstra University for a conference on Diversity	11/09
Assuring Eastern Suffolk BOCES Facilities Services and Regional Leadership for School Facilities Management	Provided 7 new bids as requested by component districts.	11/09

Action Plan	Milestone	Date Completed
Operations and Maintenance Project Management and Resource Allocation	Completed long range planning of projects with Principals and Directors	10/09
Improving the Educational Outcomes of Eastern Suffolk BOCES Students	Implemented Regional Special Education Summer School Programs at two locations	Summer 2009
Expanding Agency and Regional Grants Management	The grants office assisted other regional LEAs in their efforts to attain funding for projects with which we partnered (Stony Brook University – awarded approximately \$900,000)	7/09
<i>*** The milestones prior to 7/09 listed below were completed during the agency's prior accreditation period ***</i>		
Agency-wide, Divisional and Site Accreditation	The Eastern Suffolk BOCES Reaccreditation Planning Team began all the required activities to prepare for the December 2008 Middle States Reaccreditation Validation Visit. The Board approved the outcomes of the activities, including revised long-range goals and objectives for 2009-2016.	6/08
Establishing a Consortium for Grants Administrators	The Program Administrator for Regional Grant Services has developed an initial consortium for grants administrators. The majority are ESBOCES staff and component school district staff are increasingly becoming involved	6/08
Agency-wide, Divisional and Site Accreditation	A 2007-2008 plan was designed as a planning framework for the 2009-2016 Middle States reaccreditation period.	6/07
Career, Technical and Adult Education Program Relocation, Student Data Analysis and Effectiveness Measures	A process was developed to identify and collect standardized statistical student data for the purpose of developing benchmarks that are utilized to measure program effectiveness at an acceptable level of 85% or greater.	6/07
Career, Technical and Adult Education Program Relocation, Student Data Analysis and Effectiveness Measures	A plan was developed and implemented to introduce and integrate new CTE administrators to the agency and department fundamental goals, procedures and practices of CTE Career and Tech Ed.	6/07
BOCES Communications Initiatives	Regulations and Policies included in the Office of Communications Guidelines Manual were written and approved by the Board and Administrative Council. The manual will serve to provide information on standardizing the look and content of agency wide materials used primarily for marketing and Public Relations purposes.	6/07
Establishing a Consortium for Grants Administrators	Expanded professional resources for grant services to assist the agency and its component districts were researched and made available.	6/07

Action Plan	Milestone	Date Completed
Recruitment and Retention of a Culturally and Racially Diverse Workforce	An online Intranet website for the Office of Recruitment and Retention was established to streamline and centralize the applicant screening process and provide hiring administrators with up-to-date and easily accessible Teaching and Administrative candidate information.	5/07
Human Resources Administration	The structure of the Career Fair for Culturally and Ethnically Diverse Educators was re-organized and implemented.	3/07
Evaluation Reassurance Phase II	The Civil Service Evaluation committee was formed. The committee reviewed and revised the current Performance Report utilized to evaluate Civil Service employees. The revised form was piloted and will be further revised based on input emerging from the field test.	2/07
Recruitment and Retention of a Culturally and Racially Diverse Workforce	The Office of Communications, Research and Recruitment was established and a Director was promoted to oversee outreach and Public Relations, regional research, and recruitment and retention efforts in order to address the strategies and objectives outlined in Plans I.V A-C, V.A-B and VI. D	1/07
Agency-wide, Divisional and Site Accreditation	The remaining seven educational services instructional sites had successful mid-point reviews from Middle States.	12/06
BOCES Communications Initiatives	Publications requiring Spanish Language translation were identified. A bilingual Communications Program Assistant was hired to oversee the translation service.	12/06
Agency-wide Facilities Standards	A Facilities Standards Committee was formed to study and establish facilities standards. After the committee met and reviewed standards, it was recommended that this committee broaden its focus and perform an assessment of BOCES facilities.	11/06
Establishing a Consortium for Grants Administrators	A staff member was assigned to do Regional Grant Services program administration.	11/06
Improving the Educational Outcomes of BOCES Students	Regional Space Plan Update and a Special Education Space Plans Needs Assessment were completed.	6/06
Improving the Educational Outcomes of BOCES Students	READ 180 program was piloted in agency middle school programs.	6/06
Improving the Educational Outcomes of BOCES Students	Transition services to special education students were expanded.	6/06
Implementing a New Computerized Student Management System	Phase I and II are nearly completed. Support continues to be given to manage and implement the system.	6/06
Standardized Parameters for Instructional Materials	The first cycle of this was completed, to be monitored and evaluated next year.	6/06

Action Plan	Milestone	Date Completed
<p>Staff Development in Cultural Competence for Agency Staff</p> <p>Student Programs in Cultural Competence for BOCES Students</p> <p>Regional Staff Development and Student Programs on Cultural Competence for Eastern Suffolk BOCES Component School Districts.</p> <p>Recruitment and Retention of a Culturally and Racially Diverse Workforce</p>	<p>Action plans were added and revised to the strategic plan to focus on cultural competence and to improve staff recruitment and retention.</p>	<p>3/06</p>
<p>Evaluation Assurance Phase II</p>	<p>A new employee evaluation form was piloted.</p>	<p>6/06</p>
<p>Recruitment and Retention of a Culturally and Racially Diverse Workforce</p>	<p>The Hiring Practices Manual was completed and employees were trained in its use.</p>	<p>6/06</p>
<p>Agency-wide, Divisional and Site Accreditation</p>	<p>The agency had a successful mid-point review from Middle States.</p>	<p>11/05</p>
<p>Agency-wide, Divisional and Site Accreditation</p>	<p>Seven educational services instructional sites had successful mid-point reviews from Middle States.</p>	<p>5/06</p>
<p>Integrating Professional Development to Support Inclusive Educational Programs</p>	<p>Provided complimentary workshops to districts with BOCES inclusive classes.</p>	<p>6/05</p>
<p>Educational Support Services to School Districts to Improve Student Outcomes</p>	<p>Introduced HealthSmart Curriculum in all Special Education programs.</p>	<p>6/05</p>
<p>Staff Development</p>	<p>Published a monthly summary of staff development opportunities available to professional staff represented by the BEES.</p>	<p>6/05</p>
<p>Educational Support Services to School Districts to Improve Student Outcomes</p>	<p>Increased BOCES student participation in Regional Arts-in-Education programs, performances and artist residencies.</p>	<p>5/05</p>

Action Plan	Milestone	Date Completed
Educational Support Services to School Districts to Improve Student Outcomes	Implemented Virtual Reference Collection in all Special Education and CTE schools and programs.	4/05
Staff Development	Identified and created staff development topics for the 7.5 Agency Professional Development hours and distributed a chart of the staff development topics to professional staff represented by the BEES.	2/05
Staff Development	Developed database to track conferences and professional days for the Educational Services Division.	9/03
Enhancing Standard Operating Procedures throughout BOCES	Reviewed, revised where appropriate, established where appropriate, and re-published all its Board policies.	9/03
Human Resource Administration	Created learning opportunities for administrative staff that were integrated with the District Superintendent's "Leadership Initiative," the Administrator's Mentor Program, and the Administrator's Leadership Academy.	8/03
Accreditation of Instructional Program Sites	Developed missions and student performance objectives for seventeen instructional program sites and submitted performance objectives to the Middle States Association for technical review. Of these submissions, six were accepted as written and eleven were accepted with minor revisions or accepted subject to collection of baseline data.	7/03
Communication Initiatives	Launched the first comprehensive Web site Eastern Suffolk BOCES has ever had on July 1, 2003. In accordance with Strategic Action Plan V: BOCES Communications Initiative, this Web site was conceptualized, designed and developed by the Communications Office to achieve the agency's goal of providing relevant and current information via the Word Wide Web to our stakeholders and the public-at-large.	7/03
Improving the Educational Outcomes of BOCES Students	Created an Electronic Datafolio for use with New York State Alternate Assessments.	6/03
Improving the Educational Outcomes of BOCES Students	Implemented Standards-Based Sensory Science Kits for severe developmentally delayed students	6/03
Human Resources Administration	Created "Hiring Practices Handbook" documenting the process utilized to fill both certificated and civil service vacancies and successfully applied in the hiring of candidates to fill the vacancies created by the retirement of four principals.	6/03
Human Resource Administration	Developed an affiliation with local colleges and universities that will assist in the hiring of both full-time and substitute teacher, paraprofessional and nursing staff.	6/03
Improving the Educational Outcomes of BOCES Students in Elementary and Secondary Integrated Settings	During the 2002-03 school year, added included classes in 11 additional schools operated by component school districts allowing the inclusion and participation of approximately 100 additional BOCES students in integrated settings.	6/03

Action Plan	Milestone	Date Completed
Accreditation of Instructional Program Sites	Completed the Middle States Association Accreditation for Growth self-study process in seventeen instructional program sites, including formal review of two curriculum areas (usually English Language Arts and Math).	6/03
Supporting Educational Opportunities through Educational Support Services Center	Strengthened and systematized the instructional support provided to Eastern Suffolk BOCES instructional staff provided by the Educational Support Services Center through the curriculum teachers in order to ensure cutting edge services preparing our staff to help all students reach higher levels and achievement and satisfy State Standards.	6/03
Supporting Educational Opportunities through Educational Support Services Center	Strengthened and systematized the instructional support provided to Eastern Suffolk BOCES instructional staff provided by the Educational Support Services Center through the curriculum teachers in order to ensure cutting edge services preparing our staff to help all students reach higher levels and achievement and satisfy State Standards.	6/03
Improving the Educational Outcomes of BOCES students in Elementary Integrated Settings	Provided training for approximately 250 district and BOCES staff working with children in included settings, in particular staff serving students with autism.	6/03
Communication Initiatives	Developed and implemented a Visual Identity Program for the agency, issued a Visual Identity Guidelines and provided staff training, May 2003. In accordance with Strategic Action Plan V: BOCES Communications Initiatives, this program was designed by the Communications Office to provide a visual framework for the agency and to establish a system to assure that all agency printed and electronic materials are developed and produced with consistency and brand identity.	5/03
Supporting Educational Opportunities through Educational Support Services Center	Successfully re-organized the Educational Support Services Center within Educational Services.	12/02
Agency-wide, Divisional, and Site Accreditation	Received successful mid-point review of progress on the Agency/Divisional Strategic Plan from the Middle States Association of Colleges and Schools.	11/02
Plan, Implement and Evaluate BTC Extension and Instructional Program	Built 50,000 square foot extension to Brookhaven Technical Center, consisting of modular classrooms, office, cafeteria, and gymnasium; ready for occupancy.	9/02
Developing a New Summer Services Model	Reduced by 10% the number of students receiving special education summer services in the 2002 summer program due to the new summer services delivery model for special education students. An additional 10% reduction in enrollment is anticipated for the 2003 summer program.	8/02
Establishing a Research and Program Improvement Department	Established and staffed Research and Program Improvement Department within the Educational Services Division; began operations.	7/02

Action Plan	Milestone	Date Completed
Reorganization of the Educational Support and Technology Services Division	Prepared plan for reorganization of the Educational Support and Technology Services Division.	7/02
Developing a New Summer Services Model	Developed new Summer Services delivery model for implementation.	12/02
Revamping the Billing System	Completed training and administrative needs assessment in preparation for design and implementation of PeopleSoft billing/accounts receivable module.	6/02
Quality Management	Trained 260 employees in the use of Total Quality Management.	6/02
Improving the Educational Outcomes of BOCES Students	Created Thematic Instructional Kits to support learning standards and IEP goals in Special Education Summer School.	6/02
Communication Initiatives	Established and staffed Communications Office; began operations in March 2002.	3/02
Human Resources Administration	Started two employee mentor programs: Support Services Mentorship Program and Administrators Mentorship Program.	12/01
Assuring Equitable Facilities for All BOCES Students and Staff	Completed baseline Customer Satisfaction Survey on Operations, Maintenance and Transportation issues for all BOCES facilities.	6/01
Improving the Educational Outcomes of BOCES Students	Successful NYSED Certification of 10 Career and Technical Education Courses; applications for Certification of 12 additional courses submitted to the state.	6/01
Improving the Educational Outcomes of BOCES Students	Completed: Program Redesign and Relocation Plan.	10/01
Improving the Educational Outcomes of BOCES Students	Completed baseline report: Trends in Eastern Suffolk BOCES Student Enrollment.	8/01

Eastern Suffolk BOCES

Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- III. Shared Services
- IV. Program and Services Availability
- V. Cost-Effectiveness, Quality Management, and Operational Efficiency
- VI. Technology
- VII. Strategic Planning
- VIII. Health, Safety, Security, and Space
- IX. Public Information
- X. Internal Communications
- XI. Human Resources
- XII. Research, Program Improvement, and Regional Advocacy

RESPONSIBLE ADMINISTRATOR:

Associate Superintendent, Educational Services

COLLABORATOR(S):

Director, Special Education
 Director, Career, Technical and Adult Education
 Director, Communications, Research and Recruitment
 Director, Educational Support Services
 Director, Planning and Program Improvement
 Building/Program Administrators

STRATEGIC PLANNING STRATEGY:

By July 2016, there will be a measurable improvement in the educational outcomes of Eastern Suffolk BOCES special and career education students as measured by state and industry assessments, honors and specialized diplomas, community service, cultural competence activities, attendance, suspension trends, and appropriate post graduate outcomes (college, work, training, community participation).

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Insure coordination of student improvement initiatives across instructional programs and departments.	June 2009 Ongoing	Assoc. Supt., Educational Services Director, Special Education Director, Career, Tech. & Adult Ed. Director, Ed. Support Services	On Going
2. Insure fiscal resources are appropriately allocated toward improving educational outcomes.	June 2009 Ongoing	Assoc. Supt., Educational Services Director, Special Education Director, Career, Tech. & Adult Ed. Director, Ed. Support Services	Annually through budget development and budget planning team
3. Initiate and support partnerships with NYSED and IHEs in a way that improves educational programs and outcomes.	June 2009 Ongoing	Assoc. Supt., Educational Services	On Going – 2009-10 worked with Planning & Program Improvement Office to develop an IHE

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
			database to reflect our partnerships
4. Oversee compliance with NYSED regulations and ESBOCES Policies in educational programs and departments.	June 2009 Ongoing	Assoc. Supt., Educational Services Director, Special Education Director, Career, Tech. & Adult Ed. Director, Ed. Support Services	On Going Revisions, deletions and additions of policies
5. Support and encourage innovative programs and ideas to improve educational outcomes of ESBOCES students.	June 2009 Ongoing	Assoc. Supt., Educational Services Director, Special Education Director, Career, Tech. & Adult Ed. Director, Ed. Support Services	On Going through monitoring and dissemination of various department, NYSED and divisional initiatives committees.

RESOURCES REQUIRED:

- Personnel
- Staff development
- Equipment and technology
- Classroom space
- Collaboration with component districts, higher education, business partners

POSSIBLE SOURCES OF FUNDING:

- Instructional programs budget
- Administrative services budget (real estate)
- Grants

BASELINE DATA:

1) Measurement A. NY State Assessments

NYS English Language Arts Assessment percentage by Level for students in ESBOCES instructional programs.

Baseline Year: 2007-2008

Baseline Data: See chart below

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

2016 Projection:

- The number of students scoring at level 2, 3 or 4 on the NYS ELA Assessment will increase by percentages indicated below

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – NYS ELA Assessments								
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
3rd GRADE											
Level 1	41.38%	Increase by 24%	57.14%								
Level 2	37.93%		19.05%								
Level 3	20.69%		23.81%								
Level 4	0.00%		0.00%								
4th GRADE											
Level 1	46.67%	Increase by 28%	42.31%								
Level 2	37.78%		34.62%								
Level 3	15.56%		23.08%								
Level 4	0.00%		0.00%								
5th GRADE											
Level 1	21.15%	Increase by 29%	9.43%								
Level 2	57.69%		41.51%								
Level 3	21.15%		49.06%								
Level 4	0.00%		0.00%								
6th GRADE											
Level 1	40.91%	Increase by 15%	8.00%								
Level 2	45.45%		66.00%								
Level 3	13.64%		26.00%								
Level 4	0.00%		0.00%								
7th GRADE											
Level 1	30.99%	Increase by 12%	17.86%								
Level 2	50.70%		53.57%								
Level 3	18.31%		28.57%								
Level 4	0.00%		0.00%								
8th GRADE											
Level 1	53.57%	Increase by 4%	36.11%								
Level 2	40.48%		48.61%								
Level 3	4.76%		15.28%								
Level 4	1.19%		0.00%								

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

NYS Math Assessment percentage by Level for students in ESBOCES instructional programs.

Baseline Year: 2007-2008

Baseline Data: See chart below

2016 Projection:

- The number of students scoring at level 2, 3 or 4 on the NYS Math Assessment will increase by percentages indicated below.

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – NYS Math Assessment							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
3rd GRADE										
Level 1	31.03%	Increase by 25%	44.44%							
Level 2	34.48%		26.67%							
Level 3	34.48%		28.89%							
Level 4	0.00%		0.00%							
4th GRADE										
Level 1	48.89%	Increase by 30%	44.83%							
Level 2	31.11%		27.59%							
Level 3	20.00%		24.14%							
Level 4	0.00%		3.45%							
5th GRADE										
Level 1	62.00%	Increase by 9%	26.92%							
Level 2	24.00%		40.38%							
Level 3	12.00%		28.85%							
Level 4	2.00%		3.85%							
6th GRADE										
Level 1	67.35%	Increase by 16%	58.49%							
Level 2	20.41%		28.30%							
Level 3	12.41%		13.21%							
Level 4	0.00%		0.00%							
7th GRADE										
Level 1	56.76%	Increase by 13%	31.48%							
Level 2	32.43%		53.70%							
Level 3	10.81%		14.81%							
Level 4	0.00%		0.00%							
8th GRADE										
Level 1	76.14%	Increase by 5%	54.67%							
Level 2	20.45%		32.00%							
Level 3	3.41%		13.33%							
Level 4	0.00%		0.00%							

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

NYS Science Assessment percentage by Level for students in ESBOCES instructional programs.

Baseline Year: 2006-2007

Baseline Data: See chart below

2016 Projection:

- The number of students scoring at level 2, 3, or 4 on the NYS Science Assessment will increase by percentages indicated below.

	BASELINE 2006-07	PROJECTION 2015- 2016	RESULTS – NYS Science Assessment							
			2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
4th GRADE										
Level 1	20.93%	Increase by 11%	17.39%	20.00%						
Level 2	25.58%		28.26%	23.33%						
Level 3	46.51%		43.48%	46.67%						
Level 4	6.98%		10.87%	10.00%						
8th GRADE										
Level 1	51.72%	Increase by 6%	50.54%	37.97%						
Level 2	27.59%		30.11%	31.65%						
Level 3	17.24%		15.05%	27.85%						
Level 4	3.45%		4.30%	2.53%						

NYS Social Studies Assessment percentage by Level for students in ESBOCES instructional programs.

Baseline Year: 2006-2007

Baseline Data: See chart below

2016 Projection:

- The number of students scoring at level 2, 3, or 4 on the NYS Social Studies Assessment will increase by percentages indicated below.

	BASELINE 2006-07	PROJECTION 2015- 2016	RESULTS – NYS Social Studies Assessment							
			2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
5th GRADE										
Level 1	75.00%	Increase by 12%	51.06%	38.00%						
Level 2	4.55%		25.53%	12.00%						

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

	BASELINE 2006-07	PROJECTION 2015- 2016	RESULTS – NYS Social Studies Assessment							
			2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Level 3	20.45%	Increase by 6%	23.40%	46.00%						
Level 4	0.00%		0.00%	4.00%						
8th GRADE										
Level 1	44.19%		53.49%	45.45%						
Level 2	45.35%		37.21%	42.86%						
Level 3	10.47%		9.30%	11.69%						
Level 4	0.00%		0.00%	0.00%						

NYS Alternate Assessment in English Language Arts percentage by Level for students in ESBOCES instructional programs.

Baseline Year: 2006-2007

Baseline Data: See chart below

2016 Projection:

- The percentage of students moving to a higher level on the NYSAA ELA will increase by percentages indicated below.

	BASELINE 2006-07	PROJECTION 2015- 2016	RESULTS – NYS Alternate Assessment in ELA							
			2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
3rd GRADE										
Level 1	0%	Increase by 19%	9.09%	17%						
Level 2	19%		33.33%	12%						
Level 3	25%		21.21%	39%						
Level 4	56%		36.36%	32%						
4th GRADE										
Level 1	0%	Increase by 18%	9.52%	8%						
Level 2	18%		23.81%	27%						
Level 3	42%		30.95%	32%						
Level 4	40%		35.71%	32%						
5th GRADE										
Level 1	0%	Increase by 5%	0.00%	2%						
Level 2	0%		28.13%	24%						
Level 3	38%		56.25%	59%						
Level 4	62%		15.63%	15%						

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

	BASELINE 2006-07	PROJECTION 2015- 2016	RESULTS – NYS Alternate Assessment in ELA							
			2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
6th GRADE										
Level 1	0%		0.00%	0%						
Level 2	3%	Increase by 5%	36.00%	39%						
Level 3	36%	Increase by 5%	32.00%	28%						
Level 4	61%	Increase by 5%	32.00%	33%						
7th GRADE										
Level 1	0%		0.00%	0%						
Level 2	13.16%	Increase by 13%	23.81%	27%						
Level 3	21.05%	Increase by 13%	23.81%	35%						
Level 4	65.79%	Increase by 13%	52.38%	39%						
8th GRADE										
Level 1	0%		2.63%	0%						
Level 2	20%	Increase by 20%	18.42%	30%						
Level 3	39%	Increase by 20%	26.32%	23%						
Level 4	41%	Increase by 20%	52.63%	47%						
High School										
Level 1	0%		0.00%	0%						
Level 2	1%	Increase by 5%	30.77%	14%						
Level 3	56%	Increase by 5%	46.15%	36%						
Level 4	43%	Increase by 5%	23.08%	50%						

NOTE: Baseline 2006-07 for 7th Grade was not included in Objective submission to MSA and Strategic Plan 2009-10

NYS Alternate Assessment in Math percentage by Level for students in ESBOCES instructional programs.

Baseline Year: 2006-2007

Baseline Data: See chart below

2016 Projection:

- The percentage of students moving to a higher level on the NYSAA in Math will increase by percentages as indicated below

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

	BASELINE 2006-07	PROJECTION 2015- 2016	RESULTS – NYS Alternate Assessment in Math							
			2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
3rd GRADE										
Level 1	0%		0.00%	0%						
Level 2	3%	Increase by 5%	36.36%	22%						
Level 3	36%	Increase by 5%	45.45%	49%						
Level 4	61%	Increase by 5%	18.18%	29%						
4th GRADE										
Level 1	0%		0.00%	0%						
Level 2	9%	Increase by 9%	35.71%	24%						
Level 3	19%	Increase by 9%	30.95%	43%						
Level 4	72%	Increase by 9%	33.33%	32%						
5th GRADE										
Level 1	2%		0.0%	0%						
Level 2	23%	Increase by 25%	28.13%	20%						
Level 3	17%	Increase by 25%	37.50%	54%						
Level 4	58%	Increase by 25%	34.38%	27%						
6th GRADE										
Level 1	0%		0.00%	0%						
Level 2	21%	Increase by 21%	24.00%	31%						
Level 3	27%	Increase by 21%	42.00%	31%						
Level 4	52%	Increase by 21%	34.00%	39%						
7th GRADE										
Level 1	0%		19.05%	22%						
Level 2	15%	Increase by 15%	30.95%	12%						
Level 3	18%	Increase by 15%	30.95%	39%						
Level 4	67%	Increase by 15%	19.05%	27%						
8th GRADE										
Level 1	0%		23.68%	21%						
Level 2	34%	Increase by 25%	5.26%*	21%						
Level 3	30%	Increase by 25%	39.47%	34%						
Level 4	36%	Increase by 25%	31.58%	23%						
High School										
Level 1	1%		0.00%	0%						
Level 2	37%	Increase by 25%	23.08%	18%						
Level 3	23%	Increase by 25%	69.23%	39%						
Level 4	39%	Increase by 25%	7.69%	43%						

*Corrected - % was stated incorrectly in 2009-10 Strategic Plan

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

NYS Alternate Assessment in Social Studies percentage by Level for students in ESBOCES instructional programs.

Baseline Year: 2006-2007

Baseline Data: See chart below

2016 Projection:

- The percentage of students moving to a higher level on the NYSAA in Social Studies will increase by the percentages indicated below.

	BASELINE 2006-07	PROJECTION 2015- 2016	RESULTS – NYS Alternate Assessment in Social Studies							
			2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
5th GRADE										
Level 1	0%		31.25%	12%						
Level 2	32%	Increase by 25%	34.38%	41%						
Level 3	32%	Increase by 25%	15.63%	22%						
Level 4	36%	Increase by 25%	18.75%	24%						
8th GRADE										
Level 1	0%		18.42%	21%						
Level 2	32%	Increase by 25%	10.53%	28%						
Level 3	27%	Increase by 25%	36.84%	32%						
Level 4	41%	Increase by 25%	34.21%	19%						
High School										
Level 1	0%		23.08%	16%						
Level 2	25%	Increase by 20%	15.38%	12%						
Level 3	31%	Increase by 20%	46.15%	30%						
Level 4	44%	Increase by 20%	15.38%	42%						

NOTE: 2007-08 Results for High School were not included in Strategic Plan 2009-10.

NYS Alternate Assessment in Science percentage by Level for students in ESBOCES instructional programs.

Baseline Year: 2006-2007

Baseline Data: See chart below

2016 Projection:

- The percentage of students moving to a higher level on the NYSAA in Science will increase by the following percentages:

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

	BASELINE 2006-07	PROJECTION 2015- 2016	RESULTS – NYS Alternate Assessment in Science							
			2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
4th GRADE										
Level 1	0%		0.00%	0%						
Level 2	13%	Increase by 13%	7.14%	14%						
Level 3	34%	Increase by 13%	33.33%	38%						
Level 4	53%	Increase by 13%	59.52%	49%						
8th GRADE										
Level 1	0%		0.00%	0%						
Level 2	25%	Increase by 20%	28.95%	45%						
Level 3	36%	Increase by 20%	23.68%	19%						
Level 4	39%	Increase by 20%	47.37%	36%						
High School										
Level 1	0%		0%	0%						
Level 2	29%	Increase by 25%	23.08%	20%						
Level 3	28%	Increase by 25%	30.77%	31%						
Level 4	43%	Increase by 25%	46.15%	49%						

NOTE: 2007-08 Results for High School were not included in Strategic Plan 2009-10

NYS Regents Physical Setting/Earth Science percentage by score range for students in ESBOCES instructional programs.

Baseline Year: 2007-2008

Baseline Data: See chart below

2016 Projection:

- The number of students reaching the low passing option (55-64) or passing (65 or higher) the NYS Regents in Physical Setting/ Earth Science will increase by 15%

SCORE RANGE	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – NYS Regents Physical Setting/Earth Science							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
0-54	43%		46%							
55-64	21%		19%							

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

SCORE RANGE	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – NYS Regents Physical Setting/Earth Science							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
65-84	26%	Increase by 15%	29%							
85-100	10%		7%							
Total	100%									

NYS Regents Comprehensive English percentage by score range for students in ESBOCES instructional programs.

Baseline Year: 2007-2008

Baseline Data: See chart below

2016 Projection:

- The number of students reaching the low passing option (55-64) or passing (65 or higher) the NYS Regents Comprehensive English will increase by 5%

SCORE RANGE	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – NYS Regents Comprehensive English							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
0-54	50%	Increase by 5%	56%							
55-64	26%		19%							
65-84	24%		24%							
85-100	0%		2%							
Total	100%									

NYS Regents Global History and Geography percentage by score range for students in ESBOCES instructional programs.

Baseline Year: 2006-2007

Baseline Data: See chart below

2016 Projection:

- The number of students reaching the low passing option (55-64) or passing (65 or higher) the NYS Regents in Global History and Geography will increase by 8%

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

SCORE RANGE	BASELINE 2006-07	PROJECTION 2015- 2016	RESULTS – NYS Regents Global History and Geography							
			2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
0-54	70%	Increase by 8%	64%	58%						
55-64	13%		16%	15%						
65-84	15%		19%	24%						
85-100	3%		1%	3%						
Total	100%		100%							

NYS Regents Living Environment percentage by score range for students in ESBOCES instructional programs.

Baseline Year: 2007-2008

Baseline Data: See chart below

2016 Projection:

- The number of students reaching the low passing option (55-64) or passing (65 or higher) the NYS Regents in Living Environment will increase by 13%

SCORE RANGE	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – NYS Regents Living Environment							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
0-54	35%	Increase by 13%	28%							
55-64	15%		14%							
65-84	44%		53%							
85-100	6%		5%							
Total	100%									

NYS Regents Mathematics A percentage by score range for students in ESBOCES instructional programs.

Baseline Year: 2007-2008

Baseline Data: See chart below

2016 Projection:

- The number of students reaching the low passing option (55-64) or passing (65 or higher) the NYS Regents in Mathematics A will increase by 15%

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

SCORE RANGE	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – NYS Regents Mathematics A							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
0-54	48%	Increase by 15%	40%	Last Administration of Mathematics A was January 2009						
55-64	32%		0%							
65-84	17%		60%							
85-100	3%		0%							
Total	100%									

NYS Regents Mathematics B percentage by score range for students in ESBOCES instructional programs.

Baseline Year: 2007-2008 (* total number of students 4)

Baseline Data: See chart below

2016 Projection:

- The number of students reaching the low passing option (55-64) or passing (65 or higher) the NYS Regents in Mathematics B will increase by 5%

SCORE RANGE	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – NYS Regents Mathematics B								
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
0-54	25%	Increase by 5%	0%	50%	Last Administration of Mathematics B was June 2010						
55-64	0%		0%	0%							
65-84	75%		100%	50%							
85-100	0%		0%	0%							
Total	100%										

NYS Regents Integrated Algebra percentage by score range for students in ESBOCES instructional programs.

Baseline Year: 2007-2008

Baseline Data: See chart below

2016 Projection:

- The number of students reaching the low passing option (55-64) or passing (65 or higher) the NYS Regents in Integrated Algebra will increase by 17%

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

SCORE RANGE	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – NYS Regents Integrated Algebra							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
0-54	55%	Increase by 17%	63%							
55-64	12%		14%							
65-84	33%		24%							
85-100	0%		0%							
Total	100%									

NYS Regents US History and Government percentage by score range for students in ESBOCES instructional programs.

Baseline Year: 2006-2007

Baseline Data: See chart below

2016 Projection:

- The number of students reaching the low passing option (55-64) or passing (65 or higher) the NYS Regents in US History and Government will increase by 6%

SCORE RANGE	BASELINE 2006-07	PROJECTION 2015- 2016	RESULTS – NYS Regents US History and Government							
			2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
0-54	46%	Increase by 6%	44%	33%						
55-64	13%		13%	21%						
65-84	26%		34%	38%						
85-100	15%		9%	8%						
Total	100%		100%							

2) Measurement B. CTE Industry Assessments

Baseline Year: 2007-2008

Total enrollment: 2411

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – CTE Industry Assessments							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Total Enrollment	2411		2227							
Students Eligible to take assessment										
Number	1035		1073							
Percentage	43%	75%	48%							
Students Passing of those taking assessment										
Number	968		904							
Percentage	40%	65%	41%							

CTE Industry Certifications

Baseline Year: 2007-2008
 Total Enrollment: 2411

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Students Receiving Industry Certifications							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Total Enrollment	2411		2587*							
Number	968		936							
Percentage	40%	54%	36%							

* Includes students enrolled in Adult Education w/o AE = 382/544 = 70% Spring 2009

3) Measurement C. Honors and Specialized Diplomas

CTE Membership in National Technical Honor Society

Baseline Year: 2007-2008
 Total Enrollment: 2411

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – CTE Membership in National Honor Society							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Total Enrollment	2411		2227							
Number	185		180							
Percentage	8%	24%	8%							

Diploma Status

Baseline Year: 2007-2008

Baseline Data and 2016 Projection:

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Diploma Status							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Special Education students										
Receiving a Regents or Local Diploma	65.5%	75%	63%							
Receiving an Advanced Regents Diploma	.7%	4%	.6%							
Receiving an IEP Diploma	33%	20%	33%							
Receiving a High School Equivalency Diploma	1.3%	1%	3.3%							
Career and Technical Education students										
Student completers	90%	95%	2060							
Student completers with Technical Endorsement	41%	55%	45%							
Special Career Education Students										
Student Completers	84%	95%	92%							

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

Diplomas – Technical Endorsement on diploma

Baseline Year: 2007-2008

Data and 2016 Projection:

Total enrollment: 2339

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Diplomas – Technical Endorsement							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Total Enrollment	2339		2142							
Number	820		924							
Percentage	35%	50%	43%							

*excludes Adult Ed. Students enrolled in Secondary Programs

Skills USA membership/participation

Baseline Year: 2007-2008

Data and 2016 Projection:

Total enrollment: 2411

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – SkillsUSA Membership							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Total Enrollment	2411		2227							
Number	1410		1285							
Percentage	58%	68%	58%							

4) Measurement D. Community Service

Community Involvement Career and Technical Education Program

Baseline Year: 2007-2008

Data and 2016 Projection:

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS - Community Involvement Career & Technical Education Program							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Number of projects completed	60	80	101							

5) Measurement E. Cultural Competence Activities

Baseline Student Data: 2007-2008 year
Student Data and 2016 Projection:

STUDENT	BASELINE 2007-08	PROJECTION 2016	RESULTS – Cultural Competence Activities / Students							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Presentations Provided	28 hr./yr	40 hrs./yr.	Beginning 2008, presenter included under Arts-in-Ed (presentation hrs. no longer tracked separately)							
Societal Issues Course Enrollment	52 students	80 students	59	64 CTE- 274 Students /325.5 Hours						
Character Education Course Enrollment	87 students	120 students	127	63 CTE- 217 Students /116.5 Hours						
Arts-in-Education Programs provided	10 programs	20 programs	10	10						

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

Baseline Staff Data: 2007-2008 year

Staff Data and 2016 Projection:

STAFF	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Cultural Competence Activities / Staff								
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Number of Professional Development activities offered	89	117	43								
Number of Staff in attendance	1569	2008	344								

6) Measurement F. Attendance

Enrollment: (in relation to the total high school population in the region)

Career and Technical Education

Baseline Year: 2007-2008

- Enrollment - 2,339 out of a regional total of approx. 25,912 or 9% of all eligible students

2016 Projection:

- 15% of all eligible students

Special Career Education

Baseline Year: 2007-2008

- Enrollment - 10/07 – 544 out of a regional total of approx. 6645 special education students in our region or 8% of all Special Education Students enrolled in high school programs in our region

2016 Projection:

- 15% of all eligible students

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Enrollment							
			In relation to the High School Population in the Region							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Career and Technical Education	2,399 / 9% of all eligible students (out of regional total of 25,912)	15% of all eligible students	2,142 9% of the region							
Special Career Education	544 or 8% of all Special Educ. students enrolled in HS programs in region (6,645)	15% of all eligible students	516 7% of the region							

Attendance

Baseline Year: 2007-2008

Baseline Data and 2016 Projections:

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Attendance Rate							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Elementary Academic	90.58%	95%	90.77%							
Secondary Academic	79.29%	90%	77.33%							
Developmental	89.14%	94%	89.35%							
Career & Tech Ed.	85.71%	93%	87.11%							
Special Career Ed.	77.69%	89%	85.38%							

7) Measurement F. Suspension Trends

Student Management: Out of School Suspensions/VADIR Incidents

Baseline Year: 2007-2008

Baseline Data and 2016 Projections: 2016 Projections reflecting percent reductions in Suspensions and reportable VADIR incidents as indicated below

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Suspension Trends							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Elementary Academic										
Out of School Suspensions / Total Enrollment	36 / 169	10% reduction	40 / 169 +3%							
VADIR Incidents	5	10% reduction	1 -2%							
Secondary Academic										
Out of School Suspensions / Total Enrollment	1113 / 979	25% reduction	1153 /971 +4%							
VADIR Incidents	242	25% reduction	220 -2%							
Developmental										
Out of School Suspensions / Total Enrollment	58 / 982	15% reduction	38 /946 -2%							
VADIR Incidents	4	15% reduction	9 +.5%							
CTE										
Out of School Suspensions / Total Enrollment	127 / 3136	10% reduction	81 /3035 -1%							
VADIR Incidents	27	10% reduction	22 -.2%							
SCE										
Out of School Suspensions / Total Enrollment	63 / 855	15% reduction	100 /885 +4%							
VADIR Incidents	17	15% reduction	18 +1%							

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

8) Measurement G. Post Graduate Outcomes (college, work, training, community participation)

Community/Work Experience Opportunities:

Defined as opportunities outside of the classroom that are consistent with the post secondary goal of the student involved and are associated with his/her field of study at BOCES.

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Community/Work Experience Opportunities							
			Opportunities outside of the classroom that are consistent with the post secondary goal of the student involved and are associated with his/her field of study at BOCES.							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
CTE - % of all students	35%	90%	1198 /2227 54%							
SCE - % of all students	15%	60%	216 /520 41%							
Special Education - % of all students	40%	60%	40%							

Post Graduation Indicators:

College and Trade School Articulations

Baseline Year: 2007-2008

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – College and Trade School Articulations							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
# of Articulations	90	126	86							
Average # of agreements per course	2.7	5	2.7							

Scholarships money awarded

Baseline Year: 2007-2008

Eastern Suffolk BOCES
Strategic Action Plan I.A: Improving the Educational Outcomes of Eastern Suffolk BOCES Students

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Scholarships								
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Scholarship Amount Awarded	\$ 958,000	\$1,500,000	546,595								

Post Secondary Outcomes

Baseline Year: 2007-2008

Baseline Data: See chart below

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Post Secondary Outcomes								
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Special Education Graduates Entering											
Employment	19%	25%	20%								
2-Year College	18%	25%	25%								
4-Year College	3%	10%	8%								
Unknown	20%	5%	10%								
Other	14%	5%	11%								
Adult Services	26%	30%	26%								
CTE Completers* Entering											
Related Employment	10%	25%	11%								
Unrelated Employment	34.5%	14%	48%								
Military	1%	1%	8%								
2-Year College	18%	25%	29%								
4-Year College	9.5%	20%	34%								
Trade School	3%	10%	11%								
Unknown	24%	5%	39%								

RESULTS: See above

* Responses were allowed in more than one category in 2008-09.

* We used a different survey instrument in 2008-09.

Eastern Suffolk BOCES
Related Operational Action Plan I.B: Implementation of Curriculum and Assessment

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- VI. Technology
- XII. Research, Program Improvement, and Regional Advocacy

RESPONSIBLE ADMINISTRATOR:

- Associate Superintendent, Educational Services
- Director, Special Education
- Director, Career, Technical and Adult Education
- Director, Educational Support Services

COLLABORATOR(S):

- Divisional Administrators, Educational Services
- Building/Program Administrators

RELATED OPERATIONAL OBJECTIVE:

By June 2016, the Educational Services Division will develop a process for the evaluation, revision, and implementation of assessment procedures and curricula.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Formalize the role of the CTE Advisory Boards for obtaining information about course content, equipment and supplies, and industry certification.	Sept. 2010 Ongoing	Director, Special Education Director, Career, Tech & Adult Ed. Director, Ed. Support Services Building/Program Administrators	
2. Evaluate criteria for students to be eligible for industry assessments and technical endorsement on diploma.	June 2010	Director, Career, Tech & Adult Ed. Building/Program Administrators	
3. Ongoing work on curriculum with CTE clusters. To develop, review and revise curriculum.	June 2010 Ongoing	Director, Career, Tech & Adult Ed. Building/Program Administrators	
4. Ongoing work in CTE/SCE on lesson plan development – cluster meetings.	June 2010 ongoing	Director, Career, Tech & Adult Ed. Building/Program Administrators	
5. Formalize process for CTE/SCE curriculum review NYSED Technical Endorsement review.	June 2010 Ongoing	Director, Career, Tech & Adult Ed. Building/Program Administrators	
6. Review and revise procedures for NYS assessment administration and scoring.	Ongoing through 2016	Director, Special Education Director, Ed. Support Services	

Eastern Suffolk BOCES
Related Operational Action Plan I.B: Implementation of Curriculum and Assessment

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
		Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services	
7. Research curriculum mapping software system.	December 2010	Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services	
8. Purchase curriculum mapping software system.	June 2011	Div. Admin., Ed. Support Services	
9. Provide staff development training on the use of curriculum mapping software.	November 2011	Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services Software Vendor	
10. Establish scope and sequence for: <ul style="list-style-type: none"> • High School Geometry Applications • High School Business Math • High School Integrated Science 	August 2009	Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services Curriculum Facilitators Curriculum Developers	Complete 8/09
11. Establish scope and sequence for: <ul style="list-style-type: none"> • Elementary Transition • Middle School Transition • High School Transition • High School Journalism 	August 2010	Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services Curriculum Facilitators Curriculum Developers	Complete 6/10
12. Establish scope and sequence for: <ul style="list-style-type: none"> • High School Geometry • Developmental Transition • Middle School ELA • Middle School Science • K-8 Internet Safety 	August 2011	Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services Curriculum Facilitators Curriculum Developers	
13. Establish scope and sequence for: <ul style="list-style-type: none"> • Elementary ELA • High School Algebra 2/Trigonometry • Middle School Math • Elementary Science 	August 2012	Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services Curriculum Facilitators Curriculum Developers	
14. Establish scope and sequence for: <ul style="list-style-type: none"> • Elementary Math • Middle School Social Studies 	August 2013	Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services Curriculum Facilitators Curriculum Developers	

Eastern Suffolk BOCES
Related Operational Action Plan I.B: Implementation of Curriculum and Assessment

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
15. Establish scope and sequence for: <ul style="list-style-type: none"> • Elementary Social Studies 	August 2014	Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services Curriculum Facilitators Curriculum Developers	
16. Establish scope and sequence for: <ul style="list-style-type: none"> • Additional High School Elective 	August 2015	Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services Curriculum Facilitators Curriculum Developers	
17. Pilot new Mandarin Chinese online course	Spring 2010	Director, Ed. Support Services Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services	Complete 6/10
18. Roll out MyChinese 360	September 2011	Director, Ed. Support Services Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services	Planned 9/10

RESOURCES REQUIRED:

- Funds for the purchase of software
- Funds for the purchase of instructional materials

POSSIBLE SOURCES OF FUNDING:

- Budget allocation

BASELINE DATA:

- New York State Assessment Data
See Plan I.A, 1. Measurement A: NY State Assessments, pages 49-61
- Existing curriculum

RESULTS:

- *See data results in Plan I.A*

Eastern Suffolk BOCES
Related Operational Action Plan I.C: Improving Student Transition Planning and Practices

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- XII. Research, Program Improvement, and Regional Advocacy

RESPONSIBLE ADMINISTRATOR:

Associate Superintendent, Educational Services
 Director, Special Education
 Director, Career, Technical and Adult Education
 Director, Educational Support Services

COLLABORATOR(S):

Building/Program Administrators
 Special Education Task Force
 Director, Communication, Research and Recruitment
 Director, Planning and Program Improvement
 Educational Services Division Staff

RELATED OPERATIONAL OBJECTIVE:

By June 2016, there will be a documented increase in available curriculum, activities, practices, and instruction regarding student Transition Services as a K-12 division-wide endeavor. It is expected that the outcome of these efforts will be a multi-year focus on new or enhanced transition services to students, parents and BOCES Programs throughout the continuum, as well as services to districts to support their instruction of an ever-increasing included population in our region.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Incorporating CDOS activities into classroom curriculum to improve Community Service activities	June 2011 Ongoing	Director, Special Education Director, Ed. Support Services Director, Career, Tech & Adult Ed. Building/Program Administrators	Pending
2. Develop a method to obtain valid post graduate outcomes	June 2011 Ongoing	Assoc. Supt., Educational Services Director., Special Education Director, Career, Tech & Adult Ed. Director, Ed. Support Services Director, Planning & Program Imprvmnt Director, Comm., Research & Recruit Special Education Task Force Building/Program Administrators	Pending

Eastern Suffolk BOCES
Related Operational Action Plan I.C: Improving Student Transition Planning and Practices

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
3. Formalize the role of the CTE Advisory Boards in obtaining information about post school outcomes and Community Service activities	Sept. 2010 Ongoing	Director, Career, Tech & Adult Ed. Building/Program Administrators	Pending
4. Develop strategies to evaluate participation in service learning projects appropriate to CTE/SCE course of study.		Director, Career, Tech & Adult Ed. Building/Program Administrators	Pending
5. The Special Education Task Force will develop a plan for the administration, supervision and coordination of a series of subcommittees designed to create a broad-based group of stakeholder involvement, address specific transition topics, and increase capacity to address the scope of the transition issue.	October 2009	Director, Special Education Building/Program Administrators Special Education Task Force	Complete – Fall 2009
6. The Special Education Task Force will establish Transition Subcommittees to address major areas of focus: Compliance, Assessment, Continuum of Services, and Parent Involvement.	October 2009	Director, Special Education Building/Program Administrators Special Education Task Force	Complete – Fall 2009
7. The Special Education Task Force will identify initial activities for each subcommittee, with a goal of addressing a broad spectrum of issues in a coordinated, collaborative manner.	October 2009	Director, Special Education Director, Ed. Support Services Building/Program Administrators Special Education Task Force	Complete – Spring 2010
8. The Special Education Department will work with the Special Education Task Force and its respective subcommittees on an ongoing basis to provide fiscal support and training opportunities to implement new strategies, curricula and practices that will address the expected outcomes outlined above.	Ongoing 2009-10	Director, Special Education Director, Ed. Support Services Building/Program Administrators Special Education Task Force	In Progress

Eastern Suffolk BOCES
Related Operational Action Plan I.C: Improving Student Transition Planning and Practices

RESOURCES REQUIRED:

- Personnel, meeting space, data from various BOCES and research based sources, staff release time.

POSSIBLE SOURCES OF FUNDING:

- Instructional program budgets, Grant opportunities

BASELINE DATA:

- 2007-2008 - CTE/SCE- 60 service learning projects
- 2008-2009 Annual Student Profile Transition Page
- 2008-2009 Annual Student Profile Transition Goal Bank
- 2008-2009 Level 1 Assessment process and document
- 2008-2009 Student Exit Summaries

RESULTS:

See data in Plan I.A

Eastern Suffolk BOCES

Related Operational Action Plan I.D: Student Data Analysis and Program Effectiveness Measures

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- VI. Technology
- XII. Research, Program Improvement, and Regional Advocacy

RESPONSIBLE ADMINISTRATOR:

- Associate Superintendent, Educational Services
- Director, Special Education
- Director, Career, Technical and Adult Education
- Director, Educational Support Services

COLLABORATOR(S):

- Divisional Administrators, Educational Services
- Building/Program Administrators
- Program Administrator, Student Information Management Systems

RELATED OPERATIONAL OBJECTIVE:

By June 2016, the Educational Services Division will develop and implement a process for continuous improvement based on analysis of student data and program effectiveness measures.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
<p>1. Compile accurate suspension/VADIR for all programs; review the data centrally and with individual programs. Identify suspension trends in need of review and those needing improvement.</p>	<p>August 2009</p>	<p>Director, Special Education Director, Career, Tech & Adult Ed. Divisional Administrators Admin., Student Information Management Systems</p>	<p>In Progress</p>
<p>2. Explore alternatives to suspension and their effectiveness and develop new practices directed towards reducing suspension frequency. Compile data on our use of FBA/BIPs (Functional Behavioral Analysis and Behavior Intervention Plans) and related suspensions.</p>	<p>January 2010 and Ongoing</p>	<p>Assoc. Supt., Educational Services Director, Special Education Director, Career, Tech & Adult Ed. Building/Program Administrators</p>	<p>Pending</p>
<p>3. Provide high quality professional development on rates and reasons for the suspensions and best practices in suspension alternatives. Repeat the process of discipline data review to assess progress.</p>	<p>June 2010 and Ongoing</p>	<p>Director, Special Education Director, Career, Tech & Adult Ed. Divisional Administrators Building/Program Administrators</p>	<p>Pending</p>

Eastern Suffolk BOCES

Related Operational Action Plan I.D: Student Data Analysis and Program Effectiveness Measures

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
4. Develop activities to improve student attendance.	June 2010 Ongoing	Director, Special Education Director, Career, Tech & Adult Ed. Director, Ed. Support Services Building/Program Administrators	Pending
5. Compile accurate attendance data for all programs and buildings; review the data centrally and with individual programs. Identify programs with attendance issues and develop plans for improvement.	August 2009	Director, Special Education Director, Career, Tech & Adult Ed. Divisional Administrators Prog. Admin., Student Information Management Systems Building/Program Administrators	Complete – Summer 2009
6. Explore best practices in improving attendance. Provide professional development on the attendance data and recommended best practices. Repeat the process of attendance data review to assess progress.	June 2010	Director, Special Education Director, Career, Tech & Adult Ed. Director, Ed. Support Services Building/Program Administrators	Pending
7. Transition to the use of web based BOCES Assessment Reporting System	July 2009	Director, Ed. Support Services Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services RIC Staff	Completed 11/09
8. Provide NYS assessment data to administrators and teachers.	Ongoing through 2016	Director, Special Education Director, Career, Tech & Adult Ed. Director, Ed. Support Services Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services Building/Program Administrators RIC Staff	Annually, Ongoing
9. Provide staff development for administrators and teachers on data analysis and data driven decision making.	Ongoing through 2016	Director, Special Education Director, Career, Tech & Adult Ed. Director, Ed. Support Services Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services Building/Program Administrators	Ongoing

Eastern Suffolk BOCES
Related Operational Action Plan I.D: Student Data Analysis and Program Effectiveness Measures

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
		RIC Staff	
10. Review and update student report cards/progress reports to ensure that they are reflective of NYS Regulations and graduation requirements as well as consistent with our work in updating curriculum.	September 2010	Director, Special Education Director, Career, Tech & Adult Ed. Director, Ed. Support Services Building/Program Administrators	

RESOURCES REQUIRED:

- Personnel
- eSchool data
- Meeting space
- Staff release time.

POSSIBLE SOURCES OF FUNDING:

- Budget allocation

BASELINE DATA:

- New York State Assessment Data (Measurement 1)
See Plan I.A, 1. Measurement A: NY State Assessments, pages 49-61
- Program Attendance Data (Measurement 6)
See Plan I.A, 6. Measurement F: Attendance, pages 66-67
- Program Suspension Data (Measurement 7)
See Plan I.A, 7. Measurement F: Suspension Trends, pages 67-68

RESULTS:

- Please refer to data as presented in Plan I.A.

Eastern Suffolk BOCES
Related Operational Action Plan I.E: Improving Cultural Competence for Agency Staff and Students

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development

RESPONSIBLE ADMINISTRATOR:

Director, Educational Support Services

COLLABORATOR(S):

Divisional Administrator, Educational Support Services
 Program Administrator, Educational Support Services
 Building/Program Administrators

RELATED OPERATIONAL OBJECTIVE:

By July 2012, there will be a measurable increase in Cultural Competence* programs available to Eastern Suffolk BOCES students and staff.

**Cultural competency is a way of being that allows individuals to interact effectively with people who differ from them, and organizations a way of operating that allows them to effectively manage the dynamics of diversity to meet goals and objectives.*

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Review and evaluate existing professional development activities in the area of Cultural Competence available to agency staff.	August 2009	Director, Ed. Support Services Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services	Complete 8/09
2. Review and evaluate existing Cultural Competence programs offered to Eastern Suffolk BOCES students.	October 2009	Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services	Complete 10/09
3. Research and identify new Cultural Competence professional development opportunities appropriate for Eastern Suffolk BOCES staff.	Ongoing through 2012	Director, Ed. Support Services Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services	
4. Research and identify Cultural Competence programs appropriate for Eastern Suffolk BOCES students relative to age and cognitive development.	Ongoing through 2012	Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services	
5. Expand opportunities for Eastern Suffolk BOCES staff and students to participate in Cultural Competence programs.	Ongoing through 2012	Director, Ed. Support Services Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services	
6. Maintain records of staff attendance and participation in Cultural Competence	Ongoing through 2012	Director, Ed. Support Services Div. Admin., Ed. Support Services	

Eastern Suffolk BOCES
Related Operational Action Plan I.E: Improving Cultural Competence for Agency Staff and Students

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
professional development activities.		Prog. Admin., Ed. Support Services	
7. Maintain records of the number of student programs in Cultural Competence.	Ongoing through 2012	Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services	
8. Review staff evaluations of Cultural Competence professional development activities.	Annually in August	Director, Ed. Support Services Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services	
9. Review staff evaluations of Cultural Competence workshops and programs for Eastern Suffolk BOCES students.	Annually in August	Div. Admin., Ed. Support Services Prog. Admin., Ed. Support Services	

RESOURCES REQUIRED:

- Budget allocation
- Access to and collaboration with individuals and agencies able to support issues of Cultural Competence

POSSIBLE SOURCES OF FUNDING:

- Budget allocation

BASELINE DATA:

- Staff programs in Cultural Competence
See Plan I.A, 5. Measurement E: Cultural Competence Activities, pages 65-66
- Student programs in Cultural Competence
See Plan I.A, 5. Measurement E: Cultural Competence Activities, pages 65-66

RESULTS:

- *Please refer to data as presented in Plan I.A*

Eastern Suffolk BOCES

Related Operational Action Plan I.F: Improving Participation in Service Learning and Co-Curricular Activities

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- IV. Program and Services Availability
- XII. Research, Program Improvement, and Regional Advocacy

RESPONSIBLE ADMINISTRATOR:

Associate Superintendent, Educational Services
 Director, Special Education
 Director, Career, Technical and Adult Education

COLLABORATOR(S):

Building/Program Administrators

RELATED OPERATIONAL OBJECTIVE:

By June 2016, the Educational Services Division will implement strategies to increase participation of students in the various service learning opportunities offered through our student leadership organizations and our CTE/SCE programs.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Create incentives to improve membership in Skills USA and participation in competitions.	June 2011 Ongoing	Director, Career, Tech & Adult Ed. Building/Program Administrators	
2. Create incentives to improve membership in National Technical Honor Society.	June 2011 Ongoing	Director, Career, Tech & Adult Ed. Building/Program Administrators	
3. Improve data collection procedures to better capture in service community service projects, learning and co-curricular activities.	June 2011 Ongoing	Director, Career, Tech & Adult Ed. Director, Special Education Building/Program Administrators	
4. Improve data collection procedures to better capture work experience data	June 2011 Ongoing	Director, Career, Tech & Adult Ed. Building/Program Administrators	
5. Special education students will be provided increased opportunities for appropriate community instruction consistent with CDOS standards.	June 2011 Ongoing	Director, Special Education Building/Program Administrators	

Eastern Suffolk BOCES

Related Operational Action Plan I.F: Improving Participation in Service Learning and Co-Curricular Activities

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
6. As special education students approach graduation they will provided opportunities for appropriate service learning in preparation for transition after graduation.	June 2011 Ongoing	Director, Special Education Building/Program Administrators	

RESOURCES REQUIRED:

- Budget Allocations
- Collaboration with Community Businesses and Organizations
- Staffing

POSSIBLE SOURCES OF FUNDING:

- Program Budgets
- Fundraising
- Grants

BASELINE DATA:

- 2007-2008 CTE/SCE SkillsUSA Membership
See Plan I.A, 3. Measurement C: Honors and Specialized Diplomas, pages 62-64
- 2007-2008 CTE/SCE National Technical Honor Society Membership
See Plan I.A, 3. Measurement C: Honors and Specialized Diplomas, pages 62-64
- 2007-2008 CTE/SCE Community Service Projects
See Plan I.A, 4. Measurement D: Community Service, pages 64-65
- 2007-2008 Work Experience Opportunities
See Plan I.A, 4. Measurement G: Post-Graduate Outcomes, pages 68-70

Eastern Suffolk BOCES
Strategic Action Plan II.A: Assuring Eastern Suffolk BOCES Facilities Services and Regional Leadership for School Facilities Management

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- III. Shared Services
- IV. Program and Services Availability
- V. Cost-Effectiveness, Quality Management, and Operational Efficiency
- VI. Technology
- VII. Strategic Planning
- VIII. Health, Safety, Security, and Space
- X. Internal Communications

RESPONSIBLE ADMINISTRATOR:

Associate Superintendent, Management Services
 Manager, Building Services

COLLABORATOR(S):

Administrative Council
 Program Administrators
 Operations and Maintenance
 Health and Safety

STRATEGIC PLANNING STRATEGY:

By July 2016, there will be a measurable improvement in facilities services to Eastern Suffolk BOCES students, staff, and regional school district operations and maintenance departments by: 1) ensuring the health, safety, and security of all Eastern Suffolk BOCES facility occupants; and 2) becoming a regional leader in the area of school facilities management.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Provide roundtable discussions with Facility Directors of component districts regarding cases where BOCES can help meet district needs and assist in cooperative programs to reduce costs and resources.	Ongoing through 2016	Manager, Building Services	Ongoing Increased cooperative bids for facility related items by 7
2. Receive feedback from component districts and BOCES internal departments for facility-related co-operative bids for commodities/ services.	Ongoing through 2016	Manager, Building Services	Ongoing
3. Utilize preventive maintenance program to monitor and schedule predictive and preventive maintenance activities. These activities will ensure the health and safety of building occupants.	Ongoing through 2016	Manager, Building Services	Ongoing

Eastern Suffolk BOCES
Strategic Action Plan II.A: Assuring Eastern Suffolk BOCES Facilities Services and Regional Leadership for School Facilities Management

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
4. Continuous evaluations and updates of Health, Safety, and Security programs to meet current agency needs.	Ongoing through 2016	Manager, Building Services	Ongoing

RESOURCES REQUIRED:

- BOCES Existing Personnel and Work Time
- Demographic Studies
- Facilities Studies (usage and availability)
- Planning Studies

POSSIBLE SOURCES OF FUNDING:

- Capital and Program Budgets
- Local/State/Federal Grants

BASELINE DATA:

1) Measurement A. Ensuring the Health, Safety, and Security of All Eastern Suffolk BOCES Facility Occupants

a) ESBOCES Facilities Survey

Baseline Year: 2007-2008

Baseline Data:

- Internal ESBOCES survey satisfaction results from 2007

2016 Projection:

- Exceed 2007-08 excellent/good survey result percentages in the areas of Appearance, Safety, Security, Lighting, Custodial standards, and Maintenance

Eastern Suffolk BOCES
Strategic Action Plan II.A: Assuring Eastern Suffolk BOCES Facilities Services and Regional Leadership for School Facilities Management

b) ESBOCES Safety and Security Assessment

Baseline Year: 2007-2008

Baseline Data:

- The agency does not presently have any access control systems or IP cameras
- Recommendations for the improvement of Access Control at ESBOCES locations

2016 Projection:

- Completion of all Phase I Security Assessment recommendations.
- After the completion of Phase I, the reassessment of access control needs, with the installation of additional access control points providing the agency with more than the 58 access control door systems as outlined in Phase I of Security Assessment
- Reduction of custodial overtime utilized to perform building checks through the use of access control system enhancements (i.e. temperature sensors, etc.)

c) Use of Online Preventive Maintenance System for ESBOCES facilities

Baseline Year: 2007-2008

Baseline Data:

- 0%: The agency does not presently utilize a preventative maintenance system

2016 Projection:

- After the cataloging of all building systems, the agency will utilize an online system for the preventive maintenance of 100% of its facilities equipment and related components

d) ESBOCES Health and Safety – External Measures

Baseline Year: 2007-2008

Baseline Data: See chart below

2016 Projection:

- 50% less recommendations and non-conformances

Eastern Suffolk BOCES
Strategic Action Plan II.A: Assuring Eastern Suffolk BOCES Facilities Services and Regional Leadership for School Facilities Management

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Health and Safety / External Measures							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Fire Inspection Non-Conformances	49	50% less	47	44						
NYSIR Inspection Recommendations	23	50% less	23	15						
Hartford Steam Boiler Recommendations	12	50% less	12	12						

2) Measurement B. Becoming a Regional Leader in the Area of School Facilities Management

- a) Use of Facilities Management related cooperative bidding
Baseline Year: 2007-2008
Baseline Data:
 - The agency presently has 13 facilities related cooperative bid documents2016 Projection:
 - Increase facilities related cooperative bids by 20%
 - Increase district participation levels

- b) ESBOCES/Component District Facilities Manager Meetings
Baseline Year: 2007-2008
Baseline Data:
 - Number of meetings : 0
 - Component district participation rate: 0%2016 Projection:
 - Number of meetings: 4/yr
 - Average participation rate: above 50%

Eastern Suffolk BOCES
Strategic Action Plan II.A: Assuring Eastern Suffolk BOCES Facilities Services and Regional Leadership for School Facilities Management

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Health and Safety / External Measures							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Use of Facilities Management Related Cooperative Bidding										
# of related cooperative bids	13	Increase by 20%	16 / 23%	20 / +52%						
District Participation Levels		Increase								
ESBOCES/Component District Facilities Manager Meetings										
# of meetings	0	4 per year	4	5 / 43%						
Avg./Component Participation Rate		Above 50%	15	22						

**AGENCY-WIDE
RATINGS OF BUILDING - APPEARANCE***

YEAR		PERCENT OF RESPONDENTS				
		EXCELLENT	GOOD	FAIR	POOR	NOT APPLICABLE
	<i>OUTSIDE</i>					
2008	Parking Lot	17.5%	52.4%	22.6%	7.2%	0.3%
2002		12.9%	44.1%	30.1%	12.7%	0.2%
2008	Grounds	14.7%	47.9%	27.5%	8.9%	1.0%
2002		1.4%	10.1%	19.7%	23.2%	45.5%
2008	Playgrounds	5.2%	19.9%	12.0%	8.3%	54.5%
2002		15.9%	41.8%	30.8%	10.6%	0.9%
2008	Building	14.6%	45.7%	29.1%	10.2%	0.3%
2002		14.1%	42.2%	27.6%	15.6%	0.4%
	<i>INSIDE</i>					
2008	Lobby	20.7%	50.7%	18.8%	6.5%	3.2%
2002		12.3%	49.7%	28.6%	5.2%	4.1%
2008	Hallways	17.0%	51.3%	24.5%	5.7%	1.5%
2002		14.0%	49.2%	28.7%	6.6%	1.5%

Eastern Suffolk BOCES
Strategic Action Plan II.A: Assuring Eastern Suffolk BOCES Facilities Services and Regional Leadership for School Facilities Management

YEAR		PERCENT OF RESPONDENTS				
		EXCELLENT	GOOD	FAIR	POOR	NOT APPLICABLE
2008	Classrooms	9.9%	33.3%	25.8%	8.9%	22.0%
2002		7.1%	36.2%	29.8%	8.8%	18.2%
2008	Gymnasium	7.3%	23.9%	15.8%	11.6%	41.4%
2002		5.5%	24.5%	20.9%	6.8%	42.2%
2008	Cafeteria	8.1%	27.3%	21.3%	13.2%	30.2%
2002		3.5%	21.1%	24.5%	11.6%	39.3%
2008	Conference Rooms	12.2%	46.5%	18.9%	4.3%	18.1%
2002		10.3%	43.6%	21.8%	6.4%	17.9%
2008	Offices	14.8%	51.1%	23.9%	3.7%	6.5%
2002		10.0%	53.1%	27.1%	7.2%	2.7%
2008	Kitchen	8.7%	33.1%	22.1%	12.0%	24.1%
2002		6.1%	34.2%	25.1%	11.8%	22.8%
2008	Restrooms	10.2%	36.6%	31.7%	21.3%	0.2%
2002		7.3%	33.4%	34.8%	24.1%	0.4%

*Appearance: Cleanliness, maintenance, paint, floor condition, ceiling tiles
(e.g., How does the area look? Is it clean and well maintained?)

**AGENCY-WIDE
RATINGS OF BUILDING - SAFETY***

YEAR		PERCENT OF RESPONDENTS				
		EXCELLENT	GOOD	FAIR	POOR	NOT APPLICABLE
	<i>OUTSIDE</i>					
2008	Parking Lot	12.7%	46.0%	26.4%	13.7%	1.1%
2002		8.7%	40.1%	31.4%	18.8%	1.0%
2008	Grounds	10.8%	47.9%	29.5%	9.1%	2.5%
2002		8.8%	44.9%	31.8%	12.1%	2.4%
2008	Playgrounds	4.2%	19.2%	13.7%	8.1%	54.8%
2002		2.1%	12.1%	19.8%	20.2%	45.8%
2008	Building	13.0%	48.3%	27.1%	10.6%	0.9%
2002		8.5%	43.7%	34.4%	12.7%	0.6%
	<i>INSIDE</i>					
2008	Lobby	18.0%	53.1%	20.6%	5.3%	3.0%

Eastern Suffolk BOCES
Strategic Action Plan II.A: Assuring Eastern Suffolk BOCES Facilities Services and Regional Leadership for
School Facilities Management

YEAR		PERCENT OF RESPONDENTS				
		EXCELLENT	GOOD	FAIR	POOR	NOT APPLICABLE
2002		10.8%	50.2%	26.5%	7.7%	4.9%
2008	Hallways	15.1%	54.9%	22.6%	5.9%	1.5%
2002		9.1%	51.9%	29.0%	7.7%	2.4%
2008	Classrooms	9.8%	39.6%	23.1%	4.8%	22.8%
2002		6.7%	40.4%	26.8%	7.2%	19.0%
2008	Gymnasium	6.9%	27.9%	16.6%	7.7%	40.8%
2002		4.1%	29.3%	19.2%	6.2%	41.2%
2008	Cafeteria	8.4%	32.8%	21.2%	7.3%	30.3%
2002		3.6%	26.6%	22.2%	7.1%	40.4%
2008	Conference Rooms	12.6%	48.3%	16.1%	3.0%	20.0%
2002		8.8%	45.7%	20.1%	4.9%	20.4%
2008	Offices	14.3%	53.7%	21.4%	2.8%	7.8%
2002		8.6%	54.6%	24.7%	7.1%	5.0%
2008	Kitchen	9.2%	39.2%	19.1%	6.1%	26.4%
2002		5.5%	37.2%	24.1%	9.3%	23.8%
2008	Restrooms	12.5%	47.9%	25.2%	10.6%	3.7%
2002		7.7%	42.7%	33.5%	13.1%	2.9%

*Safety: Health issues, broken furniture/equipment, fire equipment, parking lot markings (e.g., Is the area maintained in a healthy and safe manner?)

Eastern Suffolk BOCES
Strategic Action Plan II.A: Assuring Eastern Suffolk BOCES Facilities Services and Regional Leadership for
School Facilities Management

AGENCY-WIDE RATINGS OF BUILDING - SECURITY*

YEAR		PERCENT OF RESPONDENTS				
		EXCELLENT	GOOD	FAIR	POOR	NOT APPLICABLE
	<i>OUTSIDE</i>					
2008	Parking Lot	12.2%	36.6%	27.9%	16.9%	6.3%
2002		6.0%	28.2%	32.9%	24.6%	8.3%
2008	Grounds	11.1%	40.1%	28.1%	14.5%	6.1%
2002		5.0%	30.5%	36.5%	21.3%	6.7%
2008	Playgrounds	6.4%	15.2%	13.0%	8.4%	57.0%
2002		2.0%	12.9%	17.3%	16.3%	51.4%
2008	Building	14.2%	42.5%	26.6%	15.1%	1.7%
2002		7.3%	32.7%	36.4%	20.4%	3.2%
	<i>INSIDE</i>					
2008	Lobby	16.2%	44.4%	23.6%	12.4%	3.4%
2002		7.7%	37.4%	32.0%	15.4%	7.6%
2008	Hallways	13.9%	48.0%	24.2%	10.7%	3.3%
2002		7.0%	38.9%	31.9%	15.4%	6.7%
2008	Classrooms	9.8%	36.1%	22.1%	8.2%	23.8%
2002		5.7%	33.8%	27.9%	10.7%	21.9%
2008	Gymnasium	8.0%	24.8%	17.6%	7.1%	42.5%
2002		3.8%	23.8%	19.8%	8.4%	44.3%
2008	Cafeteria	8.9%	32.1%	19.3%	7.7%	32.0%
2002		2.9%	23.1%	22.1%	10.1%	41.7%
2008	Conference Rooms	11.3%	42.7%	19.3%	4.8%	21.8%
2002		7.0%	37.1%	23.6%	8.7%	23.5%
2008	Offices	13.6%	48.6%	21.7%	7.7%	8.5%
2002		7.6%	42.5%	29.6%	12.3%	8.0%
2008	Kitchen	9.2%	35.3%	19.0%	7.3%	29.2%
2002		4.1%	30.3%	26.9%	11.2%	27.5%
2008	Restrooms	12.1%	42.4%	25.4%	11.1%	9.0%
2002		5.9%	35.8%	31.1%	17.6%	9.6%

*Security: Door locks, window locks, access to building
(e.g., Is the area operated with your personal security in mind?)

Eastern Suffolk BOCES
Strategic Action Plan II.A: Assuring Eastern Suffolk BOCES Facilities Services and Regional Leadership for
School Facilities Management

AGENCY-WIDE RATINGS OF BUILDING - LIGHTING*

YEAR		PERCENT OF RESPONDENTS				
		EXCELLENT	GOOD	FAIR	POOR	NOT APPLICABLE
	<i>OUTSIDE</i>					
2008	Parking Lot	7.9%	31.5%	25.1%	19.7%	15.7%
2002		6.0%	28.9%	26.6%	18.9%	19.6%
2008	Grounds	8.5%	32.2%	26.3%	16.2%	16.7%
2002		5.0%	29.4%	28.6%	16.8%	20.3%
2008	Playgrounds	3.6%	13.3%	8.2%	6.4%	68.6%
2002		1.7%	10.1%	10.8%	10.1%	67.2%
2008	Building	13.4%	49.2%	24.3%	8.5%	4.6%
2002		7.8%	44.7%	33.5%	9.8%	4.2%
	<i>INSIDE</i>					
2008	Lobby	17.8%	58.3%	17.5%	3.0%	3.4%
2002		8.2%	53.2%	27.8%	6.1%	4.7%
2008	Hallways	16.0%	59.9%	18.9%	3.3%	1.9%
2002		7.7%	52.5%	30.0%	7.5%	2.3%
2008	Classrooms	11.8%	45.7%	16.4%	3.0%	23.2%
2002		6.1%	39.9%	26.4%	8.2%	19.4%
2008	Gymnasium	8.3%	29.5%	15.1%	5.6%	41.6%
2002		3.5%	27.8%	18.7%	7.7%	42.3%
2008	Cafeteria	9.4%	41.4%	15.2%	4.1%	29.9%
2002		3.6%	31.9%	19.7%	4.3%	40.6%
2008	Conference Rooms	12.5%	50.8%	16.8%	2.4%	17.4%
2002		8.5%	47.1%	20.5%	5.1%	18.7%
2008	Offices	15.2%	56.4%	19.5%	2.7%	6.1%
2002		8.6%	54.5%	24.5%	7.8%	4.6%
2008	Kitchen	10.5%	45.7%	15.0%	4.2%	24.5%
2002		5.7%	41.4%	24.3%	5.9%	22.7%
2008	Restrooms	13.5%	52.5%	23.8%	9.0%	1.2%
2002		7.4%	45.6%	32.1%	13.1%	1.8%

*Lighting: (e.g., Is the area properly lighted?)

Eastern Suffolk BOCES
Strategic Action Plan II.A: Assuring Eastern Suffolk BOCES Facilities Services and Regional Leadership for School Facilities Management

AGENCY-WIDE RATINGS OF BUILDING – CUSTODIAL STANDARDS

YEAR		PERCENT OF RESPONDENTS				
		ALL OF THE TIME	MOST OF THE TIME	SOME OF THE TIME	RARELY	NOT APPLICABLE
2008	Your work requests get done in a timely manner.	34.3%	34.4%	17.5%	6.8%	7.0%
2008	Your requests are completed to your satisfaction.	38.9%	33.5%	16.4%	4.3%	6.9%
2008	The custodial staff members you come into contact with are courteous.	73.8%	19.2%	3.4%	0.6%	3.0%
2008	The custodial staff members you come into contact with are helpful.	62.8%	24.4%	8.7%	0.9%	3.1%

AGENCY-WIDE RATINGS OF BUILDING – MAINTENANCE

YEAR		PERCENT OF RESPONDENTS				
		ALL OF THE TIME	MOST OF THE TIME	SOME OF THE TIME	RARELY	NOT APPLICABLE
2008	Your work requests get done in a timely manner.	23.2%	31.2%	18.2%	9.3%	18.1%
2002		23.2%	40.4%	22.5%	6.7%	7.3%
2008	Your work requests get completed to your satisfaction.	28.4%	32.2%	16.8%	4.5%	18.1%
2002		26.2%	44.4%	17.5%	4.7%	7.2%
2008	The maintenance staff members you come in contact with are courteous.	55.0%	23.5%	6.1%	1.6%	13.9%
2002		63.6%	26.4%	7.4%	1.4%	1.2%
2008	The maintenance staff members you come in contact with are knowledgeable.	45.8%	29.0%	8.1%	1.5%	15.7%
2002		44.7%	38.2%	12.9%	2.4%	1.8%
2008	The maintenance staff members you come in contact with are helpful.	47.7%	25.6%	9.6%	1.9%	15.1%
2002		50.7%	33.6%	12.6%	1.8%	1.3%

Eastern Suffolk BOCES
Strategic Action Plan II.A: Assuring Eastern Suffolk BOCES Facilities Services and Regional Leadership for
School Facilities Management

AGENCY-WIDE RATINGS OF BUILDING – HEALTH & SAFETY

YEAR		PERCENT OF RESPONDENTS				
		ALL OF THE TIME	MOST OF THE TIME	SOME OF THE TIME	RARELY	NOT APPLICABLE
2008	The air temperature is comfortable.	6.3%	30.1%	37.0%	26.0%	0.5%
2002		3.8%	30.1%	33.2%	32.4%	0.4%
2008	The air quality is acceptable.	9.4%	37.7%	32.8%	18.2%	1.9%
2002		5.4%	28.6%	34.7%	29.0%	2.2%
2008	The water quality is acceptable.	12.3%	29.4%	24.9%	24.4%	9.0%
2002		7.3%	23.9%	27.0%	35.4%	6.5%
2008	The lighting is sufficient.	28.4%	47.2%	19.3%	4.8%	0.3%
2002		14.2%	46.6%	27.4%	11.5%	0.3%
2008	The sound level is acceptable.	20.5%	43.4%	25.1%	10.2%	0.9%
2002		11.7%	42.4%	30.7%	14.4%	0.9%
2008	The building meets the needs of individuals with disabilities.	25.7%	38.0%	16.8%	8.9%	10.6%
2002		20.0%	37.2%	23.2%	12.3%	7.3%
2008	The training you have received is sufficient to perform your required duties safely.	36.8%	39.4%	11.1%	2.7%	10.1%
2002		32.7%	43.3%	15.2%	4.0%	4.7%
2008	You are provided with appropriate personal protective equipment to perform required duties.	24.2%	28.3%	11.8%	5.1%	30.6%
2002		21.6%	30.0%	18.1%	8.2%	22.0%
2008	Your work area is safe.	32.9%	45.4%	16.5%	4.1%	1.1%
2002		24.0%	50.8%	18.1%	6.7%	0.5%
2008	Your work area is secure.	31.2%	40.4%	18.6%	8.3%	1.5%
2002		19.2%	44.6%	24.2%	11.0%	1.1%

Eastern Suffolk BOCES
Related Operational Action Plan II.B: Space Utilization and Facilities Assessment

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- V. Cost-Effectiveness, Quality Management, and Operational Efficiency
- VIII. Health, Safety, Security, and Space

RESPONSIBLE ADMINISTRATOR:

Manager, Building Services
 Manager, Administrative Services

COLLABORATOR(S):

Associate Superintendent, Management Services
 Program Administrators
 Operations and Maintenance
 Health and Safety

RELATED OPERATIONAL OBJECTIVE:

By July 2016, there will be measureable improvement in facilities services to Eastern Suffolk BOCES students, staff by 1) ensuring Healthy and Safe building structures and operations; and 2) Cost effective and efficient building service operations.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Annual Visual Inspections will be conducted and analyzed.	Ongoing thru 2016	Manager, Building Services	Ongoing
2. Triannual AHERA (Asbestos Hazard Emergency Response Act) Inspections will be conducted and analyzed.	Ongoing thru 2016	Manager, Building Services	Ongoing
3. Utility Direct, a computer program to review utility bills, will be administered and flagged items will be investigated.	Ongoing thru 2016	Manager, Building Services	Ongoing
4. A Preventive and Predictive Maintenance plan will be developed and implemented	Ongoing thru 2016	Manager, Building Services	Ongoing

Eastern Suffolk BOCES
Related Operational Action Plan II.B: Space Utilization and Facilities Assessment

RESOURCES REQUIRED:

- Utility bills
- School Dude Utility Direct program
- BOCES existing personnel and work time

POSSIBLE SOURCES OF FUNDING:

- Operating budget

BASELINE DATA:

- See 2008 year inspections for baselines for activities #1-3
- The plan for activity #4 is being developed as there currently is no integrated plan yet.

RESULTS:

2009-10

- Inspection reports were analyzed and remediation undertaken through in-house staff and/or contracted services
- Heating, ventilating, and air conditioning equipment has been cataloged and a filter maintenance program implemented.

Eastern Suffolk BOCES
Related Operational Action Plan II.C: Operations and Maintenance Project Management and Resource Allocation

ADDRESSES BOCES GOAL(S):

- V. Cost-Effectiveness, Quality Management, and Operational Efficiency
- VII. Strategic Planning

RESPONSIBLE ADMINISTRATOR

Manager, Building Services

COLLABORATOR(S):

Associate Superintendent, Management Services
 Building Services Administrator

RELATED OPERATIONAL OBJECTIVE:

By July 2010, the Operations and Maintenance Department shall have developed, implemented, and trained staff on a project management and reporting system for use in monitoring and reporting the status and progress of all internal building related projects and Capital projects.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Implement Gant charts for project management	July 2010	Manager, Building Services	Completed and Ongoing
2. Set up and Administer project meetings at work sites	July 2010	Manager, Building Services	Completed and Ongoing
3. Develop program to train staff on use and implementation of project management system.	July 2010	Manager, Building Services	Completed and Ongoing

RESOURCES REQUIRED:

- Existing Operations and Maintenance personnel

Eastern Suffolk BOCES
Related Operational Action Plan II.C: Operations and Maintenance Project Management and Resource Allocation

POSSIBLE SOURCES OF FUNDING:

- Operating budget

BASELINE DATA:

- There currently is no existing project management reporting system in place. Each project was being planned individually with no system.

RESULTS:

2009-10

- Project Management System in place and utilized.

Eastern Suffolk BOCES
Related Operational Action Plan II.D: Security, Health and Safety

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- VIII. Health, Safety, Security, and Space

RESPONSIBLE ADMINISTRATOR:

Associate Superintendent, Management Services
 Manager, Building Services
 Director, Technology Integration

COLLABORATOR(S):

Administrative Council

RELATED OPERATIONAL OBJECTIVE:

By July 2016, there will be a measurable improvement in the safety and security of all Eastern Suffolk BOCES facility occupants. The improvements will occur by addressing items identified in the agency's December 2007 Security Audit Findings.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Complete Phase I of the agency-wide Access Control Project	August 2009	Manager, Building Services	Complete 6/09 – In Process
2. Convene work group to discuss and plan a 3-5 year plan to address the Security needs of the agency as identified in December 2007 Security Audit Findings	August 2009	Manager, Building Services Director, Technology Integration	Complete / Ongoing
3. Present multi-year Security improvement plan to Administrative Council for approval	November 2010	Manager, Building Services	In Process 6/09 – Pending
4. Complete new Keying system at all ESBOCES locations.	Dec. 31, 2009	Manager, Building Services	6/10 – Project 80% complete
5. Implement the various components of the multi-year Security enhancement plan	June 2015	Manager, Building Services	Ongoing

Eastern Suffolk BOCES
Related Operational Action Plan II.D: Security, Health and Safety

RESOURCES REQUIRED:

- BOCES existing personnel and work time

POSSIBLE SOURCES OF FUNDING:

- Capital and Program Budgets
- Local/State/Federal Grants

BASELINE DATA:

- Implementation of Access Control/Security devices
- Progress against Security Audit Control Log

RESULTS:

2009-10

- Completed Phase I of implementation
- Evaluating performance of Phase I systems
- Developing Phase II from Phase I evaluation and Security Audit findings

Eastern Suffolk BOCES

Strategic Action Plan III.A: Educational Support Services to School Districts to Improve Student Outcomes

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- III. Shared Services
- IV. Program and Services Availability
- V. Cost-Effectiveness, Quality Management, and Operational Efficiency
- VI. Technology
- VII. Strategic Planning
- XII. Research, Program Improvement, and Regional Advocacy

RESPONSIBLE ADMINISTRATOR:

Director, Educational Support Services

COLLABORATOR(S):

Administrative Coordinator, Arts-in-Education
 Administrative Coordinator, Curriculum and Assessment
 Administrative Coordinator, Model Schools
 Administrative Coordinator, Professional Development
 Administrative Coordinator, School Library System
 Asst. Administrative Coordinator, Curriculum and Assessment

STRATEGIC PLANNING STRATEGY:

By July 2016, Eastern Suffolk BOCES will support improved student learning by increasing the quality and quantity of educational support services/programs offered regionally to its component school districts and Eastern Suffolk BOCES programs, as measured by district participation rates, attendance at activities, CoSer survey results, and regional student assessment data.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
<p>1. The Arts-in-Education Program will increase the number of districts that participate by:</p> <ul style="list-style-type: none"> ▪ Surveying non-participating districts to determine why they are not participating ▪ Increasing the number of meetings with non-participating school districts ▪ Insuring that non-participating districts receive Arts-in-Education communications including the AIE listserv and the Arts-in-Education newsletter, <i>The Star</i> 	<p>Ongoing through June 30, 2016</p>	<p>Admin. Coord., Arts-in-Education</p>	<p>Non-participating districts currently report that their BOE has not approved AIE monies. I have communicated with these districts to leverage future AIE funds.</p> <p>Each district receives the <i>Star</i> monthly newsletter as well as other communications from the AIE office.</p>

Eastern Suffolk BOCES

Strategic Action Plan III.A: Educational Support Services to School Districts to Improve Student Outcomes

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
<p>2. The Professional Development Program (formerly Curriculum & Development Service) will increase student achievement in ELA by:</p> <ul style="list-style-type: none"> ▪ Analyzing trend data of Suffolk County ELA assessments ▪ Offering workshops on addressing these trends ▪ Offering more workshops on critical thinking strategies ▪ Providing in-district classroom embedded support for teachers ▪ Working with programs within Educational Support Services to offer services to help the students in our region become analytically and critically adept. 	<p>Ongoing through June 30, 2016</p>	<p>Admin. Coord., Professional Development</p>	<p>There were over 50 regional workshop offerings in ELA for 2009-2010. All workshops addressed literacy trends.</p> <p>352 days of classroom embedded work occurred during the 2010-2011 school year which addressed literacy trends.</p>
<p>3. The School Library System will support student achievement and promote awareness of student performance in the region by:</p> <ul style="list-style-type: none"> ▪ Offering workshops for librarians on using data to improve instruction. ▪ Bringing teacher-librarian teams together to create units to strengthen student performance and target strategies to address areas of concern. 	<p>Ongoing through June 30, 2016</p>	<p>Admin. Coord., School Library System</p>	<p>Inquiry Workshops for Librarians and Teachers – August 3, 2010</p> <p>Curriculum Writing for Information Literacy – Summer 2010</p>
<p>4. The Curriculum and Assessment program will increase the number of districts that participate in summer enrichment programs by:</p> <ul style="list-style-type: none"> ▪ Increasing communication to component districts. ▪ Outlining the benefits of the program with data from student assessments and feedback from student surveys. 	<p>Ongoing through June 30, 2016</p>	<p>Admin. Coord., Curriculum & Assessment</p>	<p>Met with component school districts regarding summer enrichment programs. Nine districts did not opt to continue with the programs due to increased budgetary constraints. One new</p>

Eastern Suffolk BOCES
Strategic Action Plan III.A: Educational Support Services to School Districts to Improve Student Outcomes

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
			district will start July 6, 2010. This district will also participate in a new science enrichment three-day program with Brookhaven National Lab.
<p>5. The Model Schools program will increase the number of districts participating by:</p> <ul style="list-style-type: none"> ▪ Increasing the number of instructional technology professional development activities available. ▪ Increasing the number of subscribers to the Model Schools listserv. ▪ Utilizing an online survey tool for all workshop and job-embedded professional development to assess teacher perception of impact of staff development on student achievement. 	Ongoing through June 30, 2016	Admin. Coord., Model Schools	There were 55 professional development opportunities available to districts. 293 people have joined the listserv. 194 surveys were created in Survey Monkey to assess professional development.

RESOURCES REQUIRED:

- Planning time
- Funding through program budgets

POSSIBLE SOURCES OF FUNDING:

- District subscriptions to programs

BASELINE DATA:

- 1) **Measurement A. District Participation Rates**
Baseline Year: 2007-2008

Eastern Suffolk BOCES

Strategic Action Plan III.A: Educational Support Services to School Districts to Improve Student Outcomes

Baseline Data:

- Arts In Education: 64 out of 69 school districts participate or subscribe to this service
- Library Services: 51 out of 51 school districts participate or subscribe to this service
- NYS Curriculum and Development Services: 37 out of 51 school districts subscribe to this service
- Summer Enrichment Program: 7 out of 51 school districts subscribe to this service
- Model Schools: 32 out of 51 school districts participate or subscribe to this service

2016 Projection: Indicated below

SERVICE School Districts Participate In or Subscribe To	BASELINE 2007-08 # of Districts	PROJECTION 2015- 2016	RESULTS – District Participation Rates Participate or Subscribe							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Arts in Education/EE	64 out of 69	69	61 / 69	60 / 69						
Library Services	51 out of 51	Continue at 51	51 / 51	51 / 51						
NYS Curriculum & Development Services	37 out of 51	47 <i>(was 51)</i>	34 / 51	37 / 51						
Summer Enrichment Program	7 out of 51	12 <i>(was 51)</i>	9 / 51	11 / 51						
Model Schools	32 out of 51	41 <i>(was 51)</i>	38 / 51	35 / 51						

**Note: Due to Local, State, and Federal budget issues, some projections were changed – # reductions internally approved 5/09*

2) Measurement B. Attendance at Activities

Baseline Year: 2007-2008

Baseline Data:

- Arts In Education: Advisory Council meeting – 75 people in attendance
- Library Services: Symposium – 107 people in attendance
- NYS Curriculum and Development Services: Literacy and Learning Conference - 475 people in attendance
- Summer Enrichment Program: 7 districts totaling 2,481 registrants (Please note some of the programs offer 4 sessions. If a child signed up for two sessions, that child is counted twice in the total number.)
- Model Schools: Celebration of Technology in Education – 1,400 students, educators, parents in attendance

2016 Projection: Indicated below

Eastern Suffolk BOCES

Strategic Action Plan III.A: Educational Support Services to School Districts to Improve Student Outcomes

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Attendance at Activities							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Arts in Education – Advisory Council Meeting	75 people	10% increase in attendance	58	56						
Library Services – Symposium	107 people	10% increase in attendance	105	125						
NYS Curriculum & Development Services – Literacy & Learning Conference	434 people	10-15% increase in attendance	252 registrations	211 registrations						
Summer Enrichment Program	7 districts / 2,481 registrants	5% increase in attendance	2512 registrations	2243 registrations						
Model Schools – Celebration of Technology	1,400	10% increase in attendance	1,200	1,300						

3) Measurement C. Program Evaluations/Co-Ser Survey Results

Baseline Year: 2006-2007

Baseline Data: See below

2016 Projection: See below

	BASELINE 2006-07 Avg. Rating	PROJECTION 2015- 2016	RESULTS – Co-Ser Survey Results Average Rating							
			2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Arts in Education	3.7	3.9	n/a	3.7						
Library Services	3.6	3.8	n/a	3.6						
NYS Curriculum & Development Services –	3.4	3.6	n/a	3.7						
Summer Enrichment Programs	3.75	3.9	n/a	3.8						
Model Schools	3.5	3.7	n/a	3.3						

Eastern Suffolk BOCES

Strategic Action Plan III.A: Educational Support Services to School Districts to Improve Student Outcomes

4) Measurement D. Regional Student Assessment Data

Baseline Year: 2006-2007

Baseline Data:

- 77.42% of 4th grade ELA that reached proficiency according to NYSED state standards (level 3 or 4) 2007/2008
- 64.24% of 8th grade ELA that reached proficiency according to NYSED state standards (level 3 or 4) 2007/2008
- 93% of High School English Regents reached a level of 2, 3, or 4

2016 Projection:

- 3-5% increase in the amount of students reaching proficiency according to NYSED State Standards (level 3 or 4) for the 4th and 8th grade ELA Assessments
- 2-4% increase in the amount of students reaching a level of 2, 3, or 4 on the high school English Regents

	BASELINE 2006-07	PROJECTION 2015- 2016	RESULTS – Regional Student Assessment Data							
			2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
% of 4th Grade students that reached proficiency on the ELA Assessment according to NYSED State Standards (level 3 or 4)	77.42%	3-5% in amount of students	77.42%	82.84%						
% of 8th Grade students that reached proficiency on the ELA Assessment according to NYSED State Standards (level 3 or 4)	64.24%	3-5% in amount of students	64.24%	77.01%						
% of High School students that passed the English Regents	93%	2-4% in amount of students	86.31%	84.67%						

Eastern Suffolk BOCES

Related Operational Action Plan III.B: Professional Development and Student Programs in Cultural Competence for Component School Districts

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- IV. Program and Services Availability

RESPONSIBLE ADMINISTRATOR:

Director, Educational Support Services

COLLABORATOR(S):

Administrative Coordinator, Professional Development

RELATED OPERATIONAL OBJECTIVE:

By June 2016, there will be a measurable increase in the number of offerings provided and the number of educators registering for professional development activities in the area of Cultural Competence*.

**Cultural competency is a way of being that allows individuals to interact effectively with people who differ from them, and organizations a way of operating that allows them to effectively manage the dynamics of diversity to meet goals and objectives.*

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Review and evaluate past ESS offerings in professional development in the area of Cultural Competence.	Annually in spring through 2016	Admin. Coord., Professional Development	Completed June 2010
2. Conduct a needs assessment of component districts to determine focus for professional development in the area of Cultural Competence.	June 2009 June 2012 June 2016	Admin. Coord., Professional Development	Will be completed over summer of 2010.
3. Expand current cadre of consultants to assist districts in meeting their own Cultural Competence goals.	Annually in spring and summer through 2016	Admin. Coord., Professional Development	Ongoing for 2010-2011
4. Meet with organizations and individuals experienced in offering training in the area of Cultural Competence.	Ongoing through 2016	Admin. Coord., Professional Development	Ongoing for 2010-2011
5. Initiate discussions regarding professional development opportunities with district representatives.	Ongoing at Curriculum Council and during annual	Admin. Coord., Professional Development	Ongoing for 2010-2011

Eastern Suffolk BOCES
Related Operational Action Plan III.B: Professional Development and Student Programs in Cultural Competence
for Component School Districts

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
	spring meetings through 2016		
6. Partner with the Council of Prejudice Reduction to plan the annual fall conference "Reducing Prejudice: A Matter of Education".	Monthly meetings through 2016	Admin. Coord., Professional Development	Ongoing for 2010-2011

RESOURCES REQUIRED:

- Access to and collaboration with individuals and agencies able to support issues of Cultural Competence.

POSSIBLE SOURCES OF FUNDING:

- District subscriptions to programs

BASELINE DATA:

2007-2008: See chart below

2016 Projection: Indicated below

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Cultural Competence Workshops							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Cultural Competence Workshops:										
Offered	25	3-5% increase in number <i>(see note below)</i>	17	15						
Cancelled due to low enrollment	13 workshops		10 workshops	8 workshops						
Held	12 / Total 265 participants	3-5% increase in # of participants	8 held / 250 participants	6 held / 361 participants						

Notes: Many workshops are cancelled due to low enrollment and budgetary constraints. From 2010-2016 we will focus on the # of participants.

**Eastern Suffolk BOCES
Strategic Action Plan IV.A: Human Resources Administration**

ADDRESSES BOCES GOAL(S):

- II. Staff Development
- III. Shared Services
- V. Cost-Effectiveness, Quality Management, and Operational Efficiency
- VI. Technology
- VII. Strategic Planning
- VIII. Health, Safety, Security, and Space
- X. Internal Communications
- XI. Human Resources

RESPONSIBLE ADMINISTRATOR:

Assistant Superintendent, Human Resources

COLLABORATOR(S):

Associate Superintendent, Educational Services
 Director, Communications, Research and Recruitment
 Program Administrator for Educational Support Services
 School Personnel Officer, Human Resources
 Administrative Council
 Administrative Assistant, Human Resources
 Bargaining Units
 Diversity Council
 Web Manager
 Office of Technology Integration

STRATEGIC PLANNING STRATEGY:

By July 2016, Eastern Suffolk BOCES will have: 1) developed initiatives for recruiting and retaining a highly qualified and diversified workforce; 2) documented and supported professional development for administrative and teacher staff units; 3) developed succession plans for select administrative and instructional positions within the agency; and 4) become a regional resource in all areas of human resources administration.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome
1. Professional Development – Human Resources will assess the goals and objectives of the Administrative Supervisory Unit mentoring program and provide recommendations that align with agency-wide goals and objectives.	2010	Asst. Supt., Human Resources Assoc. Supt., Educational Services Director, Comm., Research & Recruit. Program Admin., Ed. Support Svcs. HR Committee	To begin August 2010
2. Professional Development – Human Resources will evaluate current mentoring initiatives in the BEES unit and provide a report with recommendations that align with agency-wide goals and objectives, as well as state mandates.	2011	Asst. Supt., Human Resources Assoc. Supt., Educational Services Program Admin., Ed. Support Svcs. Admin. Asst., Human Resources HR Committee	Eval. completed 2008 Revised mentoring program that merged the paraeducators and teachers' mentoring initiatives. New program implemented 2009.

**Eastern Suffolk BOCES
Strategic Action Plan IV.A: Human Resources Administration**

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome
<p>3. Professional Development – Human Resources will evaluate current mentoring initiatives in the classified Civil Service units and provide a report with recommendations that align with agency-wide goals and objectives.</p>	<p>2012</p>	<p>Asst. Supt., Human Resources School Personnel Officer, HR Admin. Asst., HR HR Committee</p>	<p>pending</p>
<p>4. Recruitment and Retention – Policies and practices concerning the recruitment and retention of a diversified workforce will be evaluated internally by a committee and externally by a firm specializing in this type of organizational evaluation</p>	<p>2009</p>	<p>Asst. Supt., Human Resources Director, Comm., Research & Recruit. Administrative Council</p>	<p>completed</p>
<p>5. Succession Planning – Human Resources will begin researching the development of a systematic approach to succession planning among the administrative and instructional ranks that ensures leadership continuity, develops potential successors, and identifies talent and focuses resources on developing that talent.</p>	<p>2010</p>	<p>Asst. Supt., Human Resources Director, Comm., Research & Recruit. Administrative Council</p>	<p>pending</p>
<p>6. Regional Resource – Bi-monthly Personnel Administrator meetings with school districts will continue. Meeting goals and topics will be based on the identified needs of the school district Human Resources Administrators. Development of the Extranet site for this group will continue. Additionally, regional recruitment consortium initiatives will be further investigated.</p>	<p>ongoing</p>	<p>Asst. Supt., Human Resources Director, Comm., Research & Recruit. School Personnel Officer, HR</p>	<p>ongoing</p>
<p>7. Employee Separation – Develop a system for obtaining, monitoring and assessing the reasons for employee separation among all units.</p>	<p>2010</p>	<p>Director, Comm., Research & Recruit.</p>	<p>completed</p>

**Eastern Suffolk BOCES
Strategic Action Plan IV.A: Human Resources Administration**

RESOURCES REQUIRED:

- Budget to support recruitment activities, space, technology, personnel.

POSSIBLE SOURCES OF FUNDING:

- Administrative Budget; Federal, State and Local Grants; Program Charges.

BASELINE DATA AND RESULTS:

1) Measurement A. Initiatives for Recruiting/Retaining a Highly Diversified Workforce

Baseline Year: 2008

Baseline Data:

- School district participation at the Annual Career Fair for Culturally and Ethnically Diverse Educators.
2008-09: 12 districts participated
- The number of highly qualified candidates participating in the fair, as measured by certification status.
2008-09: 560 certified candidates applied to participate in the fair
- 2009-10: The fair was not held due to an anticipated decrease in instructional job opportunities across Suffolk County school districts during the 2009-10 and 2010-11 school year.

Certification	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Administration	24	N/A						
Art	17	N/A						
Biology	16	N/A						
Business Marketing	12	N/A						
Chemistry	2	N/A						
Deaf & Hard of Hearing	1	N/A						
Earth Science	4	N/A						
Elementary	165	N/A						
English	37	N/A						
ESL/ESOL	7	N/A						
Family & Con. Science	2	N/A						
Library Media Specialist	3	N/A						
Mathematics	52	N/A						
Music	6	N/A						
Phys Ed/ Health Ed	28	N/A						

**Eastern Suffolk BOCES
Strategic Action Plan IV.A: Human Resources Administration**

Certification	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Physics	1	N/A						
Reading & Literacy	7	N/A						
School Counselor	37	N/A						
School Pysch	2	N/A						
Social Worker	4	N/A						
Social Studies	46	N/A						
Speech & Lang. Disabilities	10	N/A						
Students with Disabilities	54	N/A						
Teaching Asst	7	N/A						
Tech Ed	3	N/A						

- The number of diversified candidates participating in the fair (bilingualism is the only measure of diversity for this activity, as ethnicity cannot be quantified for this purpose.)

2008-09: 109 certified / 47 non-certified

- The percentage of administrative staff in the agency representing diverse cultural/ethnic backgrounds.
(baseline data 2007-08 10.1% minority)

2016 Projection:

- The number of school districts participating in the Annual Career Fair for Culturally and Ethnically Diverse Educators will increase by 2.

- The number of highly qualified candidates participating in the fair (as measured by certification status) is not a reliable measure as the recruitment and selection for specific certifications will be dependent upon participating school districts' expressed staffing needs.

- The number of diversified candidates participating in the fair (bilingualism is the only measure of diversity for this activity, as ethnicity cannot be quantified for this purpose) will increase by 5%.

- The percentage of administrative staff in the agency representing diverse cultural/ethnic backgrounds will have increased by 3%.

**Eastern Suffolk BOCES
Strategic Action Plan IV.A: Human Resources Administration**

Exit Interviews – Number of Employees Interviewed

Year	Administrators	Teachers	Paraeducators	Classified Civil Service
2010-11				
2011-12				
2012-13				
2013-14				
2014-15				
2015-16				

- Exit interviews will have been conducted for all administrative and teaching staff who expresses an interest in participating in an exit interview.

2) Measurement B. Documented and Supported Professional Development for Administrative and Teacher Staff Units

Baseline Year: 2008

Baseline Data:

- 20.4% of teachers acquired professional development hours for the purpose of salary increments as per the contract.
- 11.0% of Teaching Assistants acquired Level 3 certification.
- The baseline data for administrative professional development is currently 2 administrative leadership professional development days and 1 Superintendent Conference day. The total number of administrators attending this event is unavailable.

2016 Projection:

- The percentage of teachers acquiring professional development hours for the purpose of salary increments is an unreliable measure as this is an optional professional development opportunity as per the contract.
- 100% of the agency's teachers will have met the 175 hour NYSED professional development requirement within the 5-year cycle.
- 100% of the agency's teaching assistants will have met the 75 hour NYSED professional development requirement within the 5-year cycle.
 - 20% of Teaching Assistants will have acquired Level 3 certification.
 - 100% of the agency's administrative staff will have met the agency established criteria for professional development.

**Eastern Suffolk BOCES
Strategic Action Plan IV.A: Human Resources Administration**

Tracking Teacher Professional Advancement – Contractual Step Increases not mandated by ESBOCES or SED

Year	Total Number of Teachers (approximate)	Total Number of Teachers Acquiring Professional Development Hours	Percentage
2007-08	652	133	20.4%
2008-09	639	90	14.1%
2009-10	623	46	7.4%
2010-11			
2011-12			
2012-13			
2013-14			
2014-15			
2015-16			

Tracking Teacher 175 hr. Professional Development (for maintenance of “Professional” certificate)

Year	Total Number of Teachers (approximate)	Total Number of Teachers Acquiring Professional Development Hours
2007-08	1	1
2008-09	2	NA
2009-10	6	6
2010-11		
2011-12		
2012-13		
2013-14		
2014-15		
2015-16		

Tracking NYS Mentoring Requirements for Instructional Staff

Year	Total Mentored
2009-10	10
2010-11	
2011-12	
2012-13	
2013-14	
2014-15	
2015-16	

**Eastern Suffolk BOCES
Strategic Action Plan IV.A: Human Resources Administration**

Tracking Teaching Assistant Certification/Professional Development

Year	Total Number of Teaching Assistants (approximate)	Total Number of Teaching Assistants Acquiring Level 3 Certification
2007-08	239	26
2008-09	255	27
2009-10	250	44
2010-11		
2011-12		
2012-13		
2013-14		
2014-15		
2015-16		

- As of June 30, 2009, there are 27 Teaching Assistants who hold a Level 3 certificate. A tracking mechanism is in place and is updated when information is received from staff. Data entry into the NYSED TEACH system is updated at the same time. Effective September 1, 2009 professional development hours are being tracked in My Learning Plan.

Tracking and Evaluating Administrator Professional Development

Information from the Administrators Leadership Academy and Agency Sponsored Mentoring programs has been gathered:

- 2007-09 data not available as we are reassessing how administrative professional development in terms of the mentoring program is delivered and evaluated.

Year	No. of New Administrators	No. of New Administrators Mentored
2007-08	5	N/A*
2008-09	6	N/A*
2009-10	11	N/A*
2010-11		
2011-12		
2012-13		
2013-14		
2014-15		
2015-16		

- Data collection to begin 2010-11.

**Eastern Suffolk BOCES
Strategic Action Plan IV.A: Human Resources Administration**

- 2007-08 - No new administrators on staff fall within the new requirements for the 175 professional development hours.
- 2008-09 - One Assistant Principal fell within this category.

Tracking Administrator 175 hr. Professional Development (for maintenance of “Professional” certificate)

Year	Total Number of Administrators (approximate)	Total Number of Administrators Acquiring Professional Development Hours
2007-08	NA	NA
2008-09	1	NA
2009-10	3	3
2010-11		
2011-12		
2012-13		
2013-14		
2014-15		
2015-16		

3) Measurement C. Developed Succession Plans for Administrative Positions within the Agency

Baseline Year: 2008

Baseline Data:

- Currently there is no formalized administrative succession planning taking place within the agency

2016 Projection:

- Succession plans will have been developed for Administrative Council positions as well as other select administrative and instructional positions.

Baseline Data:

- An average number of 15 personnel administrators representing the agency’s component school districts attended the 2007-2008 bi-monthly personnel meetings facilitated by the ESBOCES Department of Human Resources

2016 Projection:

- The average number of personnel administrators participating in the bi-monthly personnel meetings facilitated by the ESBOCES Department of Human Resources will increase by 5 participants

**Eastern Suffolk BOCES
Strategic Action Plan IV.A: Human Resources Administration**

Regional Resource- School Human Resources Administrator meetings

Year	Total Number of Meetings	Average Number of Attendees	Total Number of Component School District HR Administrators	Topics covered
2007-08	6	15	51	Legal - 6, Tenure/Seniority/PEL List - 2, Recruitment - 4, Certification - 2, General Staffing & HR - 4, Prof. Dev/Evaluation - 1, Negotiations - 1
2008-09	4	15	51	Legal – 1, Tenure/Seniority/PEL List – 4, Recruitment – 2, Certification – 1, General Staffing & HR – 3, Negotiations - 1
2009-10	5	17	51	Contract Settlements - 1, Mandatory postings - 2, Certification - 2, Fingerprinting - 1, Mentoring - 2, 175 Prof. Dev. Req. - 1, Negotiations - 1, Tenure letters - 1, Interview questions - 1, Vacancies - 1, 2010-11 Calendar - 1, My Learning Plan - 1, Legal - 1
2010-11				
2011-12				
2012-13				
2013-14				
2014-15				
2015-16				

- Extranet site developed and demonstrated at the last 2007-08 Personnel Administrators meeting.

Eastern Suffolk BOCES
Related Operational Action Plan IV.B: Performance Evaluation, Professional Development and Succession Planning Initiative, and Employee Separation Assessment

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- X. Internal Communications
- XI. Human Resources

RESPONSIBLE ADMINISTRATOR:

- Assistant Superintendent, Human Resources
- Associate Superintendent, Educational Services
- Director, Communications, Research and Recruitment

COLLABORATOR(S):

- Administrative Council
- School Personnel Officer, Human Resources
- Administrative Assistant, Human Resources
- BEES Evaluation Committee
- Admin. Sup. Evaluation Committee
- SDM Committee

RELATED OPERATIONAL OBJECTIVE:

By July 2016, the Department of Human Resources will have: 1) reviewed and assessed performance evaluations for administrative and instructional, and classified civil service personnel; 2) identified all current professional development opportunities available to civil service and administrative personnel; 3) developed a system for ensuring all professional activities align with identified agency needs; and 4) established a strategy for succession planning among administrative and instructional personnel.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Form a committee to review present contractual observation/evaluation instruments for BEES and Admin. Supervisory employees with respective bargaining unit representatives. Revisions will be made to instruments as needed	2010 - BEES 2011- Admin. Sup.	Asst. Supt., Human Resources Assoc. Supt., Educational Services Director, Comm., Research & Recruit. BEES Evaluation Committee Admin. Sup. Evaluation Committee	BEES completed Admin. Sup. - pending
2. BEES evaluation - Make recommendations to Educational Services divisional directors and bargaining unit representatives. Admin. Sup. evaluation – Make recommendations to Admin. Council and bargaining unit representatives.	2011 - BEES 2012 - Admin. Sup.	Asst. Supt., Human Resources Assoc. Supt., Educational Services Director, Comm., Research & Recruit. BEES Evaluation Committee Admin. Sup. Evaluation Committee	BEES completed Admin. Sup. - pending

Eastern Suffolk BOCES
Related Operational Action Plan IV.B: Performance Evaluation, Professional Development and Succession
Planning Initiative, and Employee Separation Assessment

<p>3. Conduct a field test of the new evaluation instrument.</p>	<p>2011 - BEES 2012 - Admin. Sup.</p>	<p>Asst. Supt., Human Resources Assoc. Supt., Educational Services Director, Comm., Research & Recruit. BEES Evaluation Committee Admin. Sup. Evaluation Committee</p>	<p>BEES completed Admin. Sup. - pending</p>
<p>4. Implement new evaluation process using new observation/evaluation instrument. a. Provide trainings in using the new instrument to supervisors. b. Provide trainings in using the new instrument to all other BEES and Admin. Supervisory employees.</p>	<p>2011 - BEES 2012 - Admin Sup.</p>	<p>Asst. Supt., Human Resources Assoc. Supt., Educational Services Director, Comm., Research & Recruit. BEES Evaluation Committee Admin. Sup. Evaluation Committee</p>	<p>BEES – Sept. 2010 Admin. Sup. – pending BEES - Beginning Fall 2010/Ongoing</p>
<p>5. Implement My Learning Plan for use among all instructional staff. a. Track instructional participation in professional development opportunities</p>	<p>Ongoing</p>	<p>Asst. Supt., Human Resources Assoc. Supt., Educational Services BEES/Paras Units</p>	<p>Began 2009-10/Ongoing</p>
<p>6. Develop a report outlining all professional development opportunities available to and participated in annually by classified Civil Service and unclassified Admin. Supervisory employees. a. Track classified Civil Service employee participation in professional development activities via My Learning Plan. b. Track unclassified Admin. Supervisory employee participation in professional development activities via My Learning Plan.</p>	<p>2012 2016 2016</p>	<p>Asst. Supt., Human Resources Director, Comm., Research, & Recruit. School Personnel Officer, Human Res. Admin. Asst., Human Resources</p>	<p>Pending Pending To begin 2010-11</p>
<p>7. Succession Planning for Administrative staff: Human Resources will promote continuity of organizational leadership by identifying team leadership needs agency wide.</p>	<p>2011</p>	<p>Administrative Council Asst. Supt. Human Resources Director, Comm., Research, & Recruit.</p>	<p>Pending</p>
<p>8. Succession Planning for Administrative staff: Human Resources will review all Admin. Supervisory and Admin. Council job descriptions to ensure they specify actual</p>	<p>2012</p>	<p>Administrative Council Asst. Supt., Human Resources Director, Comm., Research, & Recruit.</p>	<p>Pending</p>

Eastern Suffolk BOCES
Related Operational Action Plan IV.B: Performance Evaluation, Professional Development and Succession Planning Initiative, and Employee Separation Assessment

responsibilities, degree of accountability and level of decision making involved, actual skill required, educational background required, and the amount of experience required.			
9. Succession Planning for Administrative and Instructional staff: Establish a committee to identify and discuss the goals of agency succession planning for Administrative and instructional staff. Committee to include bargaining unit representatives.	2012	Asst. Supt., Human Resources Assoc. Supt., Educational Services Director, Comm., Research, & Recruit. SDM Committee	Pending
10. Succession Planning for Administrative staff: Begin working with Admin. Supervisory members and Admin. Council members to develop personal development plans for each agency administrator. Plans are to identify skills and competencies, development needs, and action plans for meeting needs.	2015	Asst. Supt., Human Resources Director, Comm., Research, & Recruit. Admin. Council	Pending
11. Succession Planning for Administrative staff: Meet with those administrators who aspire to specific levels of administration to assess their personal development plan and identify strengths and deficiencies in terms of the needs of the specific level of administration identified.	2016	Director, Comm., Research, & Recruit.	Pending
12. Succession Planning for Instructional staff: Identify instructional staff personnel needs agency wide.	2013	Asst. Supt., Human Resources Assoc. Supt., Educational Services Admin. Council SDM Committee	Beginning 2011
13. Succession Planning for Instructional staff: Begin working with Admin. Council members, building leaders, and instructional staff to develop personal development plans for each agency teacher and paraeducators.	2016	Asst. Supt., Human Resources Assoc. Supt., Educational Services SDM Committee	Pending

Eastern Suffolk BOCES
Related Operational Action Plan IV.B: Performance Evaluation, Professional Development and Succession Planning Initiative, and Employee Separation Assessment

Plans are to identify skills and competencies, development needs and action plans for meeting those needs. This activity will align with the instructional staff evaluation and professional development initiatives.			
14. Employee Separation – A procedure and data tracking system for employee exit interviews will be developed and implemented.	2010	Director, Comm., Research & Recruit.	Completed
15. Employee Exit Interviews – All administrators and teachers will be notified of the opportunity to participate in a formal exit interview upon separation from the agency.	2011	Director, Comm., Research & Recruit.	Beginning Sept. 2010

RESOURCES REQUIRED:

- Human Resources and Recruitment and Retention personnel.

POSSIBLE SOURCES OF FUNDING:

- Administrative Budget

BASELINE DATA:

- None of the activities listed have begun, therefore, baseline data is unavailable at this time.

RESULTS:

2009-10

- Employee Separation/Employee Exit Interviews (*See Plan IV.A*)
 - A procedure and exit interview process was developed.
- BEES Observation/Evaluation Tool:
 - The BEES evaluation tool was revised. The rubric aligns with a common SED rubric and performance categories were modified. The evaluation was piloted across instructional sites.

Eastern Suffolk BOCES

Related Operational Action Plan IV.C: Recruitment and Retention of a Culturally and Racially Diverse Workforce

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- VII. Strategic Planning
- XI. Human Resources

RESPONSIBLE ADMINISTRATOR:

Assistant Superintendent, Human Resources
 Director, Communications, Research and Recruitment

COLLABORATOR(S):

District Superintendent
 School Personnel Officer, Human Resources
 Web Manager
 NYSED P-16 Regional Committee

RELATED OPERATIONAL OBJECTIVE:

By July 2016, the Department of Human Resources will have identified barriers to recruiting and retaining a highly qualified and diversified (instructional and administrative) workforce and will have established viable solutions for eliminating identified barriers. Establishing inclusive and consistent hiring practices that allow the agency to recruit and retain highly qualified candidates from strong candidate pipelines is the anticipated outcome of this objective.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
<p>1. Screen and assess the effectiveness of current hiring practices as per the Hiring Practices Manual.</p> <ul style="list-style-type: none"> a. Ensure all teaching and administrative positions are adequately advertised. b. Ensure committee composition and practices align with approved practices as per the Manual. c. Assess current strategies for advertising to determine whether candidates from all backgrounds and levels of experience are being reached. d. Enhance promotional strategies for the annual Career Fair to encourage candidate participation. 	<p>Ongoing</p>	<p>Director, Comm., Research, & Recruit. Web Manager</p>	<p>Ongoing – revisions made to Hiring Practices manual as needed.</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing – new demographic data collection system integrated into online application system</p> <p>Pending</p>

Eastern Suffolk BOCES

Related Operational Action Plan IV.C: Recruitment and Retention of a Culturally and Racially Diverse Workforce

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
2. Review and implement recommendations of the external Human Resources and Hiring Practices audit.	2009-2011	Asst. Supt., Human Resources Director, Comm., Research, & Recruit.	Ongoing
3. Identify ways to integrate recruitment efforts between the Office of Recruitment and Retention and Substitute Services (an agency unit with the highest employment rate). a. Establish procedures for ensuring all candidates recruited by the Office of Recruitment and Retention follow through with Substitute Services to reach the interview process.	2012	Director, Comm., Research, & Recruit. School Personnel Officer, Human Res.	Pending Pending
4. Identify areas impacting the Agency's ability to recruit and retain staff. a. Establish an internal Diversity Council to review and discuss issues in recruitment and retention. b. Establish an external Diversity Council to review and discuss issues in recruitment and retention (members to include stakeholder partners in education).	2011 2013	Asst. Supt, Human Resources Director, Comm., Research, & Recruit.	To start Pending Pending
5. Develop partnerships with regional universities/colleges and organizations to establish strong candidate pipelines into the agency. a. Identify universities/colleges and establish meetings with appropriate personnel representing those organizations. b. Identify local organizations with the ability to reach highly qualified and diversified candidates and establish meetings with appropriate personnel representing those organizations.	2016 2010 2010	District Superintendent Director, Comm., Research, & Recruit. NYSED P-16 Regional Committee	Ongoing Ongoing Ongoing

Eastern Suffolk BOCES

Related Operational Action Plan IV.C: Recruitment and Retention of a Culturally and Racially Diverse Workforce

RESOURCES REQUIRED:

- Recruitment and Retention personnel.

POSSIBLE SOURCES OF FUNDING:

- Administrative Budget

BASELINE DATA:

- Advertising trends
- Candidate (self-identification) demographic data

RESULTS:

- Employee demographic data

Eastern Suffolk BOCES
Strategic Action Plan V.A: Communicating Eastern Suffolk BOCES Initiatives

ADDRESSES BOCES GOAL(S):

- VI. Technology
- VII. Strategic Planning
- IX. Public Information
- X. Internal Communications
- XI. Human Resources
- XII. Research, Program Improvement, and Regional Advocacy

RESPONSIBLE ADMINISTRATOR:

Chief Operating Officer
 Director, Communications, Research and Recruitment

COLLABORATOR(S):

Public Relations Specialist
 Graphics Supervisor
 Neighborhood Aide
 Website Manager
 Graphics Material Designer
 Translator
 Program Administrator, Regional Grant and MCRS Services
 Administrative Coordinator, Model Schools
 Program Administrator, Special Education
 Communications Task Force

STRATEGIC PLANNING STRATEGY:

By July 2016, Eastern Suffolk BOCES will have established public information strategies increasing awareness about Eastern Suffolk BOCES programs and services. There will be a measurable increase in the percent of internal and external constituents who agree they are informed about agency initiatives, have opportunities for input to agency decisions, and can represent the mission and vision of the agency from a position of knowledge, understanding, and participation in its future.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Establish ties with most agency programs/ services to ensure compliance with agency policies and regulations related to the Office of Communications.	Ongoing	Public Relations Specialist Graphics Supervisor Neighborhood Aide	Ongoing
2. Implement a program that increases the percentage of our stakeholders and the public at large that recognize Eastern Suffolk BOCES as a quality regional educational institution.		Director, Comm., Research & Recruit. Public Relations Specialist Neighborhood Aide	Ongoing
a. Collect baseline agency-wide data from CTE and Special Education programs that	Ongoing	Public Relations Specialist Communications Task Force	Ongoing

Eastern Suffolk BOCES
Strategic Action Plan V.A: Communicating Eastern Suffolk BOCES Initiatives

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
<p>measure students'/district personnel's awareness/knowledge of ESBOCES mission/programs/services. Quantitative and qualitative data will be obtained from surveys, phone interviews, and other sources (e.g. Open House surveys, guidance counselor surveys, SEPTA meetings, and other professional networking/outreach opportunities).</p> <p>b. Build student-to-student awareness by establishing ties with component school districts. Report student success stories to students' home school districts (e.g. via district Web sites, district newsletters, student newspapers, PTAs, guidance counselors, library media specialists, etc).</p> <p>c. Implement a program ensuring pertinent agency print media items are translated to Spanish and distributed to the Spanish speaking population in eastern Suffolk County via newspapers.</p> <p>d. Investigate the effectiveness and implications of social networking sites (Facebook, Twitter, YouTube, MySpace, Secondlife, etc.) and determine how and if they should be utilized by ESBOCES. d.1. establish a test site for Facebook/Twitter d.2. test controls, monitoring systems and functionality on these test sites.</p> <p>e. Create an ESBOCES listserv that will be accessible to current students and alumni who want information about new courses</p>	<p>2010</p> <p>Ongoing</p> <p>2011</p> <p>2011</p>	<p>Public Relations Specialist Neighborhood Aide</p> <p>Public Relations Specialist Neighborhood Aide Translator</p> <p>Director, Comm., Research & Recruit. Website Manager Public Relations Specialist</p> <p>Public Relations Specialist Program Administrator, CTE</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Pending</p> <p>To start in the fall 2010</p>

Eastern Suffolk BOCES
Strategic Action Plan V.A: Communicating Eastern Suffolk BOCES Initiatives

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
and other happenings at ESBOCES.			
3. Implement a plan for improving upon Web site communication initiatives and measure its effectiveness. a. Redesign Web site and add functionality to esboces.org. b. Ensure linkages between ESBOCES Web site and component school district Web sites.	2009 2009 2009	Director, Comm., Research & Recruit. Website Manager Public Relations Specialist Graphics Supervisor Neighborhood Aide	Ongoing To be completed September 2010 To be completed September 2010
4. Evaluate the effectiveness of the agency's primary internal and external communication tools, as this pertains to our constituency groups (students, parents, school districts, employees) a. Evaluate Dialogue - district administration/students/parents - ESBOCES employees b. Evaluate Highlights - district administration/students/parents - ESBOCES employees c. Evaluate Intranet Awareness - ESBOCES employees d. Web site - district administration/students/parents - ESBOCES employees	Spring – Annually	Public Relations Specialist Neighborhood Aide	Pending – currently piloting new distribution methods (i.e. e-newsletters, etc.)
5. Develop a profile of print media/graphics projects reflecting quantity and type of work requested by requisitioners to identify trends in work activity over the year. a. Establish a plan for developing efficient	2012	Graphics Supervisor Graphics Material Designer	Completed – Graphics Log Procedures to be

Eastern Suffolk BOCES
Strategic Action Plan V.A: Communicating Eastern Suffolk BOCES Initiatives

practices in addressing the yearly workload in this growing area of the office.			reviewed/revised August 2010
6. Establish ties with Public Relations and Graphics units in neighboring BOCES to identify new service areas and ways to increase service and production efficiency/effectiveness.	2012	Director, Comm., Research & Recruit. Graphics Supervisor Public Relations Specialist Neighborhood Aide	Pending
7. Seek advisement from the agency Communications Task Force to identify existing, new, and effective communications practices and outlets to enhance outreach efforts.	2009	Director, Comm., Research & Recruit. Public Relations Specialist Admin Coord., Model Schools Prog. Admin., Special Education	Completed – Results to be shared with stakeholders
8. Review and restructure the delivery of services within the PR CoSer. See V.B.	2009	Director, Comm., Research & Recruit. Prog. Admin., Reg. Grant & MCRS Svcs. Neighborhood Aide	Completed

RESOURCES REQUIRED:

- Continued funding
- Previous evaluation reports
- Policy and regulation documents

POSSIBLE SOURCES OF FUNDING:

- Administrative and program budgets will support the Office of Communications budget.

BASELINE DATA:

- 1) **Measurement A. Informing the public so there is a measurable increase in the percent of internal and external constituents who agree they are informed about agency initiatives, have opportunities for input to agency decisions, and can represent the mission and vision of the agency from a position of knowledge, understanding, and participation in its future – *measured by agency visibility in the media and community***

Baseline Year: 2008

Baseline Data:

Measure: Increasing the percentage of our stakeholders and the public at large that recognize Eastern Suffolk BOCES as a quality regional educational institution

Eastern Suffolk BOCES
Strategic Action Plan V.A: Communicating Eastern Suffolk BOCES Initiatives

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
No. of photos/articles appearing in external newspapers	218	250 (includes Spanish print media)	159	124						
No. of external TV programs featuring ESBOCES	15	15	13	14						
No. of articles published on the ESBOCES website	110	100-120	126	148						
No. of articles published in Highlights	129	80-100	135	80						
No. of articles published in Dialogue	23	15-20	25	27						
Average No. of monthly external Website visitors	N/A	35,000	N/A	29,334						
No. of print items produced (i.e. catalogs, calendars, brochures,	272	200-260	275	263						

Measure: Increasing Awareness

- Collect community survey data on the general public's awareness and knowledge of ESBOCES mission and programs (currently no baseline data available)
- Evaluate the effectiveness of Highlights and Dialogue (currently no baseline data available)

It is expected that approximately 60% of community members surveyed will be able to communicate the basic mission of the agency and feel informed about its primary initiatives.

It is expected that approximately 90% of staff and school district constituents will be able to communicate the basic mission of the agency and feel informed about its primary initiatives as a result of the information released via Highlights and Dialogue.

Eastern Suffolk BOCES
Related Operational Action Plan V.B: Developing the Public Relations CoSer

ADDRESSES BOCES GOAL(S):

- VI. Technology
- IX. Public Information
- X. Internal Communications
- XII. Research, Program Improvement, and Regional Advocacy

RESPONSIBLE ADMINISTRATOR:

Associate Superintendent, Management Services
 Chief Operating Officer
 Director, Communications, Research and Recruitment

COLLABORATOR(S):

Program Administrator, Regional Grant and MCRS Services
 Neighborhood Aide
 Graphics Supervisor
 Graphics Materials Designer
 PR In-district Professional

RELATED OPERATIONAL OBJECTIVE:

By July 2016, the Office of Communications will have enhanced the Media and Community Relations (MCRS) CoSer by providing training to all public relations in-district staff, developing a coordinated program for providing public relations services through external consulting firms, and establishing in-house print media production services.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Standardize procedures for press releases, communicating with the media, content collection, etc., for public relations in-district staff. a. Create guidelines manual for in-district staff. b. Work with in-district staff person and district personnel to develop customized service delivery plan for the district(s) they serve.	2011	Director, Comm. Research & Recruit. Prog. Admin., Reg. Grant & MCRS Services	Pending Pending Ongoing
2. Provide a training and assessment component to all existing and incoming public relations professionals assigned as in-district staff. a. Rotate new in-district PR staff through the	Ongoing	Director, Comm. Research & Recruit.	Ongoing Feasibility of this to be

Eastern Suffolk BOCES
Related Operational Action Plan V.B: Developing the Public Relations CoSer

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
Office of Communications, providing them opportunities to cover ESBOCES events, and write press releases and articles. b. Evaluate in-district staff once a year.			reviewed Ongoing
3. Notify consulting firms and districts annually of the services and agreements available through the Public Relations CoSer. a. Send letters to districts and PR firms b. Contact all districts to promote cost-efficiency of shared service.	Ongoing	Director, Comm. Research & Recruit. Prog. Admin., Reg. Grant & MCRS Services	Ongoing
4. Establish a system for actively and effectively coordinating, monitoring, and assessing the provision of services offered through the PR CoSer consulting component. a. Review and assess the aid-eligible billing component of the consulting service. b. Review all consulting proposals annually to ensure billing and language aligns with aid eligibility criteria. c. Develop a system for monitoring and evaluating the staff development delivered by PR consulting firms.	2009	Director, Comm. Research & Recruit. Prog. Admin., Reg. Grant & MCRS Services	Ongoing Completed Ongoing Ongoing
5. Establish the Office of Communications as a viable cost-effective print media and graphics services provider to school districts.	2013	Director, Comm. Research & Recruit. Neighborhood Aide Graphics Supervisor Graphics Materials Designer PR In-district Professional	Pending

Eastern Suffolk BOCES
Related Operational Action Plan V.B: Developing the Public Relations CoSer

RESOURCES REQUIRED:

- Staff – Administrative and PR Professional
- Time

POSSIBLE SOURCES OF FUNDING:

- Public Relations CoSer Budget

BASELINE DATA:

- The activities reflected in this plan are new and therefore there is no baseline data at this time.

RESULTS:

2009-10

- **Subscriptions:**
 - 3 Districts subscribed to the in-district MCRS service
 - TBD – # Districts subscribed to the ESBOCES/Vendor MCRS service
- **Professional Development for MCRS Staff:**
 - 3 professional development trainings provided to staff
- **Evaluating Services:**
 - An evaluation of services was conducted with all subscribing districts
- **Aid Eligibility:**
 - An analysis of estimated aid for districts subscribing to services was conducted.

Eastern Suffolk BOCES

Strategic Action Plan VI.A: Researching, Improving Programs/Services, and Advocating for the Region

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- III. Shared Services
- IV. Program and Services Availability
- V. Cost-Effectiveness, Quality Management, and Operational Efficiency
- VI. Technology
- VII. Strategic Planning
- VIII. Health, Safety, Security, and Space
- IX. Public Information
- X. Internal Communications
- XI. Human Resources
- XII. Research, Program Improvement, and Regional Advocacy

RESPONSIBLE ADMINISTRATOR:

Chief Operating Officer
 Associate Superintendent, Educational Services
 Assistant Superintendent, Human Resources

COLLABORATOR(S):

Director, Planning and Program Improvement
 Director, Communications, Research and Recruitment
 Program Administrator, Regional Grant Services
 Research Analyst
 Administrative Council

STRATEGIC PLANNING STRATEGY:

By July 2016, Eastern Suffolk BOCES will continue to improve its capacity for research, program/service improvement, and regional advocacy through: 1) strategic planning; 2) the Middle States Association Accreditation for Growth (AFG) process; 3) the availability of data for data-driven decision-making; 4) facilitative grants management; and 5) advocacy activities.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Facilitate strategic planning activities throughout Eastern Suffolk BOCES <i>(See Related Operational Action Plan VI.B)</i>	Ongoing through 2016	Director, Planning & Program Imprvmt.	Ongoing
2. Facilitate the AFG activities leading to continued accreditation and re-accreditation for 2016-2023 of ESBOCES <i>(See Related Operational Action Plan VI.B)</i>	Ongoing through 2016	Director, Planning & Program Imprvmt.	Ongoing
3. Establish the Office of Research as a provider of data for data-driven decision-making, both on the agency and regional level. <i>(See Related Operational Action Plan VI.D)</i>	Ongoing through 2016	Director, Comm., Research, & Recruit. Director, Planning & Program Imprvmt. Research Analyst	Ongoing

Eastern Suffolk BOCES
Strategic Action Plan VI.A: Researching, Improving Programs/Services, and Advocating for the Region

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
4. Facilitate the ESBOCES grants management process <i>(See Related Operational Action Plan VI.C)</i>	Ongoing through 2016	Director, Planning & Program Imprvmt. Prog. Admin., Regional Grant Services	Ongoing
5. Facilitate advocacy activities and provide regular reports to the Board and ESBOCES community at large. <i>(See Related Operational Action Plan VI.E)</i>	Ongoing through 2016	Cabinet Director, Planning & Program Imprvmt. Director, Comm., Research, & Recruit. Prog. Admin., Regional Grant Services	Ongoing

RESOURCES REQUIRED:

- Planning and Program Improvement Office personnel and operating expenses
- Budget resources to cover expenses associated with Middle States AFG accreditation and validation activities

POSSIBLE SOURCES OF FUNDING:

- Integrated into the administrative and program budgets
- Special funds related to program improvement initiatives

BASELINE DATA:

1) Measurement A. Strategic Planning

Baseline Year: 2008

Baseline Data:

- Established ESBOCES strategic planning process is being followed agency wide
- Strategic plan is in place and being used, the plan for 2008-2009 has been finalized
- A new plan for 2009-2016 is being developed

2016 Projection

- 2015-2016 Strategic Plan will be finalized
- A new long-range plan for 2016-2023 will be developed

Eastern Suffolk BOCES

Strategic Action Plan VI.A: Researching, Improving Programs/Services, and Advocating for the Region

Results:

2009-10

- Established ESBOCES strategic planning process is being followed agency wide
- The long-range plan for 2009-2016 was completed
- The 2009-10 Strategic Plan has been in place and is being implemented
- The new plan for 2010-2011 is being drafted

2) Measurement B. Middle States Association Accreditation for Growth process

Baseline Year: 2008

Baseline Data:

- Agency preparation for the Re-Accreditation in December, 2008

2016 Projection: The agency will:

- Have received its re-accreditation in 2008-2009
- Have had a successful mid-point review
- Be preparing for another re-accreditation visit in 2015-2016

Results:

2008-2009

- The agency was accredited in May 2009 through 2016

2009-10

- The agency completed all accreditation maintenance requirements for 2009-2010 (See VI.B)

3) Measurement C. Availability of Data for data-driven decision-making

Baseline Year: 2008

Baseline Data: The following data sources are available for decision-making:

- Results of Co-Ser Surveys, Facilities Surveys, Middle States Surveys
- eSchool data
- RIC data
- NYSED data
- Federal data
- Other outside data sources

Eastern Suffolk BOCES

Strategic Action Plan VI.A: Researching, Improving Programs/Services, and Advocating for the Region

2016 Projection

- All data sources will be available to decision-makers based on needs
- Decisions will be based on appropriate data sources

Results:

2009-10

- Data organized by categorical need and made available to internal researchers via a shared electronic drive.
- Timelines have been established for major research initiatives; however, timetables are often dictated by the State’s release of data.
- We continue to review the work of other research oriented groups and explore opportunities for partnerships. Examples include: Hofstra National Center for Suburban Studies, wherein we provide data and presentations; the Long Island Association/Long Island Education Coalition joint research initiative, etc.

4) Measurement D. Facilitative Grants Management

Baseline Year: 2008

Baseline Data:

- \$32 million of specially funded projects
- Four NY Initiatives Group meetings
- Briefing Book on Specially Funded Projects and Funded project listing on-line and available to administrators (annually)

2016 Projection

- \$52 million of specially funded projects
- 6-8 Regional Initiatives meetings
- An appealing, designed Briefing Book and a Specially Funded Project List on-line and available to staff

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Grants Management							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
\$ worth of Grants & Specially Funded Projects within ESBOCES region and beyond	\$32 million	\$52 million	\$28 million	\$25 million*						
# of Initiatives Meetings	4 NY Initiatives Meetings	6-8 Regional Initiatives Meetings	4	1**						

Eastern Suffolk BOCES
Strategic Action Plan VI.A: Researching, Improving Programs/Services, and Advocating for the Region

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Grants Management							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Annual Publications • Briefing Book • Projects Chart			Issued	Issued						
Other Publications • Newsletters			Funding News	Funding News						

**Special funds were decreased throughout the year due to decreased funding amounts, discontinued and reconfigured projects. A potential \$3 million may be additionally expended in 2009-2010. Still awaiting 2010-11 award results on the 2009-2010 submission: Lighthouse Network Project \$8,770,502. (Since July, 2010 the Arts-in-Ed Model was funded \$1,116,980.)*

***Meetings decreased due to lack of available time, interests, and work priorities.*

5) Measurement E. Advocacy Activities

Baseline Year: 2008

Baseline Data:

- 20 Advocacy Activities i.e.:
 - Suffolk Region PTA Annual Presidents and Principals Dinner
 - Martin Luther King Luncheon
 - Meeting Legislators to discuss State Aid
 - Meeting with the Long Island Association, the Long Island Education Coalition, and members of the NY State Senate
 - Long Island School Public Relations re: Presentation on Funding Facts
 - Present Suffolk County School Superintendents Association/ Long Island Education Coalition Legislative Information to the State Legislative Network
 - Meeting with Senator Ken LaValle
 - BOCES Lobby Day
 - Testimony to the NYS Commission on Property Tax Relief
 - Opening Remarks at the Long Island Teachers Institute – Promoting Literacy Across the Curriculum for LEP/ELL
 - Congressman Tim Bishop Education Advisory Council Meeting
 - Speak at Stony Brook University re: Setting the Record Straight: State Aid and Long Island Schools
 - Health Summit
 - Meeting with Senator LaValle re: Joint Project with Suffolk County Community College
 - Meeting with Suffolk County regarding Shared Services
 - Meeting with Connetquot School District regarding Shared Municipal Services Incentive Grant Program
 - Interview with Channel 12 regarding Shared Services/Purchasing
 - Meeting with Southampton Town Supervisor Linda Kabot
 - PowerPoint Presentation on Costs and Outcomes to Islip Town School Boards
 - Middle Country School District Legislative Meeting

Eastern Suffolk BOCES
Strategic Action Plan VI.A: Researching, Improving Programs/Services, and Advocating for the Region

2016 Projection

- Expanded advocacy activities (40) will be coordinated through the Cabinet and communicated through the Communications Office to internal and external stakeholders

	BASELINE 2007-089	PROJECTION 2015- 2016	RESULTS – Advocacy Activities							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
# of Advocacy Activities	20	40	62	119***						

***The documentation of 2009-2010 advocacy activities included those done by both the District Superintendent and the Chief Operating Officer.

Eastern Suffolk BOCES
Related Operational Action Plan VI.B: Agency-wide Accreditation and Strategic Planning

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- III. Shared Services
- IV. Program and Services Availability
- V. Cost-Effectiveness, Quality Management, and Operational Efficiency
- VI. Technology
- VII. Strategic Planning
- VIII. Health, Safety, Security, and Space
- IX. Public Information
- X. Internal Communications
- XI. Human Resources
- XII. Research, Program Improvement and Regional Advocacy

RESPONSIBLE ADMINISTRATOR:

Chief Operating Officer
 Internal Coordinator(s), Agency-wide
 Associate Superintendents

COLLABORATOR(S):

Administrative Council
 ESBOCES AFG Planning Team

RELATED OPERATIONAL OBJECTIVE:

By July 2016, Eastern Suffolk BOCES will be re-accredited by the Middle States Association based on: 1) the implementation of the action plans outlined in the 2009-2016 strategic plan as updated through the strategic planning process, annual strategic planning council reviews, and examination by a mid-point review by the Middle States Association; 2) the continuous adherence to Middle States Standards; and 3) the development of an approved strategic plan for the 2016-2023 period.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Annual update of membership of the Agency-wide Strategic Planning Council including the membership of their budget review subcommittees	Annually, July	Chief Operating Officer ESBOCES AFG Planning Team	Annual membership updates occurred 8/09, 8/10
2. Annual review of progress and update of Agency strategic plan by Strategic Planning Council	Annually, August	Chief Operating Officer Internal Coordinators – Agency Level Associate Superintendents Assistant Superintendent Directors	Annual Meetings occurred 8/09, 8/10
3. Review and approval by Board of revisions to Agency strategic plan	As needed	Chief Operating Officer Cabinet	Periodic updates provided in Board reports of Cabinet

Eastern Suffolk BOCES
Related Operational Action Plan VI.B: Agency-wide Accreditation and Strategic Planning

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
			level administrators.
4. Integration of strategic planning initiatives into the annual budget process	Annually, during budget preparation	Cabinet	Occurred during budget planning cycle for 2009-10
5. Review and approval of Administrative and Divisional strategic initiatives and their budgetary implications by subcommittees of the Strategic Planning Council	Annually, during budget preparation	Budget Review Subcommittees	Occurred during budget planning cycle for 2009-10
6. Facilitate accreditation activities	Annually	Director, Planning & Program Imprvmt Director, Comm., Research & Recruit. Administrative Council	Ongoing
7. On-going implementation, monitoring and evaluation of strategic initiatives	On-going	Responsible Administrative Council administrator(s) of each action plan	Ongoing
8. Regular communication to stakeholders re: strategic planning and strategic initiatives	On-going	Administrative Council	Ongoing
9. Completion of Mid-Point Review Template	Spring 2012	ESBOCES AFG Planning Team	Pending
10. Review of planning process in preparation for development of 2016-2023 Strategic Plan	Spring 2014	ESBOCES AFG Planning Team	Pending
11. Development and approval of next seven year strategic plan for the agency	2014-2015 school year	Agency Strategic Planning Council	Pending
12. Validation Visit by Middle States Association to re-accredit the Agency	No later than Spring 2016	ESBOCES AFG Planning Team	Pending

RESOURCES REQUIRED:

- Annual membership fees to Middle States Association
- Consultant fees for special activities
- Expenses for meetings (annual meetings) and communication activities
- Travel, accommodations, meal expenses for validation team
- Staff time and substitutes for staff engaged in planning retreats, etc.

POSSIBLE SOURCES OF FUNDING:

- Integrated into the administrative/program budgets

Eastern Suffolk BOCES
Related Operational Action Plan VI.B: Agency-wide Accreditation and Strategic Planning

BASELINE DATA:

- Eastern Suffolk BOCES was re-accredited by the Middle States Association of Colleges and Schools (May, 2009) at the Agency level, thus integrating all previous levels of accreditation into one total.

RESULTS:

2009-10

- An ESBOCES AFG Planning Team was established with a variety of internal and external stakeholders – to meet twice a year and at the summer meeting. The team reviewed the status of the strategic plan in November 2009 and May 2010.
- An ESBOCES AFG Ambassadors group was formed with internal staff from the agency to help inform and share information related to the AFG process. They met twice this year and will be added to the summer Annual Council Meeting.
- An annual update of all major agency programs and services was completed, sent to Middle States, shared with staff, and posted on the agency web site.
- Potential validation team member names were provided to Middle States.
- The new (*October 2008*) Middle States Standards for Educational Services Agencies was shared with staff and posted on the web site.
- Numerous articles related to agency-wide accreditation and strategic planning were written for agency newsletters – Highlights and Dialogue.

Eastern Suffolk BOCES
Related Operational Action Plan VI.C: Expanding Agency and Regional Grants Management

ADDRESSES BOCES GOAL(S):

- II. Staff Development
- III. Shared Services
- IV. Program and Services Availability
- V. Cost-Effectiveness, Quality Management, and Operational Efficiency
- IX. Public Information
- X. Internal Communications
- XI. Human Resources

RESPONSIBLE ADMINISTRATOR:

Director, Planning and Program Improvement

COLLABORATOR(S):

Program Administrator, Regional Grant Services
 Administrative Council

RELATED OPERATIONAL OBJECTIVE:

By July 2016, Eastern Suffolk BOCES will have expanded its capacity for regional resource and knowledge-sharing internally and externally for the purpose of expanding grant opportunities, continuing the upward trend of specially-funded project funding, enhancing service opportunities for Eastern Suffolk BOCES and component districts.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Outreach to agency constituents and component districts, through survey documents which assess training needs related to grant seeking, will be facilitated.	June 30, 2010	Prog. Admin., Regional Grant Services Administrative Council	Completed 6/10. Ongoing through OPPI and Coser 531.
2. The grants office will facilitate partnerships upon request between Long Island entities.	Ongoing	Prog. Admin., Regional Grant Services Administrative Council	Ongoing
3. The grants office will promote the concept of shared servicing of grants opportunities.	Ongoing	Prog. Admin., Regional Grant Services Administrative Council	Ongoing
4. The grants office will continue to promote available and affordable grant writing services through CoSer 531 for component districts and for internal administrators through bid awardees.	Ongoing	Prog. Admin., Regional Grant Services Administrative Council	Ongoing

Eastern Suffolk BOCES
Related Operational Action Plan VI.C: Expanding Agency and Regional Grants Management

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
5. The grants office will provide regional active guidance and support in searching and acquisition of new funding sources.	Ongoing	Prog. Admin., Regional Grant Services Administrative Council	Ongoing
6. The grants office will assist in the attraction and retention of diversified staff through attending and capitalizing upon regional opportunities.	Ongoing	Prog. Admin., Regional Grant Services	Ongoing

RESOURCES REQUIRED:

- Staff meeting time and time to investigate initiatives
- Staff of other departments to engage in capacity-building dialogue
- Sufficient additional staff to investigate and develop potential funders of new initiatives; write proposals
- Sufficient clerical support to accommodate responsibilities associated with expected growth

POSSIBLE SOURCES OF FUNDING:

- Integrated into the administrative and program budgets

BASELINE DATA: 2008-09

Since a regional grants administrator was reassigned in 2006:

- a checks and balances system has been established for agency wide tracking and clarity of attempted applications;
- agency wide instructional sessions were held and a Powerpoint reference tool has been designed and disseminated for staff clarification.;
- monthly administrative council dissemination sessions began in April, 2009 to fully communicate grants activities.

RESULTS:

2009-2010

- Agency wide expansion from 3 to 48 subscribers of participating districts/subscribers in the Grants CoSer through improved central office outreach via print and electronic media. Seven of the forty-eight subscribers participating in both in-district and regional services.

Eastern Suffolk BOCES
Related Operational Action Plan VI.C: Expanding Agency and Regional Grants Management

- Increase in the grant application rate for emerging technologies.
- Decrease in administrative inefficiencies through timely grant process follow-through
- Decrease in NY Initiatives Meetings and attendance.
- Decrease in inappropriate applications through grant reviews and consultations.
- Improved internal efficiencies through weeding, organizing and streamlining filing system
- Facilitative contract review through optimal professional linking with the Contract Examiner.
- Improved turn-around rate in completing the internal grant process.
- Increase in the demand for Foundation Center searches.
- Promoted open communication between the Office of Planning & Program Improvement, grant administrators and their support staff.
- Increased collaboration with the Research Analyst in satisfying Higher Education and internal requests for grants submission.
- Improved understanding of on-site needs through participating in on-site administrative interviews with the Director of Planning & Program Improvement and the Research Analyst.

Eastern Suffolk BOCES
Related Operational Action Plan VI.D: Research Performance and Capacity

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- V. Cost Effectiveness, Quality Management, and Operational Efficiency
- VII. Strategic Planning
- IX. Public Information
- X. Internal Communications
- XII. Research, Program Improvement, and Regional Advocacy

RESPONSIBLE ADMINISTRATOR:

Chief Operating Officer
 Director, Communications, Research and Recruitment

COLLABORATOR(S):

Director, Planning and Program Improvement
 Research Analyst
 Web Manager

RELATED OPERATIONAL OBJECTIVE:

By July 2016, Eastern Suffolk BOCES will establish the Office of Research as a provider of high-quality educational, evaluation, and policy research that is of statewide standing and aligned with the informational needs of the ESBOCES programs and staff, component school districts, and other government and non-government entities influencing public education on Long Island.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Maximize sharing of data. a. Centralize data available through the Office of Research b. Evaluate current internal (ESBOCES) structures for sharing and maintaining data, and modify structures based on needs of departments/offices affected. c. Encourage the regional sharing of data. (Post Factsheet on web site)	On-going	Director, Comm., Research, & Recruit. Research Analyst	In Progress
2. Establish new (and reevaluate current) timelines and systems for obtaining data required for regional research and evaluation reports.	On-going	Director, Comm., Research, & Recruit. Research Analyst	In Progress
3. Support collaborative research opportunities with regional partners. a. Foster and formalize linkages with regional agencies and organizations engaging in research affecting public education.	On-going	Director, Comm., Research, & Recruit. Director, Planning & Program Imprvmt. Research Analyst	Ongoing

Eastern Suffolk BOCES
Related Operational Action Plan VI.E: ESBOCES Agency and Regional Advocacy

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- III. Shared Services
- IV. Program and Services Availability
- V. Cost-Effectiveness, Quality Management, and Operational Efficiency
- VI. Technology
- VII. Strategic Planning
- VIII. Health, Safety, Security, and Space
- IX. Public Information
- X. Internal Communications
- XI. Human Resources
- XII. Research, Program Improvement, and Regional Advocacy

RESPONSIBLE ADMINISTRATOR:

- Chief Operating Officer
- District Superintendent
- Assistant Superintendent, Human Resources
- Associate Superintendent, Educational Services

COLLABORATOR(S):

- Administrative Council
- Director, Communications, Research and Recruitment
- Director, Planning and Program Improvement
- SCSSA Legislative Committee
- LIEC

RELATED OPERATIONAL OBJECTIVE:

By July 2016, Eastern Suffolk BOCES will have established ongoing initiatives that promote, inform and influence various local and regional stakeholders in order to build their support for the agency's mission and Long Island as a region.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Identify current agency advocacy activities.	June 2010 and Ongoing	Director, Planning & Program Imprvmt Director, Comm., Research & Recruit. Communications Task Force	Ongoing
2. Identify current regional advocacy activities (i.e. Suffolk Country School Superintendents Association Tax Relief Proposal)	June 2010 and Ongoing	Director, Comm., Research & Recruit Director, Planning & Program Imprvmt Communications Task Force	Ongoing
3. Establish and implement evaluation tools for all advocacy activities	Ongoing	Administrative Council	Pending outcome of data collection.
4. Analyze results of advocacy evaluation tools and identify successful initiatives.	July 2011 and Ongoing	Administrative Council Director, Planning & Program Imprvmt Director, Comm., Research & Recruit.	Pending

Eastern Suffolk BOCES
Related Operational Action Plan VI.E: ESBOCES Agency and Regional Advocacy

RESOURCES REQUIRED:

- Staff
- Access to data

POSSIBLE SOURCES OF FUNDING:

- Operational and administrative budgets

BASELINE DATA: 2008

- Current listing of baseline data advocacy activities in strategic action plan VI.A measures 2008 baseline year
- No advocacy activity evaluative tools are currently being used.
- An Agency Advocacy Outreach and Professional Practice Assessment Survey 2008-2009 being sent to various selected staff members to begin to collect data on agency and regional advocacy.

RESULTS: *(See VI.A - Measurement 5E)*

2009-10

- A database listing relationships/partnerships/collaborations between ESBOCES staff and institutes of higher education (IHE) was begun, posted on the intranet, and will be updated annually.
- The Communications Task Force has begun to investigate the overall relationships and ways the agency communicates/advocates with external and internal stakeholders.
- An initiative with the Center for Suburban Studies at Hofstra University was begun related to educational equity and celebrating diversity on Long Island.
- For 2009-10, the District Superintendent's advocacy activities were added to the collection of data.

Eastern Suffolk BOCES
Strategic Action Plan VII.A: Ensuring Operations, Management, and Finance

ADDRESSES BOCES GOAL(S):

- II. Staff Development
- III. Shared Services
- IV. Program and Services Availability
- V. Cost-Effectiveness, Quality Management, and Operational Efficiency
- VI. Technology
- VII. Strategic Planning
- VIII. Health, Safety, Security, and Space
- X. Internal Communications
- XI. Human Resources
- XII. Research, Program Improvement, and Regional Advocacy

RESPONSIBLE ADMINISTRATOR:

Associate Superintendent, Management Services

COLLABORATOR(S):

Administrative Council Members

STRATEGIC PLANNING STRATEGY:

By July 2016, Eastern Suffolk BOCES will: 1) continue to review and update its Board Policies, Administrative Regulations, rules, procedures, practices, and forms ensuring alignment with federal and state requirements; agency vision, mission, beliefs, and goals; and best practices; 2) continue to evaluate and improve the agency's internal controls to ensure compliance with all regulatory authorities; and 3) provide expanded regional leadership and resources to school districts in the areas of school operations, business management, and educational finance.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Annual review of agency Board policies, Administrative regulations, etc. to align with the latest and most current federal state and local requirements.	Ongoing through 2016	Assoc. Supt., Management Services Divisional Directors	Ongoing
2. Conduct annual evaluations and implement improvements for internal controls agency-wide.	Ongoing through 2016	Assoc. Supt., Management Services Divisional Directors	Ongoing
3. Increase internal and external leadership/resources/support role of all administrators and other appropriate staff within the division.	Ongoing through 2016	Assoc. Supt., Management Services Divisional Directors	Ongoing

Eastern Suffolk BOCES
Strategic Action Plan VII.A: Ensuring Operations, Management, and Finance

RESOURCES REQUIRED:

- Time

POSSIBLE SOURCES OF FUNDING:

- Administrative and Program Budgets

BASELINE DATA:

1) Measurement A. ESBOCES Board Policies and Procedures

Baseline Year: 2007-2008

Baseline Data:

The following data sources are available to all ESBOCES Intranet users.

- 745 employees have access online to:
 - Board Policies
 - Administrative Regulations
 - Procedures
 - Agency forms
- Alerts notify users via e-mail of any new, revised, or deleted Board Policies, Administrative Regulations, Procedures and Forms
- Updates are provided on as needed basis due to changes in the law or internal procedures
- Annual list is compiled of Policies requiring notification or action
- One word search feature is available on the Intranet

Internet access available to component districts for Board policies

2016 Projection:

- Intranet access will be upgraded to provide all ESBOCES employees with access to the ESBOCES Policies, Regulations, Procedures, and Forms.
- Internet access to ESBOCES Regulations, Procedures and Forms will be provided to component districts.
- Electronic filing of forms will be instituted, including electronic signatures and tracking components
- Automatic updates will be provided to Administrative Council members when a policy calls for action or notification
- Updates to policies, administrative regulations, procedures, and forms will continue to be provided on an as needed basis
- Workshops on an annual basis will be provided to all users of the system
- Upgrades to the system will allow for multi-word searches for Intranet and Internet

Eastern Suffolk BOCES
Strategic Action Plan VII.A: Ensuring Operations, Management, and Finance

2) Measurement B. Evaluate and Improve the Agency's Internal Controls

Baseline Year: 2007-2008

Baseline Data:

- Report to the ESBOCES Board on audits which have been completed by internal and external auditors over the past ten years
- Provide to the ESBOCES Board corrective action plans for the past five years
- Provide annual update to the ESBOCES Board regarding status of corrective action plans

2016 Projection:

- Continue to provide updated reports to the ESBOCES Board on Audits that have been conducted for the past ten years
- Prepare a five-year cycle for audits as identified by the external auditors to be completed each year by the internal auditors hired by the ESBOCES Board
- Corrective action plan for each audit completed by external or internal auditors
- Provide annual update to the corrective action plan to the ESBOCES Board
- Corrective action plans will be available on ESBOCES website for internal and external audits

3) Measurement C. Provide Expanded Regional Leadership and Resources to School Districts in the Areas of School Operations, Business Management and Educational Finance

Baseline Year: 2007-2008

Baseline Data:

- **Regional Leadership** - For the 2007-2008 school year, the Office of Management Services provided eight in-service meetings to school business officials
- **Resources** - ESBOCES currently supports a SharePoint site which provides up-to-date information to school business officials and a number of topics relating to fiscal issues impacting schools, workshops available or leadership information. There are over 120 users from component and non-component school districts with access to the site. ESBOCES currently provides a cooperative bidding service to 65 districts and three town governments. This cooperative bidding service has over 30 bid categories available and provides participants with Request for Proposal (RFP) specifications for eleven services via the online library which is accessed through the ESBOCES website.
- Associate Superintendent for Management Services is serving on the Purchasing International ASBO Committee and has presented a workshop at the annual NYS ASBO Summer Academy

2016 Projection:

- The number of workshops for school business officials will increase to ten per year offering topics that will benefit fiscal management operations and business management.

Eastern Suffolk BOCES
Strategic Action Plan VII.A: Ensuring Operations, Management, and Finance

- Suffolk County ASBO requested that we utilize their new website for ASBO members as opposed to Sharepoint to help coordinate the information to members. In 2010 we switched from Sharepoint to fully utilizing the Suffolk County ASBO website which reaches not only component districts but all of Suffolk County and is linked to NYS ASBO website as well.
- A SharePoint website will be set up for Superintendents to provide users with information regarding regional issues relating to schools.
- The cooperative bidding service will provide access to e-procurement, a fully integrated online bidding system. The number of bids available will increase by 20% as will the number of RFPs.
- The Associate Superintendent for Management Services will continue to serve on various committees with international, state, and local ASBO chapters. In addition, the Associate Superintendent for Management Services will present at three or more conferences per year.

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Provide Expanded Regional Leadership and Resources to Districts in the Areas of School Operations, Business Management and Educational Finance							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Regional Leadership - # of In service meetings and workshops for School Business Officials	8 provided	Increase to 10 per year	9	11						
Cooperative Bidding Service										
<i>Provided to</i>	<i>65 districts 3 town govts</i>		66 districts 3 town govts	66 districts 3 town govts						
# of Bid Categories	Over 30	Bids Available will increase by 20%	32	38						
# of RFPs	For 11 services via online library	Will increase by 20%	For 11 services via online library	For 11 services via online library						
Associate Supt. for Management Services										
Serve on committees (international, state, and local ASBO chapters)	1		3	4						
Present At Conferences	1	3 or more per year	2	3						

**Eastern Suffolk BOCES
Related Operational Action Plan VII.B: PeopleSoft Upgrade**

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- V. Cost-Effectiveness, Quality Management, and Operational Efficiency
- VI. Technology
- VII. Strategic Planning
- X. Internal Communications
- XI. Human Resources

RESPONSIBLE ADMINISTRATOR:

Associate Superintendent, Management Services
Director, Technology Integration

COLLABORATOR(S):

Assistant Superintendent, Human Resources
Director, Business Services
Director, Special Education
Director, Career, Technical and Adult Education

RELATED OPERATIONAL OBJECTIVE:

By July 2015, Eastern Suffolk BOCES will complete a comprehensive upgrade of the ESBOCES Management Information System (PeopleSoft) to the latest web-based version. PeopleSoft is a world renowned software application used by large governments and large private section corporations. Included in this upgrade is total redesign of our technology infrastructure.

This web-based version of PeopleSoft will be implemented in four phases. Phase 1 is the upgrade of the technical infrastructure installation of the software in a test environment and the training of the technical staff. Phase 2 is the implementation of the payroll/human resources module. Phase 3 is the implementation of the financial application module. Phase 4 is the implementation of the student management module.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
<u>PHASE 1 – Upgrade Infrastructure</u>			
1. Evaluate hardware and related software needs and develop a 5 year purchase and deployment plan.	September 2009	Director, Technology Integration	Complete 09/09
2. Technical staff to attend training on new version of PeopleSoft, ie. Technical tools, data structure, report structure, etc.	September 2009	Director, Technology Integration	Complete 11/09
3. Install Oracle Database and train technical staff.	October 2009	Director, Technology Integration	Complete 1/10

**Eastern Suffolk BOCES
Related Operational Action Plan VII.B: PeopleSoft Upgrade**

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
<u>PHASE 2 –Implementation of Payroll/HR module</u>			
4. Perform fit/gap analysis with core group of end users. Identify gaps in software. Determine if a procedure change is feasible and if not, develop plan for software customization	August 2009	Director, Technology Integration Asst. Supt., Human Resources Director, Business Services	In Progress
5. Complete software customizations identified in fit/gap analysis. Technical staff to work with core group of end users to test software modifications.	June 2010	Director, Technology Integration Asst. Supt, Human Resources Director, Business Services	In Progress
6. Finalize data conversion	June 2010	Director, Technology Integration	In Progress
7. User training for all staff in the Payroll and HR departments	August 2010	Director, Technology Integration Asst. Supt., Human Resources Director, Business Services	In Progress
8. Parallel testing between current version of PeopleSoft and new version..	November 2010	Director, Technology Integration Asst. Supt., Human Resources Director, Business Services	In Progress
9. Go live with Payroll and Human Resources	January 2011	Director, Technology Integration Asst. Supt., Human Resources Director, Business Services	Pending
<u>PHASE 3 –Implementation of Financials module</u>			
10. Perform fit/gap analysis with core group of end users. Identify gaps in software. Determine if a procedure change is feasible and if not, develop plan for software customization	March 2011	Director, Technology Integration Director, Business Services	Pending
11. Complete software customizations identified in fit/gap analysis. Technical staff to work with core group of end users to test software modifications.	August 2012	Director, Technology Integration Director, Business Services	Pending

**Eastern Suffolk BOCES
Related Operational Action Plan VII.B: PeopleSoft Upgrade**

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
12. Finalize data conversion	October 2012	Director, Technology Integration	Pending
13. User training for all staff in the Business Service departments.	November 2012	Director, Technology Integration Director, Business Services	Pending
14. Parallel testing between current version of PeopleSoft and new version	May 2013	Director, Technology Integration Director, Business Services	Pending
15. End user training for staff in various programs and buildings for budget management and remote requisitioning	June 2013	Director, Technology Integration Director, Business Services	Pending
16. Go live with Financials Module	July 2013	Director, Technology Integration Director, Business Services	Pending
<u>PHASE 4 –Implementation of Student module</u>	August 2013	Director, Technology Integration Director, Special Education Director, Career, Tech & Adult Ed.	Pending
17. Perform fit/gap analysis with core group of end users. Identify gaps in software. Determine if a procedure change is feasible and if not, develop plan for software customization			
18. Complete software customizations identified in fit/gap analysis. Technical staff to work with core group of end users to test software modifications.	August 2014	Director, Technology Integration Director, Special Education Director, Career, Tech & Adult Ed.	Pending
19. Finalize data conversion	October 2014	Director, Technology Integration	Pending
20. User training for all staff in the Special Education and Career Education departments.	November 2014	Director, Technology Integration Director, Special Education Director, Career, Tech & Adult Ed.	Pending
21. Parallel testing between current version of PeopleSoft and new version.	May 2015	Director, Technology Integration Director, Special Education Director, Career, Tech & Adult Ed.	Pending
22. End user training for staff in various programs and buildings for student management.	June 2015	Director, Technology Integration Director, Special Education Director, Career, Tech & Adult Ed.	Pending

**Eastern Suffolk BOCES
Related Operational Action Plan VII.B: PeopleSoft Upgrade**

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
23. Go live with Student Module	July 2015	Director, Technology Integration Director, Special Education Director, Career, Tech & Adult Ed.	Pending

RESOURCES REQUIRED:

- Staff Time
- Consultants to assist in aspects of implementation

POSSIBLE SOURCES OF FUNDING:

- Budget Allocation

BASELINE DATA:

- Current version of PeopleSoft

RESULTS:

- 2009-2010:
 - Hardware and software needs evaluated – 1st phase infrastructure for HR deployment installed and configured
 - Technical staff trained on new software via Oracle and Red Hat training classes
 - Oracle database and new PeopleSoft HR modules installed on new virtual infrastructure

Eastern Suffolk BOCES
Related Operational Action Plan VII.C: Implement Web-Based E-procurement System

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- III. Shared Services
- V. Cost-Effectiveness, Quality Management, and Operational Efficiency
- VI. Technology
- VII. Strategic Planning
- X. Internal Communications
- XI. Human Resources

RESPONSIBLE ADMINISTRATOR:

Associate Superintendent, Management Services
 Director, Business Services

COLLABORATOR(S):

Director, Technology Integration
 School Purchasing Agent

RELATED OPERATIONAL OBJECTIVE:

By September 2012, Eastern Suffolk BOCES will implement a web-based e-procurement system to be used by both BOCES and school districts. An e-procurement system will electronically compile all valid purchasing sources for items in one web-hosted database, enabling users at all levels to compare prices on one web page when purchasing approved items.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Develop RFP for e-procurement system, select vendor and approve contract with vendor.	June 2009	Assoc. Supt., Management Services Director, Business Services	Complete
2. Communicate the concept of e-procurement to NYS and obtain their approval.	October 2009	Assoc. Supt., Management Services	Complete
3. Establish a project manager/leader and train technical staff and begin implementation of software at ESBOCES.	December 2009	Assoc. Supt., Management Services Director, Business Services Director, Technology Integration	Complete
4. Build on-line catalogs. Work with vendors to collect electronic data files for bids and NYS contract items.	July 2010	Assoc. Supt., Management Services Director, Business Services	In Process
5. Set-up of system, design workflow and approval structure.	July 2010	Assoc. Supt., Management Services Director, Business Services	In Process

Eastern Suffolk BOCES
Related Operational Action Plan VII.C: Implement Web-Based E-procurement System

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
6. Establish a production environment and testing.	August 2010	Assoc. Supt., Management Services Director, Business Services Director, Technology Integration	In Process
7. Train a test group of end users and begin implementation	September 2010	Assoc. Supt., Management Services Director, Business Services	Pending
8. Train all end users	December 2010	Assoc. Supt., Management Services Director, Business Services	Pending
9. Go Live with system at ESBOCES	December 2010	Assoc. Supt., Management Services Director, Business Services	Pending
10. Implement software in school districts as requested by district. Each district implementation will follow the same steps as the BOCES implementation and will take approximately 4 to 6 months each.	September 2012	Assoc. Supt., Management Services Director, Business Services	Pending

RESOURCES REQUIRED:

- Staff time
- Consulting for portions of Implementation

POSSIBLE SOURCES OF FUNDING:

- Budget Appropriation
- Possible Efficiency Grant
- School District Subscription

BASELINE DATA:

- Current bids in public folders and Intranet, currently no electronic versions of NYS OGS contracts are available

Eastern Suffolk BOCES
Related Operational Action Plan VII.C: Implement Web-Based E-procurement System

RESULTS:

2009-10

- An RFP was developed, issued E-Schoolmall was chosen as the vendor.
- A letter was sent to and approved by the NYS Education Department to gain State support for the concept of e-procurement.
- A consultant project manager was hired to oversee the project.
- Software modification requests were sent to the vendor
- A detailed project implementation timeline was developed
- A roles and responsibilities document was prepared
- A test group of users has been chosen to pilot software

Eastern Suffolk BOCES
Related Operational Action Plan VII.D: Enhance Division’s Leadership Position in School Finance, Business Management and Information Technology

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- IV. Program and Services Availability
- V. Cost-Effectiveness, Quality Management, and Operational Efficiency
- VI. Technology
- VII. Strategic Planning
- X. Internal Communications

RESPONSIBLE ADMINISTRATOR:

- Associate Superintendent, Management Services
- Director, Business Services
- Director, Technology Integration
- Manager, Administrative Services
- Manager, Building Services

COLLABORATOR(S):

- School Purchasing Agent
- Safety & Administrative Support Manager

RELATED OPERATIONAL OBJECTIVE:

By July 2016, the Management Services Division shall have measurably enhanced its stature as a regional leader in the areas of school finance, business management, operations, and information technology by means of increased staff expertise, the release of findings from new research projects, serving on local, regional, and state committees, establishing and/or expanding strategic relationships with institutions of higher education, and expanding relationships with NYSED and various educational and business associations.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Increase administrator and staff expertise through participation in relevant professional development opportunities and self directed study.	On-going	Assoc. Supt., Management Services Director, Business Services Manager, Administrative Services Manager, Building Services	In Progress
2. Enhance regional leadership by holding regular meetings for school business officials, building and grounds professionals, district purchasing agents, district technology directors, transportation supervisors and other groups on an as needed basis.	On-going	Assoc. Supt., Management Services Director, Business Services Manager, Administrative Services Manager, Building Services	In Progress
3. Serve on or chair various pertinent local, regional, and state committees. Serve as a	On-going	Assoc. Supt., Management Services Director, Business Services Manager, Administrative Services	In Progress

Eastern Suffolk BOCES
Related Operational Action Plan VII.D: Enhance Division's Leadership Position in School Finance, Business Management and Information Technology

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
presenter at various local, regional, state, and international workshops.		Manager, Building Services	
4. Bring experts to the region to hold workshops on relevant topics in the areas of school business management, facilities, transportation, and technology.	On-going	Assoc. Supt., Management Services Director, Business Services Manager, Administrative Services Manager, Building Services	In Progress
5. Establish and/or expand relationships with NYSED and educational and business associations.	On-going	Assoc. Supt., Management Services Director, Business Services Manager, Administrative Services Manager, Building Services	In Progress

RESOURCES REQUIRED:

- Staff time

POSSIBLE SOURCES OF FUNDING:

- Budget Allocation

BASELINE DATA:

- Current list of meeting and committee memberships

RESULTS:

See results in Plan VII.A

Eastern Suffolk BOCES
Strategic Action Plan VIII.A: Leading the Region in Technology Services

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- III. Shared Services
- IV. Program and Services Availability
- V. Cost Effectiveness, Quality Management, and Operational Efficiency
- VI. Technology
- VII. Strategic Planning
- XII. Research, Program Improvement, and Regional Advocacy

RESPONSIBLE ADMINISTRATOR:

Director, Regional Information Center (RIC)

COLLABORATOR(S):

Divisional Administrator, Student Data Services
 Program Administrator, Student Data Services
 Administrative Coordinator, Student Data Services
 Administrative Coordinator, Student Management Systems
 Administrative Coordinator, Financial and District Services
 Asst. Administrative Coordinator, Technology Acquisition Services
 Microcomputer Repair Supervisor
 Various external stakeholders e.g. Directors of Technology,
 School Business Officials

STRATEGIC PLANNING STRATEGY:

By July 2016, Eastern Suffolk BOCES will become a regional leader in technology services, offering new and enhanced technologies to improve efficiencies and strengthen the quality of the programs and services offered to all members of our educational community.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Engage in Disaster Recovery Planning activities, both tactical and strategic with component school districts to effect a common strategy that can be supported through collaborative service offerings to maximize the efficiency and resources required to support a regional solution	Ongoing July 2016	Director, Regional Information Center RIC Administrators School district stakeholders	In Progress – Currently providing services to 22 districts with demand continuing to increase
2. Continue to develop and expand upon current research and development partnerships with Higher Education institutions and other industry leaders, with school district involvement, to further the efficiencies and economies of scale that can be achieved	Ongoing July 2016	Director, Regional Information Center RIC Administrators School district stakeholders Higher Education partners Industry partners	In Progress – Continuing research and development partnership with NYIT/TBLS. Re-established partnership with Dowling College

Eastern Suffolk BOCES
Strategic Action Plan VIII.A: Leading the Region in Technology Services

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
through collaborative, regional services and maintain the highest standard of quality in delivery and support for all participating districts			around data analysis for instruction.
3. Expand upon the details and measures defined within the annual Chapter 793 Technology Plan authored through the RIC with collaboration from both Eastern and Western Suffolk BOCES to continue to develop and deliver the highest quality technology related services for the region in compliance with all NYSED, and other guidelines as appropriate and applicable	Ongoing July 2016	Director, Regional Information Center RIC Administrators Model Schools Administrators from both Eastern and Western Suffolk BOCES	In Progress

RESOURCES REQUIRED:

- Personnel
 - An anticipated increase of 3 or more FTE's is targeted
- Facilities
 - Physical workspace has been expanded to include the Westhampton Beach DeFeo building to accommodate the growing FTE population needed to support expanding program performance and management of all resources
- Time
 - Timeframes for meeting new state and federal requirements can exceed SRIC and school districts ability to react in order to become compliant
- Equipment
 - Workstations for new personnel, SAN equipment, network expansion to accommodate increasing high-bandwidth internet connections by districts to SRIC NOC

POSSIBLE SOURCES OF FUNDING:

- Moderate funding required including participation by subscribing districts and grant funding.

Eastern Suffolk BOCES
Strategic Action Plan VIII.A: Leading the Region in Technology Services

BASELINE DATA:

1) Measurement A. Chapter 793 Planning

Baseline Year: 2008

Baseline Data:

- 2008-2009 Chapter 793 plan was developed with participation from Eastern Suffolk BOCES, Western Suffolk BOCES, and Regional Information Center staff members
- Chapter 793 Plan is in place and being used. Plan encompasses technology goals across the region relative to services delivered for 5 years into the future
- A new plan for 2009-2010 will be developed by March 2009 for annual submission to SED. This plan will be reduced to 3 years worth of visioning as per SED mandate
- As defined in Sections 3: Current Context, 4:Implementation Plan, and 5:Evaluation of the plan, progress against annual goals can be defined in measurable terms and will be demonstrated more specifically in accordance with the new template being provided by SED for the development and submission of these annual planning documents

2016 Projection:

- 2016-2017 Chapter 793 Plan will be finalized
- A new long-range plan for 2016-2023 will be developed

2) Measurement B. Contractual School District Participation in Regional Information Center services

Baseline Year: 2008

Baseline Data:

- a. Shared Services contracts and contract modification requests are being prepared, finalized and approved by school districts electing to participate in RIC services for 2007-2008
- b. Cross contracts for school districts outside of Eastern Suffolk wishing to participate in RIC services are being received and approved for 2008-2009
- c. Multi-year contracts for goods and services are being fulfilled for 2008-2009

2016 Projection: The RIC will:

- Have increased participation in RIC services by school districts by at least 3% overall
- Have begun participating in RIC statewide service delivery models with other RICs across the state

Eastern Suffolk BOCES
Strategic Action Plan VIII.A: Leading the Region in Technology Services

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Contractual School District Participation in Regional Information Center services								
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Participation in RIC services by School Districts	161	At least 3% Overall increase	139 – Loss due to Nassau BOCES taking back districts	160							

3) Measurement C. Increased Communications and Participation in RIC Sponsored Events

Baseline Year: 2008

Baseline Data: The following data sources are available to document communication mediums and to document participation in RIC Sponsored events:

- Agendas and attendance information from Suffolk Technology Directors meetings (Meetings currently occur in person 6 times per year)
- Agendas and attendance information from District Clerk meetings/trainings (Meetings currently occur in person 2 times per year)
- Agendas and attendance from CIO meetings (Meetings currently occur in person 10 times per year)
- Software training opportunities for school districts occur based upon demand across multiple RIC programs/services at least 30 times per year for various topics
- Statewide RIC Directors meet in person at least 8 times per year

2016 Projection:

- Scope of events sponsored by the RIC will increase in frequency and breadth related to RIC services by at least 2% overall
- New communication paths will be developed and implemented to facilitate increased information sharing to all stakeholder groups. Current modes include paper, email, and website. Additional forms of interaction will be implemented and utilized
- Electronic records of meetings and training events will be deployed to facilitate greater access to event information

Eastern Suffolk BOCES
Strategic Action Plan VIII.A: Leading the Region in Technology Services

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS – Communications and Participation in RIC Sponsored Events							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Suffolk Technology Directors Meetings	4/yr	6+/yr	4/yr	6/yr						
District Clerk Meetings/ Trainings	1/yr	2/yr	2/yr	2/yr						
CIO Meetings	8/yr	10/yr	8/yr	10/YR						
Statewide RIC Directors meetings	8 per year	8/YR	8/YR	8/YR						
NYS BROADBAND COMMITTEE	0	6/YR	2/YR	4/YR						

Eastern Suffolk BOCES

Related Operational Action Plan VIII.B: Continue Assessment of RIC Service Offerings and Fee Structures

ADDRESSES BOCES GOAL(S):

- III. Shared Services
- IV. Program and Services Availability
- V. Cost Effectiveness, Quality Management, and Operational Efficiency
- VI. Technology
- VII. Strategic Planning
- XII. Research, Program Improvement, and Regional Advocacy

RESPONSIBLE ADMINISTRATOR:

Director, Regional Information Center

COLLABORATOR(S):

Divisional Administrator, Student Data Services
 Program Administrator, Student Data Services
 Administrative Coordinator, Student Data Services
 Administrative Coordinator, Student Management Systems
 Administrative Coordinator, Financial and District Services
 Asst. Administrative Coordinator, Technology Acquisition Services
 Microcomputer Repair Supervisor
 Various external stakeholders e.g. Directors of Technology,
 School Business Officials

RELATED OPERATIONAL OBJECTIVE:

By July 2016, the Regional Information Center will have successfully realigned all pricing models to be consistent across all service areas, as appropriate and where consistency can be established. Additionally, in areas where scaled administrative fees are more appropriate, a consistent methodology will be fully implemented. Combining service programs to better maximize service offerings and opportunities will also be explored to better align services to district needs and to support both tactical and strategic directions as well as to maximize the efficiency and resources required to support regional solutions.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
<p>1. Assess current pricing structures and services with RIC Administrators and make recommendations for improvements/consistent pricing models. This will be an ongoing process</p>	<p>Ongoing through July 2016</p>	<p>Director, Regional Information Center Div. Admin., Student Data Services. Prog. Admin., Student Data Services Admin. Coord., Student Data Services Admin. Coord., Student Mgmt. Systems Admin. Coord., Financial & District Services Asst. Admin. Coord., Technology Acquisition Services Microcomputer Repair Supervisor</p>	<p>In Progress</p>

Eastern Suffolk BOCES

Related Operational Action Plan VIII.B: Continue Assessment of RIC Service Offerings and Fee Structures

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
<p>2. Present new models to RIC Budget Planning Committee for feedback and solicit additional input from school district administrators through the Suffolk Technology Directors meetings and the SBO meetings. This will be an ongoing process</p>	<p>Ongoing through July 2016</p>	<p>Director, Regional Information Center Div. Admin., Student Data Services Prog. Admin., Student Data Services Admin. Coord., Student Data Services Admin. Coord., Student Mgmt. Systems Admin. Coord., Financial & District Services Asst. Admin. Coord., Technology Acquisition Services Microcomputer Repair Supervisor Assoc. Supt., Management Services</p>	<p>TBD as models ready for presentation and discussion</p>
<p>3. Implement new pricing models and inform school districts of new service opportunities and package offerings through the Shared Services Guide and other informational materials, as appropriate and ready for launch. This will be an ongoing process</p>	<p>Ongoing through July 2016</p>	<p>Director, Regional Information Center Div. Admin., Student Data Services Prog. Admin., Student Data Services Admin. Coord., Student Data Services Admin. Coord., Student Mgmt. Systems Admin. Coord., Financial & District Services Asst. Admin. Coord., Technology Acquisition Services Microcomputer Repair Supervisor</p>	<p>In Progress Offsite Data storage services implemented 2008-09 Email archiving – to be implemented Fall/Winter 2009</p>

RESOURCES REQUIRED:

- There are no additional resources required to carry out the tasks related to this objective.

POSSIBLE SOURCES OF FUNDING:

- As this will be part of the each RIC Administrators regular job duties, no additional funds are required.

Eastern Suffolk BOCES
Related Operational Action Plan VIII.B: Continue Assessment of RIC Service Offerings and Fee Structures

BASELINE DATA:

Baseline Year: 2008

Baseline Data:

- a. Shared Services contracts and contract modification requests are being prepared, finalized and approved by school districts electing to participate in RIC services for 2007-2008
- b. Cross contracts for school districts outside of Eastern Suffolk wishing to participate in RIC services are being received and approved for 2008-2009
- c. Multi-year contracts for goods and services are being fulfilled for 2008-2009
- d. 2008-09 CoSer Survey responses and feedback from participating districts

2016 Projection: The RIC will:

- Have achieved consistency in pricing and appropriate administrative fee scales for all programs as demonstrated through Shared Service Guide service fee definitions and district feedback

RESULTS:

See 2009-10 Results VIII.A, *Participation in RIC Services by School District*

Eastern Suffolk BOCES
Related Operational Action Plan VIII.C: Disaster Recovery Planning with Districts

ADDRESSES BOCES GOAL(S):

- III. Shared Services
- IV. Program and Services Availability
- V. Cost Effectiveness, Quality Management, and Operational Efficiency
- VI. Technology
- VII. Strategic Planning

RESPONSIBLE ADMINISTRATOR:

Director, Regional Information Center

COLLABORATOR(S):

Divisional Administrator, Student Data Services
 Program Administrator, Student Data Services
 Administrative Coordinator, Student Data Services
 Administrative Coordinator, Student Management Systems
 Administrative Coordinator, Financial and District Services
 Asst. Administrative Coordinator, Technology Acquisition Services
 Microcomputer Repair Supervisor
 Various External Stakeholders e.g. Directors of Technology,
 School Business Officials

RELATED OPERATIONAL OBJECTIVE:

By July 2016, the Regional Information Center will engage component districts across the region in Disaster Recovery Planning activities, both tactical and strategic to effect a common strategy that can be supported through collaborative service offerings to maximize the efficiency and resources required to support a regional solution.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Conduct Disaster Recovery Planning meetings and workshops with component school districts across the region to assist them in developing their respective disaster recovery plans, and to strategize how best to address gaps as part of their strategic technology and capital improvement plans	Ongoing through July 2016	Director, Regional Information Center	In Progress
2. Work collaboratively with the other RICs across the state as common standards and approaches are developed across centers relative to disaster recovery planning activities, strategies, and approaches	Ongoing through July 2016	Director, Regional Information Center	In Progress

Eastern Suffolk BOCES
Related Operational Action Plan VIII.C: Disaster Recovery Planning with Districts

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
3. Develop new services to address disaster recovery planning and recovery needs for component school districts based upon district feedback and anticipated needs <ul style="list-style-type: none"> a. Off-site Data Storage and Recovery b. Email Archiving c. Other services – TBD based upon need 	Ongoing through July 2016	Director, Regional Information Center Div. Admin. Student Data Services Prog. Admin., Student Data Services Admin. Coord., Student Data Services Admin. Coord., Student Mgmt .Systems Admin. Coord., Financial and District Services Asst. Admin. Coord., Technology Acquisition Services Microcomputer Repair Supervisor	In Progress Offsite Data storage services implemented 2008-09 – fully subscribed. Email archiving – implemented Fall/Winter 2009 – fully subscribed.
4. Research and development into new technologies and solutions to help provide enhanced DR and Business Continuity offerings to component school districts	Ongoing through July 2016	Director, Regional Information Center Higher-education and other stakeholder partners	In Progress

RESOURCES REQUIRED:

- Personnel
 - An anticipated increase of 1-2 or FTE's in the Network Technical Support area and/or District Services is targeted
- Facilities
 - Physical workspace , while expanded to include the Westhampton Beach DeFeo building to accommodate the growing FTE population needed to support expanding program performance and management of all resources may grow short again at Sherwood as programs continue to expand and grow
- Equipment
 - Workstations for new personnel, expanded SAN equipment, network expansion to accommodate increasing high-bandwidth internet connections by districts to SRIC NOC

POSSIBLE SOURCES OF FUNDING:

- Annual district participation in RIC services
- Grant funding will be sought as appropriate and available to support these types of activities

**Eastern Suffolk BOCES
Related Operational Action Plan VIII.C: Disaster Recovery Planning with Districts**

BASELINE DATA:

Baseline Year: 2008

Baseline Data:

- a. Shared Services contracts and contract modification requests are being prepared, finalized and approved by school districts electing to participate in RIC services for 2007-2008
- b. Cross contracts for school districts outside of Eastern Suffolk wishing to participate in RIC services are being received and approved for 2008-2009
- c. Multi-year contracts for goods and services are being fulfilled for 2008-2009
- d. Suffolk Technology Directors Meeting agendas and discussion topics as well as district feedback
- e. 2008-09 CoSer Survey responses and feedback from participating districts

2016 Projection: The RIC will:

- Have increased participation in RIC DR and BC types of services by school districts by at least 3% overall
- Have begun participating in RIC statewide service delivery models with other RICs across the state, as available and appropriate

RESULTS:

	BASELINE 2008-09	PROJECTION 2015- 2016	RESULTS							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Email Archiving	0	30	0	10						
Disaster Recovery Planning	2	30	2	5						
Off-Site Data Storage	0	1Pb	10Gb	1Tb						
Finance Mgr Offsite	5	45	5	10						

Eastern Suffolk BOCES
Related Operational Action Plan VIII.D: Research and Develop Technology to Continue to be Regional Leaders
Meeting District Needs

ADDRESSES BOCES GOAL(S):

- I. High Standards for Student Achievement
- II. Staff Development
- III. Shared Services
- IV. Program and Services Availability
- V. Cost Effectiveness, Quality Management, and Operational Efficiency
- VI. Technology
- VII. Strategic Planning
- XII. Research, Program Improvement, and Regional Advocacy

RESPONSIBLE ADMINISTRATOR:

Director, Regional Information Center

COLLABORATOR(S):

Divisional Administrator, Student Data Services
 Program Administrator, Student Data Services
 Administrative Coordinator, Student Data Services
 Administrative Coordinator, Student Management Systems
 Administrative Coordinator, Financial and District Services
 Asst. Administrative Coordinator, Technology Acquisition Services
 Microcomputer Repair Supervisor
 Various External Stakeholders e.g. Directors of Technology,
 School Business Officials

RELATED OPERATIONAL OBJECTIVE:

By July 2016, the Regional Information Center will continue to facilitate and participate in regional, statewide, and other leadership activities around all areas of the technology planning, research and development, etc. for all component districts and the BOCES. All of these efforts are centered around providing expert knowledge resources and collaborative service offerings to maximize the efficiency and resources required to support regional solutions.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Continue to host meetings for all Suffolk County Technology Directors, and provide informational sessions from expert knowledge resources and vendors as appropriate and desired by district constituency	Ongoing through July 2016	Director, Regional Information Center	In Progress
2. Maintain R&D contract relationship with higher-ed partners and others as appropriate, to continue to stay ahead of technology trends and offerings	Ongoing through July 2016	Director, Regional Information Center	In Progress

Eastern Suffolk BOCES

Related Operational Action Plan VIII.D: Research and Develop Technology to Continue to be Regional Leaders Meeting District Needs

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
<p>3. Develop contractual relationships with various technology partners to facilitate the delivery of new services to districts in newer technologies as appropriate and desired by districts</p>	<p>Ongoing through July 2016</p>	<p>Director, Regional Information Center Div. Admin., Student Data Services Prog. Admin., Student Data Services Admin. Coord., Student Data Services Admin. Coord., Student Mgmt. Systems Admin. Coord., Financial and District Services Asst. Admin. Coord., Technology Acquisition Services Microcomputer Repair Supervisor</p>	<p>In Progress Negotiated premium Microsoft licensing for region effective 7/1/10.</p>
<p>4. Continue to participate in statewide technology meetings and various deployment opportunities as appropriate and related to regional and statewide goals through groups like the Regional Information Center Directors and their sub-committees, NYS TC Technology Committee, etc...</p>	<p>Ongoing through July 2016</p>	<p>Director, Regional Information Center Div. Admin., Student Data Services Prog. Admin., Student Data Services Admin. Coord., Student Data Services Admin. Coord., Student Mgmt. Systems Admin. Coord., Financial and District Services Asst. Admin. Coord., Technology Acquisition Services Microcomputer Repair Supervisor</p>	<p>In Progress J. Weber Co-Chair eGovt Subcommittee, NYS Broadband Technology Council – appointed 10/09</p>
<p>5. Pursue various grant opportunities related to the development / implementation of new technology tools and strategies for school districts across the region as desired and appropriate.</p>	<p>Ongoing through July 2016</p>	<p>Director, Regional Information Center Div. Admin., Student Data Services Prog. Admin., Student Data Services Admin. Coord., Student Data Services Admin. Coord., Student Mgmt Systems Admin. Coord., Financial and District Services Asst. Admin. Coord., Technology Acquisition Services Microcomputer Repair Supervisor</p>	<p>In Progress</p> <ul style="list-style-type: none"> • NTIA/BTOP \$8.8 million infrastructure grant application – NY State approved, in federal review. • i3 \$5 million grant application Creating Capacity, Change and Innovation in federal review with USDOE. IES grant application submitted to USDOE

Eastern Suffolk BOCES

Related Operational Action Plan VIII.D: Research and Develop Technology to Continue to be Regional Leaders Meeting District Needs

RESOURCES REQUIRED:

- Personnel
 - Additional FTE's may be needed to support various new service programs as they are defined/developed for district participation
- Facilities
 - Additional work space may be needed at Sherwood ISC to accommodate additional staff to support new programs as they are introduced and gain participation
- Time
 - Compliance with state and/or federal regulations relative to any new technologies could be inhibited by the resource capacity of the RIC and/or school districts to take on additional responsibilities

POSSIBLE SOURCES OF FUNDING:

- Funding
 - Revenue from district participation in RIC services
 - Additional funding from grant opportunities may be sought as appropriate for larger scale projects/implementations

BASELINE DATA:

Baseline Year: 2008

Baseline Data:

- a. Shared Services contracts and contract modification requests are being prepared, finalized and approved by school districts electing to participate in RIC services for 2007-2008
- b. Cross contracts for school districts outside of Eastern Suffolk wishing to participate in RIC services are being received and approved for 2008-2009
- c. Multi-year contracts for goods and services are being fulfilled for 2008-2009
- d. Suffolk Technology Directors Meeting agendas and discussion topics as well as district feedback
- e. 2008-09 CoSer Survey responses and feedback from participating districts
- f. 2008-2009 Chapter 793 plan was developed with participation from Eastern Suffolk BOCES, Western Suffolk BOCES, and Regional Information Center staff members
- g. Chapter 793 Plan is in place and being used. Plan encompasses technology goals across the region relative to services delivered for 3 years into the future as per new template implemented by SED beginning with 2009-10 plan
- h. As defined in Sections 3: Current Context, 4:Implementation Plan, and 5:Evaluation of the plan, progress against annual goals and new programs can be defined in measurable terms and will be demonstrated more specifically in accordance with the new template being provided by SED for the development and submission of these annual planning documents

Eastern Suffolk BOCES
Related Operational Action Plan VIII.D: Research and Develop Technology to Continue to be Regional Leaders
Meeting District Needs

2016 Projection: The RIC will:

- Have increased participation in RIC services by school districts by at least 3% overall with an additional minimum 5% of RIC services being offered in technologies that didn't exist or weren't part of RIC service models in 2008-09
- Continue participating in RIC statewide service delivery models with other RICs across the state, as available and appropriate to enhance technology backed offerings
- 2016-2017 Chapter 793 Plan will be finalized with all new technology offerings and services detailed with measureable terms
- A new long-range plan for 2016-2023 will be developed

	BASELINE 2007-08	PROJECTION 2015- 2016	RESULTS							
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Suffolk Tech Dir Mtgs	4/yr	6/yr	4/yr	6/yr						
Higher Ed Rltnshps	2 partners	3 partners	2 partners	2 partners						
Technology Partners	30 partners	50 partners	30 partners	35 partners						
Statewide Technology	RICs	Multiples	RICs/SED /DATAG	RICs/SED /DATAG/ NYS Broadband Committee						
Grants	1-Medicaid	Multiples	1-Medicaid	2-Medicaid/ Title IID						

Eastern Suffolk BOCES
Related Operational Action Plan VIII.E: K-12 Data Integration and Management

ADDRESSES BOCES GOAL(S):

- II. Staff Development
- III. Shared Services
- IV. Program and Services Availability
- V. Cost Effectiveness, Quality Management, and Operational Efficiency
- VI. Technology
- VII. Strategic Planning
- XII. Research, Program Improvement, and Regional Advocacy

RESPONSIBLE ADMINISTRATOR:

Director, Regional Information Center

COLLABORATOR(S):

Administrative Coordinator, Financial and District Services
 Asst. Administrative Coordinator, Technology Acquisition Services
 Network and systems Administrator
 Various external stakeholders e.g. Directors of Technology, School Business Officials

RELATED OPERATIONAL OBJECTIVE: By 2016 Eastern Suffolk BOCES will have developed and phased in various systems that will fully inform school districts about data management, as well as facilitate inter-system integration of various common data elements as can be negotiated and designed with the various third party student, financial, and other systems utilized by K-12 school districts across the region.

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
1. Develop and deliver informative presentations on various data management and storage requirements and options to all school districts	Ongoing through July 2016	Director, Regional Information Center	In Progress
2. Research data elements and identify common points of integration across data systems as an ongoing parallel activity towards the development and implementation of software tools that could facilitate data integration across systems	December, 2012	Director, Regional Information Center	Targeted to begin by December 2010
3. Develop software tools/schemas that would automate the integration of data elements across various software systems	Ongoing through July 2016	Director, Regional Information Center Administrative Coordinator, Financial and District Services	Targeted to begin by June 2011

Eastern Suffolk BOCES
Related Operational Action Plan VIII.E: K-12 Data Integration and Management

ACTIVITIES	Target Date for Completion	Responsible Person/Group	Status/Outcome <i>(include dates - mm/dd/yy)</i>
		Asst. Administrative Coordinator, Technology Acquisition Services Network and Systems Administrator	
4. Continue to participate in statewide/national technology meetings / conferences / conversations as appropriate and related to regional and statewide goals for data management through groups like the Regional Information Center Directors and their sub-committees, NYS TC Technology Committee, NYS Broadband Technology Committee, etc...	Ongoing through July 2016	Director, Regional Information Center Administrative Coordinator, Financial and District Services Network and Systems Administrator	In Progress
5. Pursue various grant opportunities related to the development / implementation of new technology tools and strategies for school districts across the region as desired and appropriate as relates to data management and integration	Ongoing through July 2016	Director, Regional Information Center Administrative Coordinator, Financial and District Services Asst. Administrative Coordinator, Technology Acquisition Services Network and Systems Administrator	In Progress

RESOURCES REQUIRED:

- Personnel
 - Additional FTE's may be needed to support various new service programs as they are defined/developed for district participation
- Facilities
 - Additional work space may be needed at Sherwood ISC to accommodate additional staff to support new programs as they are introduced and gain participation
- Time
 - Compliance with state and/or federal regulations relative to any new technologies could be inhibited by the resource capacity of the RIC and/or school districts to take on additional responsibilities

Eastern Suffolk BOCES
Related Operational Action Plan VIII.E: K-12 Data Integration and Management

POSSIBLE SOURCES OF FUNDING:

- Funding
 - Revenue from district participation in RIC services
 - Additional funding from grant opportunities may be sought as appropriate for larger scale projects/implementations

BASELINE DATA:

Baseline Year: 2010

Baseline Data:

- a. Shared Services contracts and contract modification requests are being processed from school districts electing to participate in RIC services for 2010-11
- b. Suffolk Technology Directors Meeting agendas and discussion topics as well as district feedback
- c. 2010-2011 Chapter 793 plan was developed with participation from Eastern Suffolk BOCES, Western Suffolk BOCES, and Regional Information Center staff members and is in place

2016 Projection: The RIC will:

- Have developed and delivered at least one annual presentation to school district leaders on the topic of data management
- Continue to develop and support RIC services related to data managements, as well as research and develop new software tools that can be used to facilitate data integration across systems



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