Eastern Suffolk BOCES Strategic Plan

2017-2024

November 2018 Update

Innovation
&
Service

Eastern Suffolk
BOCES

Educational Services That Transform Lives

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Introduction: The ESBOCES Journey
"Innovation and Service"

As we reflect on the first year of our seven year reaccreditation period from the Middle States Association of Colleges and Schools (MSA) and focus on the implementation of our long-range strategic plan for 2017-24, 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 2018-19 year we are continuing our 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 a review of our focus and successes this past year. For those readers who have remained at the periphery of this initiative, or for whom this is their first introduction, this work stands as a testament to the power of community effort guided by strong leadership. Within its pages, the reader will find examples of how our agency enacts its vision:

Educational Services That Transform Lives

The "ESBOCES Journey" is a story about where we are going and how we are going to get there. The **destination of our ESBOCES journey is summarized in our Agency Mission Statement**. The conviction with which we follow our journey is outlined by our newly revised Beliefs. Our Journey's itinerary is **specified through a set of twelve Agency Goals**. These goals have been re-established and reordered to frame our journey based on an analysis of our accomplishments and the region's continuing needs as revealed in our year-long self-study for the Middle States Reaccreditation.

In the following pages, you will learn that our focus continues to be on providing the best possible service to each of our stakeholders. However, we also have a commitment to innovation as we support this region and the students that are educated here. The needs of the world are far different than they were in 1998. Our responsibility is to adapt to meet those needs while staying true to our Mission.

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 innovation 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 reaffirmed Agency Beliefs.

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.

In reflecting on the Eastern Suffolk BOCES Journey past and present, 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, 2018

Mission of Eastern Suffolk BOCES

Eastern Suffolk BOCES, an educational cooperative of 51 Long Island school districts, provides regional leadership and advocacy, 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, to achieve excellence and enhance the operational effectiveness of the region.

July, 2017

Vision Statement

Eastern Suffolk BOCES: Educational Services That Transform Lives

Adopted by the Board 10/23/01

Agency Beliefs

We believe that…

- Successful organizations create effective operational systems and enable individuals who take responsibility for their actions, are accountable for the programs and services they deliver to fulfill the expectations of those who rely on them, and use all of their expertise and resources to meet the expectations of those they serve.

- Everyone has the right to a safe, healthy, and caring environment which fosters cultural competence, respect and high expectations, maximizes potential, motivates interest and enthusiasm, and encourages the sharing of ideas.

- 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, trust, and integrity are essential in all of our interactions.

- Continuous evaluation, high standards, innovation, and effective communication are the foundation of organizational success.

- The integrity and high standards of our educational programs are reflected in our student outcomes, and provide students with the skills they need to become responsible citizens and contributing members of the global society.

- Effective communication of accurate information improves understanding and enhances engagement.

- Production of quality outcomes depends on the collective effort of a well-developed and motivated workforce that embraces the agency's mission and beliefs.

EASTERN SUFFOLK BOCES
GOALS 2017-2024

In order to continue providing cost-effective programs and services that address the needs of our component school districts and support the success of all students in the supervisory district, Eastern Suffolk BOCES has established the following goals for the 2017-2024 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 expectations 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 educators, leaders, and support staff by providing coordinated programs of needs-based, effective, and affordable professional development.

III.   SHARED SERVICES
Eastern Suffolk BOCES will promote and offer a wide array of needs-based services to school districts within the region, and facilitate partnerships between school districts, business and industry, municipalities, and institutions of higher education.

IV.   PROGRAM AND SERVICES AVAILABILITY
Eastern Suffolk BOCES will be responsive to the region through the creation and delivery of high-quality, innovative programs and services, and other resources throughout the region.

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 enhance operational and instructional effectiveness and efficiency, and support improved outcomes for all members of the educational community.

VII. STRATEGIC PLANNING

Eastern Suffolk BOCES will continuously seek stakeholder input to identify, assess, prioritize, and communicate its goals and objectives using a flexible strategic planning and budgetary process to support this endeavor.

VIII. HEALTH, SAFETY, SECURITY, AND SPACE

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

IX. PUBLIC INFORMATION

Eastern Suffolk BOCES will ensure that all stakeholders and their communities are knowledgeable about the full range and benefits of Eastern Suffolk BOCES programs and services.

X. INTERNAL COMMUNICATIONS

Eastern Suffolk BOCES will ensure that all staff are fully informed about programs, services, and the strategic planning process.

XI. HUMAN RESOURCES

Eastern Suffolk BOCES will recruit and retain, and support a highly-qualified and diverse staff, and serve as a regional resource for human resource administration.

XII. RESEARCH, PROGRAM IMPROVEMENT, AND REGIONAL ADVOCACY

Eastern Suffolk BOCES will meet the present and future needs of its stakeholders through outreach, research, program improvement, and regional advocacy.

Strategic Action Plan I: Educational Outcomes

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

Collaborators: Director, Education & Information Support Services
Divisional Administrators
Program Administrators
Building Principals
Curriculum Teachers
Lead Teachers
Teachers
Guidance Counselors
Shared Data Expert
ELA/Math Consultants
Student Management Systems Staff

Objective: By July 2024, there will be a measurable improvement in the educational outcomes of Eastern Suffolk BOCES Special Education and Career Education students.

The success of this objective will be measured by:

- State and industry assessments
- Diploma, endorsements, and credentials
- Community service
- Cultural competence
- Behavioral techniques
- New models of service and support
- Appropriate post-graduate outcomes

Strategy 1: Implementation of Curriculum and Assessments

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Establish/update/map curricula scope and sequence for all grade levels and programs offered.	Director of Special Education Director of Career, Technical, and Adult Education Divisional Administrators Program Administrators Building Principals Teachers	June 2019	Shared, accessible, electronic, easily revisable curriculum documents	Ongoing and continuous

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2. Ensure coordination of Professional Development related to curriculum and assessments via embedded coaching, collegial circles, grade level meetings, and/or other teacher meetings.	Director of Special Education Director of Career, Technical and Adult Education Divisional Administrators Program Administrators Building Principals Curriculum Teachers	Annually and ongoing	Participation in Professional Development opportunities. Evaluation results of Professional Development activities.	Ongoing and continuous
3. Develop local assessments to include multi measures of student growth.	Director of Special Education Director of Career, Technical and Adult Education Divisional Administrators Program Administrators ELA/Math Consultants Building Principals Teachers	June 2020	Shared electronic bank of multiple assessments that measure growth in a variety of formats, (e.g. portfolio, project based assessment and digital documentation)	Ongoing – Spec. Ed. Google doc implementation Industry assessments (CTE 2018)
4. Implement instructional strategies to improve student outcomes.	Associate Superintendent for Educational Services Director of Special Education Director of Career, Technical and Adult Education Divisional Administrators Program Administrators Building Principals Teachers	Annually and Ongoing	Industry Assessments: written and performance Certifications offered per course Post-graduation outcomes Classroom observations that provide implementation evidence Participation in the induction program	Ongoing and continuous
5. Increase and/or maintain student performance on NYSAA and NWEA	Director of Special Education Divisional Administrators Program Administrators Building Principals Teachers	July 2024	New York State Alternate Assessment (NYSAA) and North West Evaluation Associates (NWEA) data	Ongoing
6. Increase student performance on New York State Regents examinations	Director of Special Education Divisional Administrators Program Administrators Building Principals Teachers	July 2024	Regents scores passing/mastery rates	Ongoing

Strategy 2: Improving student transition planning and practices

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Develop an electronic method for tracking transition planning	Director of Special Education Director of Career, Technical and Adult Education Divisional Administrators Program Administrators Building Principals Guidance Counselors Student Management Systems Staff	July 2020	Successful implementation of an electronic format	Reviewing new products for capabilities
2. Develop and implement a comprehensive guidance plan	Associate Superintendent for Educational Services Director of Special Education Director of Career, Technical, and Adult Education Divisional Administrators Program Administrators Building Principals Guidance Counselors	July 2018	K-12 comprehensive guidance plan	Ongoing
3. Ensure staff and students understanding of graduation requirements	Associate Superintendent for Educational Services Director of Special Education Divisional Administrators Program Administrators Building Principals Teachers Guidance Counselors	July 2019	Increased graduation/ endorsement outcomes	Ongoing
4. Increase opportunities for students to successfully complete individualized graduation requirements through development of coordinated guidance, scheduling, and engagement in developing a pathway toward graduation/ endorsements	Director of Special Education Director of Career, Technical and Adult Education Divisional Administrators Program Administrators Building Principals Teachers Guidance Counselors	Annually and Ongoing	Increased graduation/endorsement outcomes	Ongoing

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
5. Further develop relationships with post-secondary institutions and business and industry partners for the successful transition of every student.	Director of Career, Technical, and Adult Education Divisional Administrator Program Administrators Principals	Annually and Ongoing	Number of dual enrollments per course Number of articulations per course Number of internship sites Number of post-graduation outcomes Number of students in an internship Number of dual enrollment courses purchased	Ongoing and continuous
6. Continue to develop new models of service delivery to support all students in the region participating in CTE or career planning as an exit outcome of high school	Director of Career, Technical, and Adult Education Divisional Administrator Program Administrators Principals	July 2024	Number of district based CTE programs New initiatives	Shared work experience expert, shared CTE expert services offered
7. Increase communication with parents	Director of CTE Director of Special Ed Principals Teachers	July 2019	Newly developed methodologies for communicating	Use of parent portal, blackboard connect, emails

Strategy 3: Analyzing student data and measuring program effectiveness

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Provide Professional Development on data analysis and data driven instruction	Director of Special Education Director of Career, Technical, and Adult Education Divisional Administrators Program Administrators Building Principals Lead Teachers Shared Data Expert	Annually and Ongoing	Data-driven goals Data-driven curricula and assessments	Ongoing PD offered in formative assessment, linkit, AFG data, industry assessments

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
2. Home/school, teacher/student contact and use of data through the use of an electronic communication system	Director of Special Education Director of Career, Technical, and Adult Education Divisional Administrators Program Administrators Building Principals Teachers Shared Data Expert Student Management Systems Staff	Annually and Ongoing	Fluent use of electronic communication systems and information	Ongoing Blackboard connect, parent portal, email
3. Improve student readiness by creating opportunities to secure employment	Director of Career, Technical, and Adult Education Divisional Administrator Program Administrator Principals	Annually and Ongoing	Number of internships Number of employment offers from internships Number of business and industry partners Number of students in an internship	Ongoing and continuous
4. Initiate Research & Development and provide instructor support to pursue and maintain industry certifications and access to new technologies	Director of Career, Technical, and Adult Education Divisional Administrator Program Administrator Principals	July 2024	Number of teachers with industry certifications (not teacher cert) Number of classrooms with innovative technologies infused	Development and use of a tracking system in process
5. Manage data in fewer systems	Director of Career, Technical, and Adult Education Divisional Administrator Program Administrator Principals	July 2024	Reduce the number of data systems used All data pulled from one source	Seeking products with greater capacity

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
6. Use data-driven information to revise the guidelines for effective development of Functional Behavioral Assessments and Behavior Intervention Plans	Associate Superintendent for Educational Services Director of Special Education Divisional Administrators Program Administrators Building Principals Teachers Social Workers Psychologists	Annually and Ongoing	Implementation analysis to inform ongoing development of guidelines	Ongoing
7. Develop continuity of practice for observations/evaluations, and for providing feedback to staff	Associate Superintendent for Educational Services Director of Special Education Director of Career, Technical, and Adult Education Divisional Administrators Program Administrators Building Principals	Annually and Ongoing	Evidence based observation/evaluation reports	Ongoing and continuous

Strategy 4: Improving cultural competence in staff and students

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Ensure required annual Crisis Prevention Intervention training is provided to all required staff members	Director of Special Education Director of Career, Technical, and Adult Education Divisional Administrators Program Administrators Building Principals Teachers CPI Instructors	July 2018 and ongoing	Yearly review of participation records	Ongoing
2. Ensure compliance with Board policy/state regulations and Educational law regarding Dignity for All Students Act (DASA)	All building staff	Annually and Ongoing	Agency committee/annual policy review Quarterly DASA coordinator meetings/training Ongoing Professional Development	Ongoing

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
3. Increase participation in Character Education	Director of Special Education Educational Divisional Administrators Program Administrators Building Principals Classroom Teachers	July 2024	Analysis of student participation	Ongoing and continuous
4. Increase student engagement in cultural competence activities	Director of Career, Technical, and Adult Education Divisional Administrator Program Administrators Principals	Annually and Ongoing	Analysis of opportunities available to students and participation	Ongoing and continuous

Strategy 5: Increasing participation in service learning and co-curricular activities

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Increase participation in service learning and co-curricular activities	Associate Superintendent, for Educational Services Director of Special Education Divisional Administrators Program Administrators Building Administrators Special Education/SCE/TSP/CTE Teachers	July 2024	Increased number of participating students	Ongoing and continuous
2. Increase opportunities for students to participate in community projects, service learning, leadership activities and competitive endeavors that directly relate to their CTE programs (professional associations)	Director of Career, Technical and Adult Education Divisional Administrator Program Administrators Principals	July 2024	Number of community service projects\n\nNumber of service learning opportunities\n\nNumber of leadership activities\n\nNumber of competitions entered\n\nPercentage of students involved	Ongoing and continuous

Resources Required:

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

Baseline Data:

Measurement - Assessments

NWEA MAP Assessment in Reading and Math percentage by RIT for students in ESBOCES instructional programs.

Baseline Year: 2015-2016
Baseline Data: See chart below

2024 Projection:

- The percentage of students that increase their RIT score on the NWEA MAP Assessment in Reading and Math by 5% will increase by 5%

	BASELINE 2015-16	PROJECTION 2024	RESULTS – NWEA							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Reading	32.63%	37.63%	39.18%							
Math	32.44%	37.44%	34.66%							

NYS Alternate Assessment in English Language Arts and Math percentage by level for students in ESBOCES Instructional programs.

Baseline Year: 2015-2016
Baseline Data: See chart below

2024 Projection:

- The percentage of students that increase or maintain their level will increase by 5%

	BASELINE 2015-16	PROJECTION 2024	RESULTS – NYSAA							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ELA	92%	97%	75%							
Math	92%	97%	77%							

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

Baseline Year: 2015-2016
Baseline Data: See chart below

2024 Projection:

- The percentage 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 5%

SCORE RANGE	BASELINE 2015-16	PROJECTION 2024	RESULTS – NYS Regents Physical Setting/Earth Science							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
0-54	54%		59%							
55-64	20%		9%							
65-84	24%	Increase by 5%	22%							
85-100	2%		10%							
Total	100%		100%							

NYS Regents ELA Common Core percentage by score range for students in ESBOCES instructional programs.

Baseline Year: 2015-16
Baseline Data: See chart below

2024 Projection:

- The percentage of students reaching the low passing option (55-64) or passing (65 or higher) the NYS Regents ELA Common Core will increase by 8%.

SCORE RANGE	BASELINE 2015-16	PROJECTION 2024	RESULTS – NYS Regents ELA Common Core							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
0-54	50%		42%							
55-64	10%		15%							
65-78	22%	Increase by 8%	20%							
79-84	7%		11%							
85-100	11%		12%							
Total	100%		100%							

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

Baseline Year: 2015-2016
Baseline Data: See chart below

2024 Projection:

- The percentage 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 5%

SCORE RANGE	BASELINE 2015-16	PROJECTION 2024	RESULTS – NYS Regents Global History and Geography							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
0-54	60%		56%							
55-64	15%		19%							
65-84	21%	Increase by 5%	21%							
85-100	4%		4%							
Total	100%		100%							

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

Baseline Year: 2015-2016
Baseline Data: See chart below

2024 Projection:

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

SCORE RANGE	BASELINE 2015-16	PROJECTION 2024	RESULTS – NYS Regents Living Environment							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
0-54	39%		40%							
55-64	25%		22%							
65-84	28%	Increase by 5%	29%							
85-100	8%		9%							
Total	100%		100%							

NYS Regents Algebra I Common Core percentage by score range for students in ESBOCES instructional programs.

Baseline Year: 2015-2016
Baseline Data: See chart below

2024 Projection:

- The percentage of students reaching the low passing option (55-64) or passing (65 or higher) the NYS Regents in Algebra 1 (Common Core) will increase by 8%

SCORE RANGE	BASELINE 2015-16	PROJECTION 2024	RESULTS – NYS Regents Algebra I Common Core							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
0-54	44%		30%							
55-64	26%		32%							
65-73	28%	Increase by 8%	32%							
74-84	1%		5%							
85-100	1%		1%							
Total	100%		100%							

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

Baseline Year: 2015-2016
Baseline Data: See chart below

2024 Projection:

- The percentage 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 5%

SCORE RANGE	BASELINE 2015-16	PROJECTION 2024	RESULTS – NYS Regents US History and Government							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
0-54	47%		39%							
55-64	12%		16%							
65-84	29%	Increase by 5%	33%							
85-100	12%		12%							
Total	100%		100%							

Measurement - Pathways to Graduation/Commencement Credentials - Diploma Status

Baseline Year: 2015-2016
Baseline Data: See chart below

2024 Projection:

- The percent of Special Education students receiving a Regents Diploma, Local Diploma, Advanced Regents Diploma, CDOS Credential, or a SACC Credential will increase by the percentages indicated below.

	BASELINE 2015-16	PROJECTION 2024	RESULTS – Diploma Status							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Receiving a Regents Diploma	23.91%	10%	22.86%							
Receiving a Local Diploma	34.05%	10%	22.14%							
Receiving an Advanced Regents Diploma	<1%	10%	4.29%							
Receiving a CDOS Credential	<1%	15%	8.57%							
Receiving a SACC Credential	39.13%	12%	42.14%							

Measurement - Cultural Competence Activities

Baseline Year: 2015-2016
Baseline Data: See chart below

2024 Projection: The number of staff and students participating in Cultural Competence Activities will increase by 5%.

STUDENT	BASELINE 2015-16	PROJECTION 2024	RESULTS – Cultural Competence Activities							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Character Counts	*		116	140						
Olweus	*		155	161						
CPI	1503	1578	1277	1123						
DASA	1019	1070	1302	1271						

*2015-16 Data not available

Measurement - Participation in Special Career Education, Career and Technical Education, Embedded CTE Model, and TSP.

Baseline Year: 2015-2016
Baseline Data: See chart below

2024 Projection:

- The number of ES BOCES Special Education students participating in Special Career Education, Career and Technical Education, Embedded CTE Model and TSP will increase by 8%

	BASELINE 2015-16	PROJECTION 2024	RESULTS – Participation in SCE, CTE, Embedded CTE Model and TSP							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
SCE	203	219	199	209						
CTE	20	22	18	15						
Embedded CTE Model	24	26	32	64						
TSP	16	17	59	56						

Measurement - Participation in Professional Development Activities

Baseline Year: 2015-2016
Baseline Data: See chart below

2024 Projection:

- The number of participants in professional development activities related to Curriculum Maps, Graduation Requirements, Commencement Credentials, Data Analysis, Data-Driven Instruction, Functional Behavioral Analysis, Behavior Intervention Plans, CPI, and DASA will increase by 5%.

	BASELINE 2015-16	PROJECTION 2024	RESULTS – Participation in Professional Development Activities							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Curriculum Maps-ELA and Math	*		694	716						
Graduation Requirements/ Commencement Credentials	*		16	42						
Data Analysis/Data Driven Instruction	*		250	237						
FBA's/BIP's	*		93	630						
CPI	1503	1578	1277	1123						
DASA	1019	1070	1302	1271						

*2015-16 Data not available

Eastern Suffolk BOCES Induction Program percentage of participation

Baseline Year: 2015-2016
Baseline Data: See chart below

2021 Projection:

- The rate of newly hired teachers and administrators participating in the induction program will meet or exceed 80% by June 2021

	BASELINE 2017-18	PROJECTION 2021	RESULTS – Participation Percentage							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Teacher Induction Program	90.22%	80%	N/A	90.22%						
Administrator Induction Program	100%	80%	N/A	100%						

Measurement - Participation in Service Learning and Co-Curricular Activities

Baseline Year: 2015-2016
Baseline Data: See chart below

2024 Projection:

- The number of Eastern Suffolk BOCES Special Education students participating in Service Learning and Co-Curricular activities will increase by:

LOCATION	BASELINE 2016-17	PROJECTION 2024	RESULTS – Participation in Service Learning and Co-Curricular Activities							
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Bellport Academic Center formally IAC & IAC@CC	107		86							

LOCATION	BASELINE 2016-17	PROJECTION 2024	RESULTS – Participation in Service Learning and Co-Curricular Activities							
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Brookhaven Learning Center	108		140							
Brookhaven Learning Center@ Samoset M.S.	42		24							
Brookhaven Learning Center – Transition Services Program	65		62							
Islip Academic Center formally CAC	247		340							
Jefferson Academic Center	48		85							
Jefferson Academic Center@ Oregon M.S.	5		10							
Masera Learning Center	139		151							
Masera Learning Center @ Paul J. Bellew	12		13							
Premm Learning Center	100		85							
Premm Learning Center @ Timber Point	6		6							
Premm Learning Center @Merrimac Elementary	10		14							
Sayville Academic Center	170		213							
Sayville Academic Center @ Seneca M.S.	51		75							
Sayville Academic Center @ Sherwood Elementary	9		11							
Sequoya High School formally BAC and BAC @ SH	125		160							
Sequoya High School @ Patchogue/Medford H.S. Formally BAC@Pat/Med H.S.	25		30							
Westhampton Beach Learning Center	214		211							
Westhampton Beach Learning Center@ Shoreham Wading River	4		20							

LOCATION	BASELINE 2016-17	PROJECTION 2024	RESULTS – Participation in Service Learning and Co-Curricular Activities							
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
H.S.										
East Moriches Elementary Learning Center	4		4							
East Moriches Middle School Learning Center	6		7							

Measurement: CTE Industry Assessments and Certifications

Baseline Year: See charts below
Baseline Data: See charts below

	BASELINE 2016-17	PROJECTION 2024	RESULTS – CTE Industry Assessments							
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Avg. 1A Written Score	68.0	75	71							
Avg. 1A Performance Score	88.6	90	90							
Avg. 1A Student Project/Portfolio Score	87.7	87	88							

	BASELINE 2015-16	PROJECTION 2024	RESULTS - Number of Industry Certifications Offered							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
# Industry Certifications	24	40	30	33						
# of CTE Courses with Industry Certifications	28	30	28	28						

	BASELINE 2016-17	PROJECTION 2024	RESULTS - Number of Industry Certifications Offered							
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
# Industry Certifications	5	10	5							
# of SCE Courses with Industry Certifications	5	10	5							

Measurement: Post-Graduation Outcomes

Baseline Year: 2015-16
Baseline Data: See chart below

	BASELINE 2015-16	PROJECTION 2024	RESULTS - CTE Concentrators								
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Related Employment	13%	20%	14%	17%							
Unrelated Employment	44%	45%	42%	41%							
Military	2%	3%	7%	7%							
2 Year College	32%	35%	38%	39%							
4 Year College	42%	42%	50%	44%							
Trade School	10%	10%	5%	11%							
Full Time Employment	N/A	10%	N/A	N/A							
Unknown	5%	5%	5%	3%							

Baseline Year: 2015-16
Baseline Data: See charts below

	BASELINE 2015-16	PROJECTION 2024	RESULTS – Post-Secondary Articulations								
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
# of Articulations	89	115	106	111							
# of Schools	33	50	37	43							
# of Courses	29	30	29	29							
Avg. Per Course	3	4	4	4							

	BASELINE 2015-16	PROJECTION 2024	RESULTS – Student Transition Planning and Practices Dual Enrollment								
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
# of Dual Enrollment Courses Purchased	0		6	3							
# of Schools	0	6	1	3							
# of Courses	0	30/30	1/29	4/29	7/30						
Avg. Per Course	0	1.0	.03	.24							

Measurement: Work Related Outcomes - CTE

Internship Sites
Baseline Year: See charts below
Baseline Data: See charts below

LOCATION	BASELINE 2016-17	PROJECTION 2024	RESULTS – Internship Sites							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BTC	56	60	58	65						
MTC	21	60	34	52						
WTC	36	50	31	51						
ICC	82	175	153	160						

LOCATION	BASELINE 2015-16	PROJECTION 2024	RESULTS – Students in an Internship							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BTC	24% 151/632	35%	26% 190/718	21% 145/694						
MTC	8% 54/665	50%	45% 300/673	42% 310/734						
WTC	15% 70/455	50%	35% 149/427	42% 172/411						
ICC	24% 93/94	40%	33% 131/400	38% 161/415						

LOCATION	BASELINE 2016-17	PROJECTION 2024	RESULTS – Students Eligible for a CDOS Credential/Pathway Diploma						
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BTC	14% 104/718	95%	26% 182/694						
MTC	41% 249/673	95%	39% 284/734						
WTC	78% 333/427	95%	92% 379/411						
ICC	46% 183/400	95%	60% 250/415						

LOCATION	BASELINE 2016-17	PROJECTION 2024	RESULTS – Students Eligible for a CTE Pathways Endorsement						
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BTC	23% 46/198	95%	56% 224/399						
MTC	51% 144/282	95%	86% 337/390						
WTC	53% 78/146	95%	61% 157/258						

LOCATION	BASELINE 2016-17	PROJECTION 2024	RESULTS – Students Gaining Employment						
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BTC	57% 409/718	60%	3% 23/694						
MTC	56% 376/673	60%	54% 399/734						
WTC	81% 345/427	60%	37% 152/411						
ICC	28% 111/400	30%	16% 68/415						

	BASELINE 2015-16	PROJECTION 2024	RESULTS – # of In-District Programs/New Initiatives							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
District Based	1	3	1	2						
ESBOCES Based	2	3	2	3						

Student data measuring program effectiveness - CTE

Baseline Year: See charts below
Baseline Data: See charts below

	BASELINE 2015-16	PROJECTION 2024	RESULTS – Business and Industry Partners (Combined)							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Totals	267	500	183	466						

LOCATION	BASELINE 2016-17	PROJECTION 2024	RESULTS – Teachers Renewing or Gaining Additional Industry Specific Certifications							
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BTC	84% 16/19	90%	85% 17/20						
MTC	94% 15/16	90%	94% 15/16						
WTC	86% 12/14	90%	86% 12/14						
ICC	53% 9/17	90%	55% 10/18						

	BASELINE 2015-16	PROJECTION 2024	RESULTS – # of Data Systems Used for Data Collection						
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Totals	1. eSchool 2. BOCES Direct 3. Survey Monkey 4. WE Worksheets	2	4	5					
	4	2							

Cultural Competence Activities – CTE

Baseline Year: 2016-17
Baseline Data: See chart below

LOCATION	BASELINE 2016-17	PROJECTION 2024	RESULTS – Number of Cultural Competence Activities						
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BTC	12	20	17						
MTC	16	20	18						
WTC	2	20	17						
ICC	7	10	7						

Participation in Service Learning and Community Service

Baseline Year: 2016-17
Baseline Data: See charts below

LOCATION	BASELINE 2016-17	PROJECTION 2024	RESULTS – Student Participation in Service Learning and Community Service						
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BTC	1,321/15 events	20	1,459/27 events						
MTC	1,949/24 events	25	1,676/25 events						
WTC	312/4 events	20	760/19 events						
ICC	280/8 events	10	676/7 events						

LOCATION	BASELINE 2016-17	PROJECTION 2024	RESULTS – Students in Leadership Activities						
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BTC	89% 643/718	65%	44% 307/694						
MTC	81% 543/673	85%	50% 370/734						
WTC	81% 328/427	75%	61% 251/411						
ICC	62% 248/400	50%	44% 181/415						

LOCATION	BASELINE 2016-17	PROJECTION 2024	RESULTS – Students Engaged in CTE Skill-Based Competitions (SkillsUSA, GNYADA, etc.)						
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BTC	7% 52/718	25%	18% 124/694						
MTC	17% 115/673	25%	17% 126/734						
WTC	N/A	25%	22% 90/411						
ICC	2% 9/400	15%	7% 29/415						

Strategic Action Plan II: Educational Outcomes – Adult Education

Responsible Administrator: Director, Career, Technical & Adult Education
Divisional Administrator, Career, Technical & Adult Education

Collaborators: Divisional Administrator, Career Technical & Adult Education
Program Administrators
Head Clerk
Teachers

Objective: By July, 2024, there will be a measurable improvement in the educational outcomes of Eastern Suffolk BOCES Adult Career and Technical Education students.

The success of this objective will be measured by:

- Passing rates on licensing and certification exams
- Achievement of applicable stackable credentials
- Gainful employment rate
- Alignment with other post-secondary opportunities
- Implementation of innovative technology
- Completion Rates

Strategy 1: Implement instructional strategies to improve student outcomes

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Ensure coordination of professional development related to curriculum, licensing, and certification exams via career cluster meetings, collegial circles, and/or industry meetings	Director Divisional Administrator, Program Administrator Teachers Vocational Advisor	Annually	Participation in professional development opportunities Participation in business and industry meetings and event	Ongoing and continuous
2. Improve instruction and assessments	Program Administrators Teachers	Annually	Increased passing rates on licensing and certification exam reports	Expanding curriculum work to include units of instruction essential to industry assessments

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Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
3. Increase student participation in Prep Courses, Bridge Programs, and Remediation Classes	Program Administrators Teachers	Ongoing	Completion rate reports Increased passing rates on licensing and certification exam reports	New courses offered PD to improve instruction

Strategy 2: Analyze student data and measuring program effectiveness

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Increase the number of students earning stackable credentials that align with industry trends	Divisional Administrator Program Administrator Teachers	Ongoing	Annual certification reports	Ongoing and continuous
2. Improve student readiness by creating opportunities to secure employment	Divisional Administrator Program Administrators Teachers Vocational Advisors	Ongoing	Increased number of work experience and clinical sites Increased number of students participating in work experience Increased number of students securing employment Increased number of students utilizing the Employment Resource Center	
3. Provide instructor support to pursue and maintain industry certifications and access to innovative technologies	Director Divisional Administrator Program Administrators	Ongoing	Number of teachers with industry certifications Number of classrooms with innovative technologies infused	Develop tracking system
4. Further develop partnerships with colleges and trade schools	Director Divisional Administrator Program Administrators	Ongoing	Increased number of partners per course	Ongoing and continuous
5. Establish a system necessary for gathering and analyzing data required for the activities where data isn't currently collected in Strategies 1 and 2	Divisional Administrator Program Administrators Teachers Vocational Advisors Network & Systems Administrator	June 2018	Completed system	Completed

Resources Required:
- Personnel
- Staff development
- Equipment and technology
- Classroom space
- Collaboration with higher education, business partners

Baseline Data for Strategy 1:

1) **Measurement Staff Participation in Professional Development Activities**

   Baseline Year: 2016-2017

	BASELINE 2016-17	PROJECTION 2024	RESULTS – Staff Participation in Professional Development Activities						
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Licensing & Certification Requirements	25%	100%	25%						
Industry Credentials	25%	100%	32%						
Formative and Summative Assessments	43%	70%	43%						
Data Analysis/Data Driven Instruction	43%	75%	57%						
Gainful Employment Rating	0%	70%	0%						

2) **Measurement of Licensing and Certification Exam Results**

   Baseline Year: 2015-2016

   *Results from the 2017-18 school year will be available in the subsequent summer. Results: pass rates for students who take and pass the licensing exam within 12 months after the end of the course.

	BASELINE 2015-16	PROJECTION 2024	RESULTS – License Pass Rates							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
All Licensing	89%	95%	95%							

	BASELINE 2015-16	PROJECTION 2024	RESULTS – License Pass Rates							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Courses										
Barbering	56%	90%	1%							
Cosmetology	69%	90%	75%							

	BASELINE 2015-16	PROJECTION 2024	RESULTS – Certification Pass Rates							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Certification Courses	84%	90%	79%							

3) Measurement of Completion Rates

Baseline Year: 2016-2017

	BASELINE 2016-17	PROJECTION 2024	RESULTS – Successful Completion Rate of Career Training Courses							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
All Career Training Courses	78%	80%	77%	81%						
Barbering	89%	80%	89%	89%						
Cosmetology	67%	80%	67%	79%						

4) Measurement of Gainful employment rate

Baseline Year: 2016-2017

2024 Projection: TBD

	BASELINE 2016-17	PROJECTION 2024	RESULTS – % of Students Gainfully Employed in Their Field of Study Within 180 Days							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
All Career Training Courses	78%	85%	78%							
Barbering	75%	85%	75%							
Cosmetology	75%	85%	75%							

5) Measurement of Work Experience/Internship/Employment Workshops

	BASELINE 2016-17	PROJECTION 2024	RESULTS – % of Students Engaged in Work Experience and Internships/Employment Workshops							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Work Experience/ Internships	45%	80%	45%	41%						
Employment Workshops	73%	80%	73%	74%						

Baseline Year: 2016-2017

2024 Projection: See below

Year	BASELINE 2015-16	PROJECTION 2024	RESULTS – Post-Secondary Articulations							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
# of Articulations	8	16	8	8						
# of Schools	5	■■■■■	5	5						
# of Courses	7		7	7						

Strategic Action Plan III: Educational Support Services

Responsible Administrator:
Director, Education and Information Support Services (EISS)
Associate Superintendent for Educational Services
Program Administrator for ENL/Bilingual Programs
Program Administrator Regional Special Education Technical Assistance Center
Program Administrator Family Education Outreach Programs

Collaborators:
Divisional Administrator, EISS
Administrative Coordinator, Arts-in-Education (AIE)
Administrative Coordinators, Curriculum & Assessment (CA)
Program Administrator, Professional Development (PD)
Administrative Coordinator, School Library System (SLS)
Divisional Administrator, Student Data Services (SDS)
Program Administrator, SDS
Administrative Coordinators, SDS
Asst. Administrative Coordinator SDS
NYS Education Department
ESBOCES District Superintendents
Western Suffolk BOCES
Nassau BOCES
Long Island Parent Center
Regional Special Education Technical Assistant Center
Community Employment Specialists
Adult Career and Continuing Education Services – Vocational Rehabilitation (ACCES-VR)
L.I. Family Education Outreach Programs (FEOP)
L.I. Regional Bilingual Education Resource Network (R-BERN)
Regional Special Education Technical Assistance Center
L.I. Early Childhood Direction Center (ECDC)
RSE-TASC III Regional Vocational Rehabilitation Community Employment Specialists (RVR-CES)

Objective: By July 2024, Eastern Suffolk BOCES support services and regional networks will have provided high quality, innovative programs and services through an outstanding customer service focus to the Local Education Agencies we serve.

The success of this objective will be measured by:

- District participation
- Survey analysis
- Program evaluations

Strategy 1: Provide high quality professional development to internal programs and school districts

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Review and revise mentor training modules based on survey feedback from mentor workshops and from the new Induction program	Divisional Administrator, EISS Mentor Coordinators	September 2018	New mentor training modules are updated, shared and implemented successfully	Reviewed 57 mentor module evaluations. Recommendations: Update modules with Crisis Management App information, update SmartBoard and iPad offerings and incorporate Mentoring in the 21st Century into the mentor modules.
2. Survey ESBOCES employees to determine training needs to establish appropriate afterschool professional development opportunities	Director, EISS	Spring 2018	Afterschool professional development opportunities are provided and feedback from evaluation forms is positive	Survey distributed - collecting responses through 6/22.
3. Create a survey for the Coaching Network service to determine district needs and quality of professional development being offered	Program Administrator, PD	Spring 2019	Survey data that outlines district needs and confirms and/or informs coach selection	Survey to be prepared in Fall 2018 for distribution in Spring 2019.
4. Redesign the Leadership Development and Placement Service (LDPS) brochure and professional development activities to increase participation	Director, EISS	Spring 2019	Updated LDPS brochure Increased district participation	• Brochure in process of being updated. • 11 districts participated in this service for 17-18.
5. Schedule and organize information to be distributed and presented at monthly Curriculum Council meetings based on feedback, state directives, new or updated state standards, and local district interests	Director, EISS Curriculum Council Advisory Board	Ongoing and Annually	Agendas reflect feedback from districts, state directives and initiatives Maintain or increased participation at Curriculum Council meetings. Positive feedback on new EISS Bi-Annual survey and Bi-Annual CoSer survey.	• 9 Curriculum Council meetings held. All agendas are based on district needs and NYS initiatives. • Curriculum Council meetings averaged 45 members per meeting for 17-18. • EISS Bi-Annual Survey due back by July 15, 2018.

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Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
6. Offer an annual conference for mental health professionals in collaboration with the 3 L.I. BOCES	Program Administrator, PD	Annually, beginning in the Fall of 2018	80 participants in attendance the first year, 10% increase per year thereafter	Conference planning in progress.
7. Assist the Associate Superintendent's Office in offering an Induction Program to onboard our new certificated staff	Associate Superintendent for Educational Services Director, EISS	Ongoing Annually	90% retention for the second, third and fourth year inductees

80% attendance of eligible inductees

95% of inductees recommended for tenure | Tracking will begin in 18-19 school year. |

Strategy 2: Provide high quality and innovative school library services to students and educators in our component school Districts

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Monitor feedback from school librarians who participate in quarterly liaison meetings to determine their professional development needs	Administrative Coordinator, SLS SLS Council	June 2018	Librarian meeting agendas reflect feedback and evaluations are positive	There were 4 SLS liaison meetings held with an opportunity to evaluate 22 different sessions by the 226 total attendees. Over 92% of the sessions were rated Good, Very Good or Excellent when combined.
2. Update the Virtual Reference Collection (VRC) to include new databases for the High School, Middle School, and Elementary School with collections that are engaging, relevant and align with the new and updated New York State learning standards	Administrative Coordinator, SLS SLS Council	Spring 2019	VRC usage reports show an increase in utilization	Data will be reported in 2019.
3. Update the Digital Media Library (DML) with the Pre-K-12 digital video resources from a broad and relevant selection of educational media vendors	Administrative Coordinator, SLS SLS Council	Spring 2019	DML usage reports show an increase in utilization	Data will be reported in 2019.

Strategy 3: Provide high quality Arts-in-Education and Exploratory Enrichment Programs to students

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Update the Arts-in-Education/ Exploratory Enrichment vendor application to provide more detailed information for our school districts	Administrative Coordinator, AIE	June 2018	Districts have substantial information to select the cultural art visit or performance that is most aligned to their curriculum	Vendor application has been updated with: • Revised Artist/Vendor questions • New Arts Standards • ADA Accessibility with links
2. Review district feedback surveys for satisfaction and quality of performances	Administrative Coordinator, AIE	Ongoing Annually	Feedback surveys are indicating that our districts are satisfied with their choices of artists or visiting experts and they are receiving high quality presentations	Received and reviewed over 1,500 surveys for 17-18 school year performances.
3. Update the Arts-in-Education/ Exploratory Enrichment catalog	Administrative Coordinator, AIE	Annually	Catalog is updated, shared and utilized successfully	• Catalog updated with artist/vendor programs that align to the new Arts standards. • Met with artists/ vendors to provide instruction on program descriptions. • Coordinated 2,385 Arts-in-Education /Exploratory Enrichment programs for 17-18.

Strategy 4: Provide support and education to teachers related to integrating technology into the classroom through the Model Schools Program

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Provide certification training for Teacher Integration Specialists on the different levels of Google for Education	Administrative Coordinator, CA	Spring 2019	Increase in number of Teacher Integration Specialists certified as Google for Education trainers	6 out of 15 Teacher Integration Specialists are Google 1 or Google 2 certified for 17-18.
2. Provide coding and robotics training for Teacher Integration Specialists and increase attendance at coding and robotics professional development offerings	Administrative Coordinator, CA	Spring 2019	Increase in Teacher Integration Specialists providing coding and robotics workshops regionally and in-district and increase the number of participants receiving this training.	709 participants received coding and robotics trainings by Teacher Integration Specialists via regional workshops, push ins and/or district held trainings for 17-18.
3. Provide additional regional technology trainings online	Administrative Coordinator, CA	Fall 2020	Increase in the number of educators participating in online technology training offerings	There were 7 online courses offered and 37 participants completed the coursework for 17-18.
4. Monitor feedback from districts to offer specific technology training to meet district needs	Administrative Coordinator, CA	Ongoing Annually	Increase in the number of educators participating in face to face and online technology training offerings	11,777 evaluation forms were completed by participants who attended a Model Schools training via regional workshops, push ins and/or district held trainings for 17-18.

Strategy 5: Provide high quality summer student enrichment programs

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Review and update summer enrichment programs annually to reflect school district needs and goals as well as parent and student feedback	Administrative Coordinator, CA	Spring 2019	Increase in enrollment in summer enrichment programs and positive survey results	• 2017-2018 participation: Bay Shore Session 1 = 100 Session 2 = 114 Bayport Blue Point Session 1 = 64 Session 2 = 70 Session 3 = 70 Connetquot Session 1 = 77 Session 2 = 90 Session 3 = 81 Comsewogue Session 1 = 79 Session 2 = 87 Session 3 = 84 Summer Fun = 64 • Survey created and will be distributed in August 2018.
2. Extend summer enrichment offerings to increase middle school participation.	Administrative Coordinator, CA	August 2020	Increase in middle school participation	81 middle school students participated in 17-18.

Strategy 6: Provide high quality year round enrichment programs

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Specific training will be offered to staff based on district goals, teacher, counselor and student needs to provide a high quality program	Administrative Coordinator, CA	Ongoing	Training scheduled, developed and delivered Positive evaluation results indicated	• Program-specific orientations scheduled for week of August 20, 2018. • District surveys to be completed by June 22, 2018.
2. Expand the year round enrichment program to more school districts by engaging with interested districts, customizing the program to their needs, and fully discussing the advantages of collaborating with Eastern Suffolk BOCES	Administrative Coordinator, CA	Fall 2020	The year round enrichment program will expand from 3 districts to 5 districts	Marketing to Brentwood and Sachem for program expansion in 19-20.
3. The enrichment opportunities provided will be reviewed and updated to ensure full engagement of student participants	Administrative Coordinator, CA Directors of the Year Round Enrichment Program	Ongoing	Directors, Teachers and Counselors will indicate, through a feedback process, how engaged they believe the students are in each enrichment activity	Staff and student surveys to be completed by June 22, 2018 and will be reviewed over the summer to make programmatic adjustments for 18-19.

Strategy 7: Provide a robust student data services program to support districts in the storage, transfer and utilization of student data

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Monitor Suffolk County school districts for compliance with New York state Education Department (NYSED) reporting requirements	Program Administrator, SDS	Annually in June	Accurate and timely reporting per annual analysis for Suffolk County districts	• Offered monthly District Data Coordinator (DDC) meetings to assist and update district staff with state mandated requirements and deadlines. • Created Planning a Year in Data Reporting Guide and corresponding Timelines. These tools will assist DDCs in mapping a plan for loading, verifying, and certifying State mandated data. • Provided ongoing phone and in-person support to districts and schools. Offer in-person data "help sessions" as deadlines approach. Data warehouse team continually reviews Level 0, Level 1, and Level 2 records and makes appropriate contact with districts if there are issues with data reporting or verification.
2. Provide support to New York City Charter Schools in the area of	Administrative Coordinator, SDS	Ongoing	The majority of NYC Charter Schools have provided	• Collaborated with NYC Dept. of

NYSED required student data collection and reporting through face to face and online virtual trainings			accurate and timely reporting per annual analysis	Education (DOE) charter office and Dept. of Instruction and Information Technology for student attendance data reporting. • Advocated to establish a data quality committee with representatives from NYC DOE and charter school staff, others as needed, and hold quarterly summits to plan for data collections.
3. Expand the use of Help Desk Ticketing System to ALL Student Data Services Help Desks. Utilize full capacity of the Help Desk Ticketing System to track and streamline interactions with district personnel, and develop customized "knowledgeable base solutions" for typical questions.	Program Administrator, SDS Administrative Coordinator, SDS Program Administrator, SDS Administrative Coordinator, SDS	Spring 2020	District interactions tracked will demonstrate a decrease in response times and a decrease in the time technical issues are resolved	• Implementing of email relay server – in progress. • Expanded Help Desk Ticketing system to monitor data reporting work with several districts.
4. Transition data reporting tools to include more dynamic content including, but not limited to, dynamic filtering and charting capabilities to better assist districts with data analysis. These tools will include integration of locally administered assessment data and alignment with state assessment data, integration of non-assessment data that research has shown to impact student achievement (i.e. attendance, discipline), and including reporting tools to assist district compliance with requirements of the Every Student Succeeds Act (ESSA)	Administrative Coordinator, SDS	June 2024	Fewer and more dynamic data systems in use	• Developed specifications, issued and evaluated Request for Proposal to enhance the BOCES Assessment Reporting System (BARS) to include more robust reporting capabilities. • Collaborated with the State Education Department (SED) and a vendor to

				develop reporting features and provide support for districts should they wish to utilize the U.S. DOE Climate Survey.
5. Increase the number of collaborations with other BOCES, Regional Information Centers (RIC), and/or Level 1 data centers to develop common applications, reporting functions, and services	All SDS Administrators	June 2020	Common applications, reporting functions, and services are created for BOCES and district use	• Collaborated with other RICs/BOCES on data visualization, and advancements of current reporting platforms and tools for all stakeholders. • Beta tested the one product and created a thorough evaluation of the product. Consulted with district partners currently using the product to gain feedback from a district-user perspective. Compiled findings and composed a PowerPoint and presented to the data visualization committee. • Collaborated with six additional RICs to install and train users on the ESBOCES developed New Test Scoring System (NTSS). NTSS is now used by 11 centers across the state. • Collaborated with the

					SED and other RICs to develop a process to scan and report NYSITELL exams.
6. Assist districts with the transition to Computer Based Testing (CBT) operational testing for grades 3-8 English Language Arts and Mathematics	Program Administrator, SDS	June 2022	All Suffolk districts and schools successfully administer operational tests via CBT		• Assisted 28 Suffolk schools with operational CBT including targeted communications and technical support. • Collaborated with the SED and other RICs to develop processes for CBT. • Hosted SED's CBT Fall Roadshow event for Long Island districts.
7. Collaborate with districts to improve and enhance training opportunities for Student Management Systems support services.	Program Administrator, SDS	Ongoing	Based upon district input, training provided in multiple formats and locations. Training calendars will be revised as required to meet articulated district needs.		Collaboration planning in progress.
8. Enhance the suite of products supported by the Special Education Help Desk to meet the diverse needs of students with disabilities.	Administrative Coordinator, SDS	Ongoing	New products to strengthen and support students' academic learning, identify and target struggling students, and provide interventions to remediate learning challenges are provided.		Branching Minds, a Response To Intervention monitoring software package now available to school districts.

Strategy 8: Inform, provide and reflect on quality of services to internal programs and school districts through the Education and Information Support Services (EISS) Department

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Create a new EISS survey to be distributed to districts bi-annually (opposite year of ESBOCES CoSer survey) to determine quality of services being provided	Director, EISS Divisional Administrator, EISS Divisional Administrator, SDS	June 2018	Survey data show positive feedback and demonstrate high quality services	Survey being distributed – collecting responses through July 15, 2018.
2. Review and implement key improvements suggested in the EISS survey	All EISS Administrators	Fall 2018	Increase in the number of districts participating in EISS program services	Improvement suggestions will be reviewed and prioritized after surveys are complete.
3. Utilize social media to announce new offerings to target a broader audience	Administrators in EISS	Spring 2019	EISS programs are utilizing social media on a monthly basis	Strategic trainings are being planned for the 18-19 school year.
4. Create a Marketing Plan for the EISS Department programs that follow LERN's recommendations.	Director, EISS	Spring 2019	Market plan is developed and all programs in EISS are utilizing the plan	Administrators in EISS are participating in online LERN offerings.

Strategy 9: Offer Professional Development Opportunities and in-district support to promote cultural competency and safe, supportive educational environments

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Create a consortium of school districts committed to learning and working together to support all students and to eliminate disparities among subgroups of students defined by race/ethnicity and/or economic circumstance through training and collaborative discussion	Director, EISS Program Administrator, PD	June 2018	12 districts agree to participate in Educational Equity Consortium and evaluations from each program are positive	Long Island Consortium for Excellence and Equity (LICEE) was created. 12 districts participated in the 7 sessions and feedback was positive. LICEE Year 2 is planned for 18-19. 12 districts include: • Bridgehampton • Connetquot • East Islip

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
				• Patchogue-Medford • Remsenburg-Speonk • Riverhead • Sachem • Southampton • Elwood • Huntington • Smithtown • ES BOCES
2. Recruit and support high quality experienced trainers to provide professional development and in-district support in cultural competency and in providing safe, supportive learning environments	Program Administrator, PD	Ongoing Annually	Increase district participation in regional workshops and in-district training addressing cultural competency and in providing safe, supportive learning environments	Retained about 10 new high quality, experienced trainers to provide professional development and in-district support in cultural competency and providing safe, supportive learning environments. This has resulted in an increase in district participation in regional workshops as evidenced by a 14.2% increase in participation in 17-18 over 2016-17.

Resources Required:
- Personnel
- Professional development
- Equipment and technology
- Conference Room/Training Space
- Funding through program budgets

Possible Sources of Funding:

- District subscriptions to EISS services

Baseline Data, Projections and Results:

1. Measurement A - District Participation Rates:

SERVICE School districts participate in or subscribe to	BASELINE 2016-17 # of Districts	PROJECTION 2024	RESULTS – District Participation Participate or Subscribe								
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Arts-in-Education	55/69	62/69	55/69	55/69						
AIE: Exploratory Enrichment	22/51	30/51	22/51	36/51						
CA: Summer Enrichment	5/51	8/51	5/51	4/51						
CA: Year Round Enrichment – Extended Day	3/51	6/51	3/51	3/51						
Cultural Competency – Long Island Consortium for Excellence and Equity (LICEE)	12/69 (2017-2018)	18/69	N/A	12/69						
Educational Leadership, Development & Placement	12/51	16/51	12/51	11/51						
Model Schools	44/51	47/51	44/51	47/51						
NYS Curriculum & Development Services	32/51	37/51	32/51	36/51						
School Library: Digital Media Library PreK-12	32/51	36/51	32/51	31/51						
School Library: School Library Automation	43/51	47/51	43/51	45/51						
School Library: Virtual Reference Collection - HS	37/51	38/51	37/51	39/51						
School Library: Virtual Reference Collection - Elem	36/51	40/51	36/51	38/51						
School Library: Virtual Reference Collection - MS	32/51	36/51	32/51	34/51						
SDS: Data Warehouse	69/69	69/69	69/69	69/69						
SDS: School Data Bank	58/69	58/69	58/69	58/69						
SDS: Special Education	50/69	53/69	50/69	52/69						
SDS: Student Management Systems	66/69	66/69	66/69	66/69						
SDS: Test Scanning and Reporting	69/69	69/69	69/69	69/69						
SDS: Third Party Assessments	41/69	41/69	41/69	47/69						

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2. Measurement B - Program evaluations/bi-annual results of CoSer Survey

Program Evaluations/ CoSer Survey Results	CoSer #	BASELINE 2016-17	PROJECTION 2024	RESULTS – CoSer Survey Results Average Rating							
				2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Arts-in-Education	440.100	3.7	3.8	3.7	N/A		N/A		N/A		N/A
AIE: Exploratory Enrichment	405.100	3.6	3.8	3.6	N/A		N/A		N/A		N/A
CA: Summer Enrichment	432.445	3.7	3.7	3.7	N/A		N/A		N/A		N/A
CA: Year Round Enrichment – Extended Day	435.185	N/A	N/A	N/A	N/A		N/A		N/A		N/A
CA: Project WISE	435.110	3.8	3.8	3.8	N/A		N/A		N/A		N/A
CA: Regional Quiz Bowl	435.130	3.7	3.7	3.7	N/A		N/A		N/A		N/A
CA: LI Science & Engineering Fair - Junior Varsity	435.150	2.0	2.5	2.0	N/A		N/A		N/A		N/A
CA: LI Science & Engineering Fair - Varsity	435.160	4.0	4.0	4.0	N/A		N/A		N/A		N/A
Cultural Competency – Long Island Consortium for Excellence and Equity (LICEE)	531	N/A	N/A	N/A	N/A		N/A		N/A		N/A
Curriculum Council	531	N/A	N/A	N/A	N/A		N/A		N/A		N/A
Educational Leadership Development & Placement Service	531.400	3.7	3.7	3.7	N/A		N/A		N/A		N/A
Model Schools	532.100	3.5	3.7	3.5	N/A		N/A		N/A		N/A
PD: Athletes Helping Athletes	531.610	3.6	3.7	3.6	N/A		N/A		N/A		N/A
PD: MyLearningPlan/ Frontline	531.200	3.2	3.2	3.2	N/A		N/A		N/A		N/A
PD: Professional Development Workshops	531.315	3.7	3.7	3.7	N/A		N/A		N/A		N/A
PD: Comprehensive Curriculum Development Service	531.350	3.3	3.3	3.3	N/A		N/A		N/A		N/A
School Library: Library	516.210	3.6	3.8	3.6	N/A		N/A		N/A		N/A

Program Evaluations/ CoSer Survey Results	CoSer #	BASELINE 2016-17	PROJECTION 2024	RESULTS – CoSer Survey Results Average Rating							
				2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Services/Media											
School Library: School Library Automation	508.100	3.6	3.7	3.6	N/A		N/A		N/A		N/A
SDS: Document Repository & Fax Direct	601.070	3.2	3.5	3.2	N/A		N/A		N/A		N/A
SDS: AIMSweb	601.810	N/A	N/A	N/A	N/A		N/A		N/A		N/A
SDS: BARS on the Web	601.960	2.7	3.5	2.7	N/A		N/A		N/A		N/A
SDS: Clear Track	601.020	3.7	3.8	3.7	N/A		N/A		N/A		N/A
SDS: eSchool Data	601.710	3.5	3.5	3.5	N/A		N/A		N/A		N/A
SDS: Frontline RTI	601.030	3.8	3.7	3.8	N/A		N/A		N/A		N/A
SDS: i-Ready	601.895	3.5	3.7	3.5	N/A		N/A		N/A		N/A
SDS: IEP Direct	601.040	3.8	3.8	3.8	N/A		N/A		N/A		N/A
SDS: Infinite Campus	601.610	3.4	3.8	3.4	N/A		N/A		N/A		N/A
SDS: Medicaid Module	601.050	3.7	3.5	3.7	N/A		N/A		N/A		N/A
SDS: n2y Unique Licenses	601.845	3.5	3.7	3.5	N/A		N/A		N/A		N/A
SDS: Northwest Eval. Assoc. (NWEA)	601.860	3.7	3.8	3.7	N/A		N/A		N/A		N/A
SDS: NYSE Directors	601.060	3.6	3.7	3.6	N/A		N/A		N/A		N/A
SDS: PowerSchool	601.510	3.6	3.7	3.6	N/A		N/A		N/A		N/A
SDS: Renaissance Learning - STAR	601.880	3.0	3.2	3.0	N/A		N/A		N/A		N/A
SDS: Right Reason Technology	601.890	3.6	3.7	3.6	N/A		N/A		N/A		N/A
SDS: School Data Bank – Full	514.430	N/A	N/A	N/A	N/A		N/A		N/A		N/A
SDS: School Data Bank – Inclusive	514.470	N/A	N/A	N/A	N/A		N/A		N/A		N/A
SDS: School Data Bank – Intro	514.410	N/A	N/A	N/A	N/A		N/A		N/A		N/A
SDS: SchoolTool	601.850	3.8	3.8	3.8	N/A		N/A		N/A		N/A
SDS: Test Scanning & Reporting	601.990	3.7	3.8	3.7	N/A		N/A		N/A		N/A

3. Measurement C: Program evaluations/bi-annual results of EISS surveys

Program Evaluations/ EISS Survey Results	BASELINE 2017-18	PROJECTION 2024	RESULTS – Bi-annual EISS Survey Results							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Arts-in-Education	TBD	TBD	N/A		N/A		N/A		N/A	
AIE: Exploratory Enrichment	TBD	TBD	N/A		N/A		N/A		N/A	
CA: Extended Day Year Round Enrichment Program	TBD	TBD	N/A		N/A		N/A		N/A	
CA: Full Service Scoring for NYSED Grades 3-8	TBD	TBD	N/A		N/A		N/A		N/A	
CA: Junior Reserve Officers Training Corps (JROTC)	TBD	TBD	N/A		N/A		N/A		N/A	
CA: LI Science & Engineering Fair - Junior Varsity	TBD	TBD	N/A		N/A		N/A		N/A	
CA: LI Science & Engineering Fair - Middle School	TBD	TBD	N/A		N/A		N/A		N/A	
CA: LI Science & Engineering Fair - Varsity	TBD	TBD	N/A		N/A		N/A		N/A	
CA: Regional Quiz Bowl	TBD	TBD	N/A		N/A		N/A		N/A	
CA: Summer Enrichment	TBD	TBD	N/A		N/A		N/A		N/A	
CA: Women in Science and Engineering (WISE)	TBD	TBD	N/A		N/A		N/A		N/A	
Curriculum Council	TBD	TBD	N/A		N/A		N/A		N/A	
Educational Leadership, Development & Placement Service	TBD	TBD	N/A		N/A		N/A		N/A	
Long Island Consortium for Excellence & Equity (LICEE)	TBD	TBD	N/A		N/A		N/A		N/A	
Model Schools	TBD	TBD	N/A		N/A		N/A		N/A	
Model Schools: Teacher Integration Specialists	TBD	TBD	N/A		N/A		N/A		N/A	
PD: Athletes Helping Athletes	TBD	TBD	N/A		N/A		N/A		N/A	
PD: Comprehensive Curriculum Development Service	TBD	TBD	N/A		N/A		N/A		N/A	
PD: In District Staff Development	TBD	TBD	N/A		N/A		N/A		N/A	
PD: MyLearningPlan/Frontline	TBD	TBD	N/A		N/A		N/A		N/A	
PD: Principal Evaluator Service	TBD	TBD	N/A		N/A		N/A		N/A	
PD: Professional Development Workshops	TBD	TBD	N/A		N/A		N/A		N/A	
School Library: Digital Media	TBD	TBD	N/A		N/A		N/A		N/A	

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Program Evaluations/ EISS Survey Results	BASELINE 2017-18	PROJECTION 2024	RESULTS – Bi-annual EISS Survey Results							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Library PreK-12										
School Library: Library Automation	TBD	TBD	N/A		N/A		N/A		N/A	
School Library: Virtual Reference Collection	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: ELLevation	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: School Data Bank Services	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: Shared Data Experts	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: Special Education Systems BOCES Help Desk	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: Clear Track	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: Frontline IEP	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: Frontline Medicaid Direct	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: Frontline RTI (Response to Intervention)	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: n2y Unique Licenses	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: NYSE Directors	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: eSchool BOCES Help Desk	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: eSchool Data Student Management System	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: Infinite Campus BOCES Help Desk	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: Infinite Campus Student Management System	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: PowerSchool BOCES Help Desk	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: PowerSchool Student Management System	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: SchoolTool BOCES Help Desk	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: SchoolTool Student Management System	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: Third Party Assessments BOCES Help Desk	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: Third Party Assessments BOCES Training	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: AIMSweb	TBD	TBD	N/A		N/A		N/A		N/A	

Program Evaluations/ EISS Survey Results	BASELINE 2017-18	PROJECTION 2024	RESULTS – Bi-annual EISS Survey Results							
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
SDS: i-Ready	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: Northwest Evaluation Association (NWEA)	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: Renaissance Learning - STAR	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: Right Reason Technology	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: State Data Reporting Support	TBD	TBD	N/A		N/A		N/A		N/A	
SDS: Test Scanning and Processing	TBD	TBD	N/A		N/A		N/A		N/A	

Strategy 10: Support the ongoing operation of the Long Island Regional Bilingual Education Resource Network (L.I. RBERN)

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcomes
1. Provide technical assistance, professional development, and on-site consultations to all 125 school districts on Long Island, including one annual *L.I. Teachers' Institute* for educators of ELLS's and one annual *Parent/ Family Conference*	Program Administrator ENL/Bilingual Programs	Ongoing through June 2020	Number and participants at and evaluations of professional development sessions Number of visits to districts to provide consultations Number of timely technical assistance responses to inquiries Number of instances of information dissemination Number of "page hits" on L.I. RBERN web site	Ongoing through June 2020
2. Provide staff to serve as "content experts" on NYSED monitoring teams of targeted districts/school regarding improving instruction of ELLs	Program Administrator ENL/Bilingual Programs	Ongoing through June 2020	Fulfilling teams' need for input on ELLs' education, and contributing to monitoring reports	Ongoing through June 2020
3. Respond to NYSED RFP by submitting an application to continue the L.I. RBERN for the next funding period	Program Administrator ENL/Bilingual Programs	No later than June 2020	Approved application to continue the L.I. RBERN for the next funding period	No later than June 2020

Measurement – Participants in L.I. RBERN services

Baseline Data – July 1, 2015 to June 30, 2016

SERVICE	BASELINE		RESULTS													
	2015-2016		2017-2018		2018-2019		2019-2020		2020-2021		2021-2022		2022-2023		2023-2024	
	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants
Professional Development Sessions	125	3,505	125	3,992												
On-Site Consultations	111	480	tbd													
Technical Assistance	125	5,636	tbd													
Information Dissemination	125	1,011	125	1,029												
Web Site "Page Views"	125	43,042	125	52,784												
NYSED Monitoring Team Participation	4	≈40	5	162												

Projection: There will be a 5% increase in the number of participants in L.I. RBERN services by 2024.

Strategy 11:   Support the L.I. RBERN to act as "Lead Applicant" for two ESSA Title III Consortia of districts in Nassau and Suffolk Counties

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcomes
1. Provide hardware, software, and internet subscriptions, as well as professional development sessions and embedded coaching related to integrating technology in the instruction of ELLs for all ENL teachers in 47 component Consortia districts	Program Administrator, ENL/Bilingual Programs	September 2016 through August 2017	Purchase and distribution of hardware, software, and Internet subscriptions to ENL teachers in component districts Number of ENL teacher participants at and their evaluations of PD sessions	Completed Acted as lead applicant for 2017-18 for 48 component Consortia districts

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcomes
2. Apply annually for the Title III Funding that is allocated to the school districts across Long Island that are required to belong to a Consortium to access their funds	Program Administrator, ENL/Bilingual Programs	August 2017	Approved applications for each of the Consortia in Nassau and Suffolk Counties Continuation of Nassau and Suffolk districts in the Consortia on an annual basis	Completed Will continue to act as lead applicant for 2018-19 for approximately 46 component Consortia districts depending on Title III allocations.

Measurement – Participants in L.I. RBERN services

Baseline Data: September 1, 2015 to August 31, 2016

SERVICE	BASELINE		RESULTS													
	2015-2016		2017-2018		2018-2019		2019-2020		2020-2021		2021-2022		2022-2023		2023-2024	
	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants
Professional Development Sessions	47	148	48	401												
On-Site Consultations	47	148	48	305												

Projection: There will be a 10% increase in the number of participants in Title III Consortia by 2024.

Strategy 12: Support the ongoing operation of the Intensive Teacher Institute in Bilingual Special Education (ITI-BSE)

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcomes
1. Provide tuition remission to Institutions of Higher Education (IHE's) that collaborate with the ITI-BSE to provide coursework to Special Education teachers, Speech teachers, and pupil professionals that lead to obtaining a Bilingual Education Extension of English to Speakers of Other Languages certification	Program Administrator, ENL/Bilingual Programs	Ongoing through September 2017	Continuation of collaboration with IHEs across New York State Accurate payments made to each IHE for ITI-BSE participants registered for course-work Ensuring that IHEs offer a specific program sequence of courses to participants	Completed
2. Recruit, accept and track the progress of Special Education teachers, Speech Teacher, and pupil personnel professionals who participate in the ITI-BSE Program	Program Administrator, ENL/Bilingual Programs	Ongoing through September 2017	Meeting or exceeding the contractual requirement for 200 participants per year Maintaining a consistent number of participants completing the required coursework	Completed
3. Submit application to continue the ITI-BSE for the next funding period	Program Administrator, ENL/Bilingual Programs	No later than September 2017	Approved application to continue the ITI-BSE for the next funding period	Completed ESBOCES successfully applied for and was granted a new 5 year contract to continue ITI-BSE activities through September 30, 2022

Measurement – Number of districts and participants in ITI-BSE

<u>**Baseline Data:**</u> October 1, 2015 to September 30, 2016

SERVICE	BASELINE 2015-2016		RESULTS												
	2015-2016		2017-2018		2018-2019		2019-2020		2020-2021		2021-2022		2022-2023		2023-2024
	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants	No. of Districts	No. of Partici-pants
Provide tuition remission for ITI-BSE Program participants	112 (Statewide)	320	112	276												

Projection: There will be a 5% increase in the number of participants in ITI-BSE by 2024.

Resources Required: Funding streams from the NYSED Office of Bilingual Education and World Languages and from the NYSED P-12 Office of Special Education; office space allocated and fiscal oversight provided by Eastern Suffolk BOCES; and office/conference space rented from Western Suffolk BOCES for the operation of these programs.

Strategy 13: The Regional Special Education Technical Assistance Center will provide support, training, and resources related to educating students with disabilities to school districts across the region

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcomes
1. Ensure that workshop participants have _positive reactions_ to RSE- TASC facilitated workshops and technical assistance activities	Transition Specialists Behavior Specialists Bilingual Special Education Specialist Regional Special Education Training Specialists (RSETS) Non-district Specialist	Annually through 2024 – grant cycle ends 2019	Post-workshop evaluation questions	Ongoing
2. Ensure that workshop participants _increase their learning_ as a result of participation in RSE-TASC facilitated workshops and technical assistance activities	Transition Specialists Behavior Specialists Bilingual Special Education Specialist Regional Special Education Training Specialists (RSETS) Non-district Specialist	Annually through 2024	Post-workshop evaluation questions	Ongoing

3. Ensure that workshop participants improve their practice as a result of participation in RSE-TASC facilitated workshops and technical assistance activities	Transition Specialists Behavior Specialists Bilingual Special Education Specialist Regional Special Education Training Specialists (RSETS) Non-district Specialist	Annually through 2024	Post-workshop evaluation questions	Ongoing
4. Ensure that *student outcomes improve* as a result of participation in RSE-TASC facilitated workshops and technical assistance activities	Transition Specialists Behavior Specialists Bilingual Special Education Specialist Regional Special Education Training Specialists (RSETS) Non-district Specialist	Annually through 2024	Post-workshop evaluation questions	Ongoing
5. Increase attendance at RSE-TASC regional training activities	Transition Specialists Behavior Specialists Bilingual Special Education Specialist Regional Special Education Training Specialists (RSETS) Non-district Specialist	Annually through 2024	Aggregate registration data from My Learning Plan (MLP)	Ongoing
6. Improve Special Education systems, instructional practices, and outcomes for students with disabilities through the facilitation of Quality Improvement Processes (QIP)	Transition Specialists Behavior Specialists Bilingual Special Education Specialist Regional Special Education Training Specialists (RSETS) Non-district Specialist	Annually through 2024	QIP analysis and Outcome Data	

Measurement - Participant evaluation responses

Indicators of Success for Activity 1 - Post workshop Evaluation Questions

1. The extent to which the presentation was logical, clear, and well structured

	BASELINE 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Number of responses	2,703	3,298						
% strongly agree/agree	99%	99%						
Number strongly agree	2,051	2,458						
Number agree	631	804						

2. The facilitator displayed a thorough knowledge of the topic(s)

	BASELINE 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Number of responses	2,707	3,300						
% strongly agree/agree	99.6%	99.7%						
Number strongly agree	2,360	2,872						
Number agree	339	419						

3. The presentation was engaging

	BASELINE 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Number of responses	3,699	3,295						
% strongly agree/agree	98%	98%						
Number strongly agree	1,927	2,387						
Number agree	709	847						

4. I would recommend this workshop to others

	BASELINE 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Number of responses	2,688	3,277						
% strongly agree/agree	98%	98%						
Number strongly agree	2,034	2,482						
Number agree	605	735						

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Projection: There will a 5% increase in the number of participants choosing "Strongly Agree" for all questions on the Post-workshop Evaluation 2024

Indicators of Success for Activity 2 - Post workshop Evaluation Questions

1. Rate your understanding of the topic before and after workshop/PD activities

	BASELINE 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Number of responses	2,724	3,325						
Before - "to a great extent"	12%	13%						
After - "to a great extent"	59%	59%						
Before "to a great" or "moderate extent"	59%	61%						
Before "to a great" or "moderate extent"	97%	98%						

2. To What extent did the training prepare you to utilize what was shared?

	BASELINE 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Number of responses	2,636	6,247						
% strongly agree/agree	92%	91%						
Number strongly agree	1,691	2,047						
Number agree	747	897						

3. How relevant/useful was the training for your work?

	BASELINE 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Number of responses	57	114						
% extremely useful	95%	95%						
Number extremely useful	54	108						

Projection: There will a 5% increase in the number of participants choosing "Strongly Agree" for all questions on the Post-workshop Evaluation by 2024. In addition, there will be a 300% increase in the number of participants completing the End of Year Survey by 2024.

Indicators of Success for Activity 3 - Post workshop Evaluation Questions

1. Extent to which the training will positively improve my practice

	BASELINE 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Number of responses	2,715	3,324						
% strongly agree/agree	93%	93%						
Number strongly agree	1,784	2,168						
Number agree	753	917						

Indicators of Success for Activity 3 - Post workshop - end of year survey question

1. Did you change anything in your practice?

	BASELINE 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Number of responses	81	126						
% Yes	79%	86%						
Number No	64	109						

Projection: There will a 5% increase in the number of participants choosing "Strongly Agree" for all questions on the Post-workshop Evaluation by 2024. In addition, there will be a 300% increase in the number of participants completing the End of Year Survey by 2024.

Indicators of Success for Activity 4 - Post workshop Evaluation Questions

1. The extent to which the training will improve student outcomes

	BASELINE 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Number of responses	2,714	3,316						
% strongly agree/agree	95%	93%						
Number strongly agree	1087	2190						
Number agree	758	908						

Indicators of Success for Activity 4 - Post workshop -end of year survey question

1. Did the training result in better outcomes for students with disabilities?

	BASELINE 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Number of responses	75	121						
% Yes	81%	90%						
Number No	61	109						

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Projection: There will a 5% increase in the number of participants choosing "Strongly Agree" for all questions on the Post-workshop Evaluation by 2024. In addition, there will be a 300% increase in the number of participants completing the End of Year Survey by 2024.

Baseline Data for Activity 5: Attendance at Suffolk County Regional Workshops - **2015-2016**

BOCES provided training in the following areas:		Number of Participants:									
		Districts		Teachers		Paraprofessionals		Principals		Other	
		Full Day	Half Day	Full Day	Half Day	Full Day	Half Day	Full Day	Half Day	Full Day	Half Day
(RSE-TASC) Regional Special Education Technical Assistance Support	2015-16	171	359	1445	2774	381	575	104	118	1274	2013
(RSE-TASC) Regional Special Education Technical Assistance Support	2017-18	184	259	1332	1558	40	167	30	89	1120	1254

Projection: There will be a 2% increase in the number of participants for the Suffolk County Regional Workshops by 2024.

Baseline Data for Activity 6: Baseline data for this activity will be collected over the course of the 2017-2018 school year.

Resources Required:

- Professional staff as per RSE-TASC contracts Part I and II
  o Part I:
    - 1 FTE Program Coordinator
    - 3 FTE Transition Specialists
    - 3 FTE Behavior Specialists
    - 2 FTE Reginal Special Education Training Specialists
    - 1 Bilingual Special Education Training Specialists
    - 1 Non-district Specialist
    - 2.25 FTE Clerical
  o Part II:
    - 3 Special Education School Improvement Specialists (SESIS)
    - 1 FTE Clerical
  o Continued State Education Department funding, beyond 2018-2019 (end of this grant cycle)
  o Meeting space to be provided by the three respective BOCES on Long Island
  o Access to public and private school personnel for the purposes of collaboration and partnership

Strategy 14: Provide Migrant eligible students Grades K-12 with academic instruction to support the development of foundational English Language Arts, Math Skills and content knowledge based on state and local standards

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Conduct a comprehensive needs assessment and provide instructional support and assessment as indicated for Migrant Eligible students in grades K-8	Instructional Support Staff Tutor Advocates	Annually through 2024	80% of migrant eligible PFS students who receive (30) hours of instructional support services in English Language Arts or Math during the school year will demonstrate a 10 NCE gain on the easyCBM Content Area Assessment	100% of migrant eligible PFS students who received (30) hours of instructional support services in English Language Arts or Math made a 10NCE gain on the easyCBM Content Area Assessment
2. Conduct a comprehensive needs assessment and complete a Graduation Plan in order to provide appropriate instructional support as indicated for Migrant Eligible students in Grades 9-12 in order to keep them on track to graduate	Instructional Support Staff Tutor Advocates	Annually by August 31st	All Migrant eligible high school students will have a completed Graduation Plan within (45) days of identification, and demonstrate a 10% decrease in the gap between the statewide 4 year cohort graduation rate of migrant students and all NYS students by 10% annually beginning in 2017.	93% of All Migrant eligible high school students will have a completed Graduation Plan within (45) days of identification.

83% of Migrant students enrolled as Seniors graduated in June 2018, total results will be available after August 2018 Regents Exams are scored |

Baseline Data for Activity 1: 20% of the currently identified Migrant students in Grades K-8 are placed (2) years below modal grade, and 90% are new English Language Learners with Entering or Emerging proficiency in English language acquisition.

Data for Activity 2: 34.5% of Migrant students in Grades 9-12 are placed (2) years below modal grade, and have a graduation rate of 42% in comparison to the NYS graduation rate of 79%

Strategy 15: Provide and coordinate education opportunities and support services that meet the prioritized needs of out of school youth (OSY-Migrant Farmworkers age 16-21 Who Are Not Enrolled in School)

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Provide and coordinate instructional support services that meet the prioritized needs of out of school youth to support the development of language proficiency, educational goals, or like skills	Instructional Support Staff Tutor Advocates	Annually	All Migrant OSY will have a complete, updated Needs Assessment within 45 days of enrollment in the Migrant program Each OSY determined to be a candidate for educational services will have a NYS MEP Personal Learning Plan (PLP) within 45 days of enrollment in the Migrant program and demonstrate a 10% gain on the NYS-MEP English Language Assessment.	_91%_ of Migrant OSY will have a complete, updated Needs Assessment within 45 days of enrollment in the Migrant program _78%_ of Level 2 OSY with PLP 100% of OSY with 12 hours of instruction in ENL made a 10% gain on the NYS-MEP English Assessment

Baseline Data For Activity 1: 80% of OSY self-identified English classes as being the most useful educational services (over any other specific service). Of the OSY students identified, 59% were not living with family and 79% reported that extensive working hours and lack of access to transportation. Baseline data to be determined for 2017-18.

Strategy 16: Provide support and advocacy to Homeless Migrant and McKinney-Vento eligible students from the region in order to provide educational opportunities and improve outcomes

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Assess needs of those migrant eligible students who are living in situations that meet the criteria for homelessness and provide deeper level of services to connect students and families with emergency access to goods and services in order to maximize their chances for success in school	Instructional Support Staff Tutor Advocates	Annually by June 30th	Improved enrollment process, rate of attendance and graduation rates	All students confirmed as eligible for McKinney-Vento Services were visited, and referred for additional I Services

2. Recruit and serve up to (50) eligible students in grades K-5 in the William Floyd Union Free School District with a (10) day Summer Enrichment program, including transportation and lunch.	Instructional Support Staff Tutor Advocates	Annually by August 31st	Participating students will reduce their rate of regression in literacy as evidenced by their June and September NWEA Assessment Scores	100% of McKinney-Vento eligible students in (5) elementary schools were invited & 26 Students attended the Summer Enrichment Program in 2017
3. Recruit and serve up to (10) eligible middle / high school students to participate in a (10) day Career Explorations Program, including transportation and lunch.	Summer Site Coordinator Support Staff	Annually by August 31st	90% of students participating will meet with a counselor to discuss CTE options as a Graduation pathway, information will be provided to their H.S. Guidance Counselors and families / guardians	100% of McKinney-Vento eligible Middle Level students were invited & 6 Students attended the Summer CTE in 2017. All Guidance Counselors
4. Provide transportation necessary for parents to attend school-based meetings and activities on behalf of their children	Administrative Support Team District Liaison	Annually by June 30th	100% of approved requests will be processed until funds are depleted	100% of approved requests were processed until funds are depleted
5. Provide emergency access to instructional supplies, back packs, clothing and food to eligible students in crisis as a result of mobility (those placed in emergency shelter situations who arrive with the clothes on their backs)	Administrative support Team District Liaison	Annually by June 30th	100% of approved requests will be processed until funds are depleted	100% of approved requests were processed until funds are depleted
6. Coordinate relationships with up to three Family Shelters in the William Floyd community and provide staff, instructional materials and nutrition to deliver homework assistance and foster independent study skill development	Instructional Support Staff Tutor Advocates	Annually by June 30th July 30th	Students with more than (10) hours of instructional support services will show improvement in their Homework / study skill development as evidenced by collected report cards	Ongoing Pending final Report Card Review
7. Plan for and provide the professional Development necessary for staff to provide appropriate services to eligible students.	FEOP Coordinator and Youth Counselor	Annually by June 30th	90% of McKinney-Vento staff will attend a minimum of three collaborative professional development meetings each year.	93% of McKinney-Vento staff attended a minimum of three collaborative professional development meetings

Baseline data for Activity 1:

2016-17 enrollment, attendance and performance data – to be collected after June 30

Baseline Data for Activity 2:

2016-17 NWEA Pre and Post Scores – to be collected after June 30

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Baseline Data for Activity 3:

2016-17 Number of students participating and meeting with a counselor – to be collected after June 30

Baseline Data for Activities 4 and 5:

Number of requests processed 2016-17 – to be collected after June 30

Baseline Data for Activity 6:

Report Card data 2016-17

Baseline Data for Activity 7:

Percentage of McKinney Vento staff attending professional development activities 2016-17 – Data to be collected after June 30

Resources required for all FEOP Programs:

Funding through NYSED sub-grants and support through other regional collaborative funding sources and by commodities acquired through charitable programs. The goods and services that are coordinated through community-based programs are transferred through ESBOCES, and provided directly to students. They are designed to be supplemental to mandatory school participation and educational program services.

Strategic Action Plan IV: Regional Technology Services

Responsible Administrator: Director, Regional Information Center
Associate Superintendent for Educational Services

Collaborators: RIC Administrators
EISS/SDS Administrators
Directors of Technology
School Business Officials

Objective: By July 2024, Eastern Suffolk BOCES will continue to be 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.

The success of this objective will be measured by:
- CoSer survey results
- Participation in RIC services and events
- Number of technologies
- Availability of procurement vehicles
- Number of districts supported in NYSED

Strategy 1: Provide leadership to the region in Technology Services

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Create and strengthen relationships with regional stakeholder groups, including Technology Directors, RIC Advisory Council (RAC), Business Officials, District Clerks, District Data Coordinators, and Assistant Superintendents for Curriculum and Instruction through individual and group meetings and by employee constant feedback mechanisms	Director, Regional Information Center RIC Administrators EISS/SDS Administrators	Ongoing through July 2024	7-8 Technology Director meetings hosted annually 3-4 RAC meetings hosted annually Information shared with stakeholders Feedback from bi-annual CoSer survey Feedback from individual and group meetings Ad hoc meetings as needed	Ongoing

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
2. Utilize and expand the RIC collegial network to increase expertise and opportunities within the region	Director, Regional Information Center RIC Administrators	Ongoing through July 2024	Number of networks increased Expertise and opportunities increased	Ongoing
3. Provide quality information and opportunities for various stakeholder groups, sometimes in coordination with programs from Eastern Suffolk BOCES or our collegial network	Director, Regional Information Center RIC Administrators	Ongoing through July 2024	ListServe functioning as method of information distribution District visits	Ongoing Utilizing resources from professional research group Hosted second annual Girls Power Tech day
4. Support and communicate New York State Education Department initiatives, in coordination and cooperation with other ESBOCES programs, as appropriate	Director, Regional Information Center RIC Administrators	Ongoing through July 2024	ListServe used to distribute information Regional meetings hosted	Ongoing
5. 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	Director, Regional Information Center RIC Administrators EISS/SDS Administrators Model Schools Administrators from both Eastern and Western Suffolk BOCES	Ongoing through July 2024	Plan collaboratively developed and submitted by deadline to NYSED	May 2018 – waiting for NYSED 793 template

Strategy 2: To enhance RIC Operation Center and technical service offerings

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Provide technology and service delivery support to RIC Financial & District Services & EISS Student Data Services for hosted applications and technology solutions	Director, Regional Information Center, Manager of Technical Services, RIC Administrators	Ongoing through July 2024	Integrated support model reflected in budget	Ongoing

2. Redesign backup service to utilize newer updated software and hardware technologies to provide a better client end-user experience	Director, Regional Information Center, Manager of Technical Services, RIC Administrators	Winter 2019	Remote backup requirements reviewed and tested for service deployment strategies	2018 – build with expected 2019 completion
3. Further design, develop and implement technologies to provide scalability and modularity to broaden hosted solutions to lead into possible disaster recovery service by July 2024	Director, Regional Information Center, Manager of Technical Services, RIC Administrators	June 2018	Number of SMS hosted districts increased (ongoing to 2024) nVision hosting (pilot 2017), constructed, piloted, and implemented together with FDS by January 2018	Ongoing Seven districts hosted by June 30, 2018
4. Provide LAN/WAN support services supplemented by strategic partners with a focus on enhancing support structure effectiveness, efficiency, and creating a common regional wide infrastructure platform	Director, Regional Information Center, Manager of Technical Services, RIC Administrators	Ongoing through July 2024	Support needs for delivery within future common infrastructures assessed by consultation with district stakeholders Outward facing services bundled, where appropriate, with a focus on creating a common regional platform	Ongoing

Strategy 3: To enhance RIC Financial Services

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Continue to coordinate, lead, and assist component school districts in implementing, and converting to the new Finance Manager nVision platform. Provide regional leadership in this area by helping to facilitate and manage more effective school operations and resources	Director, Regional Information Center Administrative Coordinator for Financial and District Services, Regional Information Center RIC Administrators	June 2018	District stakeholders, vendor partners, and RIC Technical Services team coordinated efforts	Ongoing 26 conversions completed representing approximately 70% regional completion

Strategy 4: To enhance RIC District Services

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Enhance existing services and develop new comprehensive services, based on district demand	Director, Regional Information Center Administrative Coordinator for Financial and District Services, Regional Information Center RIC Administrators	Ongoing through July 2024	District service offerings enhanced, expanded and modernized	Ongoing In 2017/18 expanded footprint to 147 districts at an average of 3-5 services per district
2. Work collaboratively with other RICs across the state as common standards and approaches are developed across centers relative to data privacy and security	Director, Regional Information Center Administrative Coordinator for Financial and District Services, Regional Information Center RIC Administrators	Ongoing through July 2024	Services related to Data Privacy & Security expanded	Ongoing
3. Expand service, support, and professional development offerings in the area of virtual learning experiences for students compliant with SED requirements and Common Core standards	Director, Regional Information Center Administrative Coordinator for Financial and District Services, Regional Information Center	Ongoing through July 2024	Virtual Learning offerings increased	Ongoing Created partnership with Nassau BOCES

Strategy 5: To enhance the RIC's Acquisition Services

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Continue to provide acquisition services to component school districts and modify current program, services, and offerings as needed	Director, Regional Information Center Administrative Coordinator of Technology Acquisitions RIC Administrators	Ongoing through July 2024	Number of procurement vehicles increased	Ongoing
2. Continue to grow district participation by providing leadership, information, research, and new opportunities, services, and programs, and to modify current services and programs	Director, Regional Information Center Administrative Coordinator of Technology Acquisitions RIC Administrators	Ongoing through July 2024	District participation increased	Ongoing Increased participation especially for East End districts
3. Continue to develop and maintain an understanding of industry and educational trends and research by active participation in associations and organizations	Director, Regional Information Center Administrative Coordinator of Technology Acquisitions RIC Administrators	Ongoing through July 2024	Participation in technology and leadership organizations increased	Ongoing

Resources Required:

• Personnel
    o Adequate and appropriately trained staff. Resources are continually monitored and evaluated

• Facilities
    o Need for additional workspace for expanding RIC programs is anticipated. The Network Operations Center will be moved to a BOCES-owned location within the next three years.

• Time
    o Project and work timelines are strategically determined and implemented, to the best of our ability
    o Compliance with state and/or federal regulations relative to any new technologies could be impacted by the resource capacity of the RIC and/or school districts to take on additional responsibilities

• Equipment
    o Equipment needs are carefully planned and budgeted for.

• Funding
    o Revenue from district participation in RIC services
    o Grant funding will be sought as appropriate and available

Baseline Data: 2017

- **Core Data**:
  - o CoSer Survey responses and feedback from participating districts

Program evaluations/bi-annual results of CoSer Survey

Program Evaluations/ CoSer Survey Results	CoSer #	BASELINE 2016-17	PROJECTION 2024	RESULTS – CoSer Survey Results Average Rating							
				2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Distance Learning – Safari	444.310	3.8		3.8							
IT Acquisitions – One Time	514.130	3.4		3.4							
Internet Service Provisioning	514.210	3.7		3.7							
Intellipath Line Changes	644.110	3.4		3.4							
Verizon Phone Charges	644.150	3.1		3.1							

	BASELINE 2016-17	PROJECTION 2023-2024	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Participation in RIC services	142/NYS districts	160/NYS districts	147						
Average component district participation in RIC Services	97%	98%	97%						
RIC Leadership events	13	15	13						
Suffolk Technology Director meetings	8/yr.	9/yr.	8/yr.						
RIC Advisory Council meetings	3/yr.	4/yr.	3/yr..						
Statewide RIC Directors meetings	11/yr.	11/yr.	11/yr.						
# of Technical Services Events	2-5	2-5	2-5						
# of hosted server instances	190	225	349						
Volume of NOC disk space	250Tb	500Tb	272						

Financial Services events	4	6	3year						
Data and software application hosting, data recovery, data backup, and document scanning and hosting	61/districts	65/districts	60/districts						
District Services events	4	6	2 year						
Data Privacy and Security Services	3/districts	20/districts	10/districts						
Virtual Learning	4/districts	20/districts	6/districts						
Other Administrative Technology and Application Support	142/districts	160/districts	143 districts						
Technology Acquisitions events	6	12	9						
Participating in RIC Acquisition Services	41/districts	46/districts	48						
# RIC Acquisition Services Projects	267	332	275						
# of Procurement Vehicles	13	20	18						
Computer-based testing	5 schools	40 schools	30 schools						
Smart Schools	10 districts approved	33 districts approved	35 districts approved						
Technology planning	68 schools approved	69 schools approved	N/A						

Strategic Action Plan V: Human Resources

Responsible Administrator: **Assistant Superintendent for Human Resources**

Collaborators: Assistant Superintendent for Human Resources
Executive School Personnel Officer for Human Resources
Program Administrator for Human Resources
Assistant to the Assistant Superintendent for Human Resources
Administrative Assistant
Officer of Certification
Administrative Assistant for Human Resources
Administrative Council
Regional Diverse Educators Advisory Council

Objective: By July 2024, the Eastern Suffolk BOCES Department of Human Resources will be a resource, both internally to the agency and regionally to component school districts, promoting best practices that ensure compliance with local, state, and federal employment laws; maintain a highly skilled workforce to meet a full range of student needs; and improve operational and fiscal efficacy.

The success of this objective will be measured by:

- Data that reflect workforce demographics
- Participation in recruitment activities
- Participation in professional development opportunities
- Participation in shared services
- Qualitative data related to compliance findings
- Quantitative data related to stakeholder satisfaction surveys.

Strategy 1: Regional Personnel Administrators Council Meetings

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Facilitate Personnel Administrators Council meetings	Assistant Superintendent for Human Resources	2017-2023	Increased participation; survey positive rating > 85%	Ongoing

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
2. Facilitate quarterly New Personnel Administrators Collegial Circle meetings	Assistant Superintendent for Human Resources	2017-2023	Survey positive rating > 85%	Ongoing

Strategy 2: Development of Shared Services to support best practices in Human Resource Administration for component districts

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. NIS (602) – Evaluate effectiveness of program	Assistant Superintendent for Human Resources Program Administrator for Human Resources	2017-2019	Survey results indicating service meets district needs	Ongoing
2. NIS – Revise or restructure service within other shared services offered to districts	Assistant Superintendent for Human Resources Program Administrator for Human Resources	2018-2019	District subscription levels	Ongoing
3. Personnel Services (606)	Assistant Superintendent for Human Resources Administrative Assistant for Human Resources	2017-2023	Survey results indicating service meets district needs	Ongoing
4. Recruitment (608)	Assistant Superintendent for Human Resources Program Administrator for Human Resources Administrative Assistant for Human Resources	2017-2023	Survey results/ Growth in subscription	Ongoing

Strategy 3: Automation of Human Resource daily transactions, onboarding, benefits, and digital records management

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Establish a digital records retention management system for certain employee records and transactions that complies with State/Federal regulations concerning secure electronic data storage and retention, and purging obsolete records accordingly	Assistant Superintendent for Human Resources Program Administrator for Human Resources Assistant to the Assistant Superintendent for Human Resources Executive School Personnel Officer Human Resources Administrative Assistant for Human Resources	2023	Selection and implementation of automated system	A software solution has been identified. Software supports; a) records management b) recruitment c) onboarding d)form routing/management e) benefits administration
2. Evaluate systems appropriate for automation of HR transactions: a: onboarding functions b. benefits administration c. records scanning d. digital record retention	Assistant Superintendent for Human Resources Assistant to the Assistant Superintendent for Human Resources Executive School Personnel Officer Administrative Assistant for Human Resources Employee Benefits Supervisor for Human Resources	2020	System meets the Agency operational, fiscal, and efficiency needs; reduction in time from employee hire to onboarding and benefit enrollment completion	Completed 2018
3. Implementation of systems appropriate for automation of HR transactions: a: onboarding functions b: benefits administration c: records scanning d: digital record retention	Assistant Superintendent for Human Resources Assistant to the Assistant Superintendent for Human Resources Executive School Personnel Officer Administrative Assistant for Human Resources	2020	System meets the Agency operational fiscal, and efficiency needs; reduction in time from employee hire to onboarding and benefit enrollment completion	

Strategy 4: Establish a training program to improve fundamental understanding of: 1) Compliance issues specific to the educational setting (public employees); 2) Local, State, and Federal policies, regulations, and procedures; 3) Effective techniques to manage workplace issues (e.g., supervision, workplace civility, contemporary issues, wellness, conducting performance reviews, etc.)

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Establish a formal employee training program that provides: a: fundamental understanding of compliance issues, specific to the educational setting; b. continuing education on Agency policies and procedures; and c. guidance and training on workplace issues (e.g., supervision, customer service, wellness, conducting performance reviews, etc.	Assistant Superintendent for Human Resources Program Administrator for Human Resources Executive School Personnel Officer for Human Resources	2023	Workshops offered to meet the objectives outlined in Strategy 4 Participation in workshops and positive participant feedback Evidence of understanding among supervisors dealing with employee issues	Ongoing 1) NYSED approval to revise recruitment CoSer allowing professional development in the area of Human Resource Management/Best Practices

2017/18 – Professional Development workshops offered:
- **NYSASBO: Routines that Ensure Effective Supervision**
- **Admin/Sup Seminar: Progressive Discipline**
- **Agency Wide PD: How to Respond to Challenging Employee Issues**
- **Civil Service Managers: Effective Methods for First Time Supervisors**

This year (2017/18), we received approval from NYSED to revise recruitment CoSer so that we can provide professional development in the area of Human Resource Management/Best Practices

Strategy 5: Establish systems to ensure compliance with local, state, and federal policies, regulations, and procedures, and to manage workplace issues.

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Establish WinCap Quality Review Committee and facilitate regular meetings to identify problems/issues, identify key personnel to assign to specific problems/issues, and determine resolutions thereof	Assistant Superintendent for Human Resources Program Administrator for Human Resources Assistant to the Assistant Superintendent for Human Resources Executive School Personnel Officer	2023	Consistency in Agency's compliance in IRS, DOL, ACA, and other regulations; reduction in identified obstacles/errors in the financial software (WinCap)	This item is completed 2017/2018

Resources Required:

Baseline Data:

1. Attendance Data from Personnel Administrators Council and New Personnel Administrators Collegial Circle Meetings

Personnel Administrators Council			New Personnel Administrators Collegial Circle		
School Year	**No. of Meetings**	**No. of Attendees**	**School Year**	**No. of Meetings**	**No. of Attendees**
2015-16	4	55, 16, 43, 10	2015-16	Not Applicable	Not Applicable
2016-17	4	30, 15, 15, 17	2016-17	3	3, 4, 5
2017-18	4	20, 20, 25, 18	2017-18	3 10/12/17; 2/12/18; 4/12/18	4,6,5

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2017-2018 PAC Professional Development Topics Delivered

9/27/17 "Elder Care is the New Child Care – How Much is Elder Caregiving Costing Your Organization?" Presenter – Melissa Negrin, Wiener, Esq., Genser Dubow Genser and Cona, LLP

11/14/17 Frontline Education "Human Resources Management Systems to Create Efficiency and Reduce Paper" Presenter – Geri Resta, Frontline Education

1/23/18 "Drug and Alcohol Guidelines" and "Reasonable Suspicion Training" Presenters – Lisa Griffith, Esq., Littler Mendelson PC, Police Officer Jim Spadaro, SCPD

6/15/18 "Presenting Harrassment in the Workplace: What to do When Claims are Made and Information about New Regulations" Presenter – Lisa Griffith, Esq., Littler Mendelson PC

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2. **Participation in shared services**

CoSer Name	CoSer No.	No. of Participating Districts	
		2016-2017	2017-2018
NIS	602	16	13
Recruiting Service	608	11	11
Personnel Services	606	4	3

3. **Participation in HR-sponsored training sessions –** not yet available

4. **Summary of indicators such as audit report low risk rating, error free administration of ACA regulations, successful outcomes in claims originating from agencies such as DHR, DOL, EEOC, etc. –** not yet available

5. **Summary data from workplace survey –** not yet available

Strategy 6: The ESBOCES Department of Human Resource will promote best practices within the Agency and the region to recruit and retain a culturally and ethnically diverse workforce that represents the demographic diversity of the region's students and community.

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Conduct analysis of current staff demographics and hiring trends for 2013-14 through 2016-17 to establish baseline data	Assistant Superintendent for Human Resources Program Administrator for Human Resources Assistant to the Assistant Superintendent for Human Resources Executive School Personnel Officer	2018	Establishment of current baseline data for staff demographics and hiring trends for 2013-14 through 2016-17	
2. Establish a Regional Diverse Educators Advisory Council to identify regional obstacles	Assistant Superintendent for Human Resources Program Administrator for Human Resources Assistant to the Assistant Superintendent for Human Resources Executive School Personnel Officer	2018	Participation in Regional Diverse Educators Advisory Council\n\nPublication of identified regional obstacles	Completed
3. Identify regional goals to close the gap between the demographic composition of students and that of Agency/District employees	Assistant Superintendent for Human Resources Program Administrator for Human Resources Assistant to the Assistant Superintendent for Human Resources Executive School Personnel Officer	2019	Reduction in gap between demographic data representing ESBOCES staff and Eastern Suffolk population	
4. Utilize the Regional Diverse Educators Advisory Council to inform recruitment efforts across the region	Assistant Superintendent for Human Resources Program Administrator for Human Resources Executive School Personnel Officer for Human Resources	2020	Reduction in gap between demographic data representing ESBOCES staff and Eastern Suffolk population	Ongoing

5. Identify barriers to recruiting and retaining a highly qualified and diverse (instructional and administrative) workforce and establish viable solutions for eliminating identified barriers	Assistant Superintendent for Human Resources Program Administrator for Human Resources Assistant to the Assistant Superintendent for Human Resources Executive School Personnel Officer	2018	Reduction in gap between demographic data representing ESBOCES staff and Eastern Suffolk population	Completed 2018
6. Develop partnerships with regional universities/colleges and organizations to establish strong candidate pipelines into the Agency	Program Administrator for Human Resources	2019	Data from universities/colleges and organizational partnerships	
7. Enhance promotional strategies for the annual Career Fair to encourage candidate participation	Program Administrator for Human Resources	2019	Increase in candidate and district participation	Ongoing
8. Identify universities/colleges and establish regular meetings with appropriate personnel representing those organizations	Assistant Superintendent for Human Resources Program Administrator for Human Resources Executive School Personnel Officer for Human Resources	2019	Evidence of regular meetings and related agendas	Ongoing
9. Identify local organizations with the ability to reach highly qualified and diverse candidates and establish regular meetings with appropriate personnel representing those organizations	Assistant Superintendent for Human Resources Program Administrator for Human Resources Executive School Personnel Officer for Human Resources	2019	Evidence of regular meetings and related agendas	Ongoing
10. Evaluate benefits of expanding advertising network through professional listserv and social media venues	Program Administrator for Human Resources	2019	Report resulting from this evaluation process	Completed 2018
11. Develop professional development opportunities to raise awareness of biases that may influence hiring practices and that may impact hiring decisions	Assistant Superintendent for Human Resources Program Administrator for Human Resources Assistant to the Assistant Superintendent for Human Resources Executive School Personnel Officer	2020	Professional development opportunities and resulting evaluations.	Ongoing

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12. Establish inclusive and consistent hiring practices that allow the Agency to recruit, and supervision and evaluation systems that retain, highly qualified candidates	Assistant Superintendent for Human Resources Program Administrator for Human Resources Executive School Personnel Officer for Human Resources	2018	Reduction in gap between demographic data representing ESBOCES staff and Eastern Suffolk population	Completed 2018/Ongoing
13. Assess the effectiveness of current hiring practices pursuant to the Hiring Practices Manual	Assistant Superintendent for Human Resources Program Administrator for Human Resources Executive School Personnel Officer for Human Resources	2019	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	Completed 2018
14. Ensure that hiring committee composition and practices align with approved practices as per the Hiring Practices Manual	Program Administrator for Human Resources	2019	Annual hiring practices manual update/revisions	Completed 2018
15. Support best practices and fidelity to established hiring practice procedures	Program Administrator for Human Resources Executive School Personnel Officer for Human Resources	2018		Completed 2018
16. Recruit and retain highly qualified instructional and administrative staff	Assistant Superintendent for Human Resources Associate Superintendent for Educational Services	2018	BEDS data reflects that 100% of instructional and administrative staff are highly qualified	Ongoing
17. Administrator to be present at all interviews for administrative tiles; review process; assess quality of applicants and procedural fidelity	Program Administrator for Human Resources	2018- 2023	Evidence of HR administrator attendance for all administrative title interviews	Ongoing

18.	Establish a system to continually monitor the alignment between staff and student demographics and diversity, both internally and throughout the region	Program Administrator for Human Resources Administrative Council	2020	Data from system used to monitor ESBOCES and regional staff and student demographic alignment	Ongoing

Resources Required

Baseline Data

1. **Participation in annual Career Fair (district participation, highly qualified candidate participation) (Demographic makeup of candidates participating in the fair not yet available)**

Career Fair			
School Year	**Date**	**No. of Participating Candidates**	**No. of Participating Districts**
2016-17	February 11, 2017	135	10 + ESBOCES
2017-18	March 24, 2018	262	11 + ESBOCES

2. **Quantify University/College/Organizational Membership in ESBOCES Regional Diverse Educators Advisory Council and Diverse Educators Partnership –** not yet available

3. **Summary Data Regarding Recruitment (number of hired employees and respective unit/group)**

	ASUP	BEES	CSEA	UPSE	PARA	SDEV	DPMM	ANI	NREP	TOTAL
2015-16	6	56	5	39	110	4	1	0	6	227
2016-17	4	36	2	23	124	4	0	4	4	201
2017-18	5	52	1	34	187	4	0	2	3	288

4. **Longevity/Retention Data –** not yet available

5. EEOC Data

Job Categories	2008		2009		2010		2011		2012		2013		2014		2015		2016		2017	
Officials/Managers (Cabinet, Admin Council)	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
White	13	86.67%	13	92.86%	10	90.91%	12	92.31%	13	92.86%	13	100.00%	13	100.00%	14	100.00%	14	100.00%	13	100.00%
Black or African American	2	13.33%	1	7.14%	1	9.09%	1	7.69%	1	7.14%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Hispanic or Latino	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Native Hawaiian or Pacific Islander	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Asian	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	IIII	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
American Indian or Alaskan Native	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Two or More Races	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Total Staff / % Minority	15	13.33%	14	7.14%	11	9.09%	13	7.69%	14	7.14%	13	0.00%	13	0.00%	14	0.00%	14	0.00%	13	0.00%

Job Categories	2008		2009		2010		2011		2012		2013		2014		2015		2016		2017	
First/Mid Officials and Managers (Admin/Sup, Non-Rep Technical Administrators, Non-Rep Certificated Administrators)	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
White	81	93.10%	86	93.48%	87	91.58%	76	91.57%	72	93.51%	73	93.59%	78	93.98%	81	95.29%	77	93.90%	74	92.50%
Black or African American	4	4.60%	4	4.35%	4	4.21%	2	2.41%	3	3.90%	3	3.85%	4	4.82%	3	3.53%	4	4.88%	5	6.25%
Hispanic or Latino	2	2.30%	2	2.17%	2	2.11%	2	2.41%	1	1.30%	1	1.28%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Native Hawaiian or Pacific Islander	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Asian	0	0.00%	0	0.00%	1	1.05%	1	1.20%	1	1.30%	1	1.28%	1	1.20%	1	1.18%	1	1.22%	1	1.25%
American Indian or Alaskan Native	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Two or More Races	0	0.00%	0	0.00%	1	1.05%	2	2.41%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Total Staff / % Minority	87	6.90%	92	6.52%	95	8.42%	83	8.43%	77	6.49%	78	6.41%	83	6.02%	85	4.71%	82	6.10%	80	7.50%

Job Categories	2008		2009		2010		2011		2012		2013		2014		2015		2016		2017	
Professionals (BEES, UPSEU Health, Teaching Assistants, Non-Rep Educators)	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
White	919	92.45%	934	92.48%	884	92.57%	833	92.66%	779	92.19%	715	92.02%	732	92.54%	772	92.46%	788	92.27%	822	91.13%
Black or African American	23	2.31%	22	2.18%	20	2.09%	18	2.00%	17	2.01%	14	1.80%	17	2.15%	17	2.04%	18	2.11%	19	2.11%
Hispanic or Latino	41	4.12%	42	4.16%	40	4.19%	37	4.12%	37	4.38%	37	4.76%	32	4.05%	36	4.31%	41	4.80%	48	5.32%
Native Hawaiian or Pacific Islander	2	0.20%	2	0.20%	2	0.21%	2	0.22%	2	0.24%	3	0.39%	2	0.25%	2	0.24%	1	0.12%	2	0.22%
Asian	1	0.10%	1	0.10%	1	0.10%	1	0.11%	1	0.12%	1	0.13%	1	0.13%	1	0.12%	3	0.35%	4	0.44%
American Indian or Alaskan Native	7	0.70%	6	0.59%	5	0.52%	5	0.56%	5	0.59%	3	0.39%	2	0.25%	2	0.24%	0	0.00%	0	0.00%
Two or More Races	1	0.10%	3	0.30%	3	0.31%	3	0.33%	4	0.47%	4	0.51%	5	0.63%	5	0.60%	3	0.35%	7	0.78%
Total Staff / % Minority	994	7.55%	1010	7.52%	955	7.43%	899	7.34%	845	7.81%	777	7.98%	791	7.46%	835	7.54%	854	7.73%	902	8.87%

Job Categories	2008		2009		2010		2011		2012		2013		2014		2015		2016		2017	
Technicians (CSEA, DPMM)	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
White	48	90.57%	50	89.29%	55	88.71%	55	88.71%	54	90.00%	37	90.24%	40	90.91%	36	90.00%	61	89.71%	64	88.89%
Black or African American	2	3.77%	2	3.57%	2	3.23%	2	3.23%	1	1.67%	1	2.44%	0	0.00%	0	0.00%	2	2.94%	3	4.17%
Hispanic or Latino	1	1.89%	1	1.79%	1	1.61%	1	1.61%	2	3.33%	2	4.88%	3	6.82%	2	5.00%	2	2.94%	2	2.78%
Native Hawaiian or Pacific Islander	1	1.89%	1	1.79%	1	1.61%	1	1.61%	1	1.67%	0	0.00%	1	2.27%	1	2.50%	1	1.47%	1	1.39%
Asian	0	0.00%	0	0.00%	1	1.61%	1	1.61%	1	1.67%	1	2.44%	0	0.00%	0	0.00%	1	1.47%	1	1.39%
American Indian or Alaskan Native	1	1.89%	2	3.57%	2	3.23%	2	3.23%	1	1.67%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Two or More Races	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	1	2.50%	1	1.47%	1	1.39%
Total Staff / % Minority	53	9.43%	56	10.71%	62	11.29%	62	11.29%	60	10.00%	41	9.76%	44	9.09%	40	10.00%	68	10.29%	72	11.11%

Job Categories	2008		2009		2010		2011		2012		2013		2014		2015		2016		2017	
Administrative Support (UPSEU Clerical, Non-Rep Support Staff)	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
White	331	94.03%	326	95.04%	314	94.29%	296	94.27%	280	92.72%	288	92.90%	271	92.18%	287	92.28%	272	93.15%	264	93.29%
Black or African American	4	1.14%	3	0.87%	3	0.90%	3	0.96%	6	1.99%	4	1.29%	5	1.70%	5	1.61%	3	1.03%	2	0.71%
Hispanic or Latino	14	3.98%	12	3.50%	15	4.50%	15	4.78%	15	4.97%	13	4.19%	14	4.76%	15	4.82%	15	5.14%	15	5.30%
Native Hawaiian or Pacific Islander	1	0.28%	1	0.29%	0	0.00%	0	0.00%	0	0.00%	1	0.32%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Asian	0	0.00%	0	0.00%	0	0.00%	0	0.00%	1	0.33%	2	0.65%	3	1.02%	3	0.96%	2	0.68%	2	0.71%
American Indian or Alaskan Native	2	0.57%	1	0.29%	1	0.30%	0	0.00%	0	0.00%	1	0.32%	1	0.34%	1	0.32%	0	0.00%	0	0.00%
Two or More Races	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	1	0.32%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Total Staff / % Minority	352	5.97%	343	4.96%	333	5.71%	314	5.73%	302	7.28%	310	7.10%	294	7.82%	311	7.72%	292	6.85%	283	6.71%

Job Categories	2008		2009		2010		2011		2012		2013		2014		2015		2016		2017	
Craft Workers (Maintenance Mechanics)	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
White	10	100.00%	10	100.00%	10	100.00%	10	100.00%	8	100.00%	9	100.00%	7	100.00%	8	100.00%	8	100.00%	8	100.00%
Black or African American	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Hispanic or Latino	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Native Hawaiian or Pacific Islander	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Asian	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
American Indian or Alaskan Native	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Two or More Races	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Total Staff / % Minority	10	0.00%	10	0.00%	10	0.00%	10	0.00%	8	0.00%	9	0.00%	7	0.00%	8	0.00%	8	0.00%	8	0.00%

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Job Categories	2008		2009		2010		2011		2012		2013		2014		2015		2016		2017	
Service Workers **(Aides, Custodians, Grounds)**	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
White	571	88.25%	554	87.52%	543	86.88%	507	87.11%	498	88.45%	466	87.92%	490	87.66%	524	86.90%	530	86.74%	574	86.19%
Black or African American	28	4.33%	26	4.11%	25	4.00%	24	4.12%	20	3.55%	18	3.40%	17	3.04%	22	3.65%	25	4.09%	31	4.65%
Hispanic or Latino	34	5.26%	38	6.00%	39	6.24%	35	6.01%	30	5.33%	31	5.85%	36	6.44%	40	6.63%	36	5.89%	40	6.01%
Native Hawaiian or Pacific Islander	1	0.15%	1	0.16%	1	0.16%	1	0.17%	1	0.18%	1	0.19%	1	0.18%	1	0.17%	1	0.16%	1	0.15%
Asian	2	0.31%	4	0.63%	5	0.80%	4	0.69%	5	0.89%	6	1.13%	6	1.07%	7	1.16%	8	1.31%	10	1.50%
American Indian or Alaskan Native	11	1.70%	10	1.58%	10	1.60%	9	1.55%	7	1.24%	5	0.94%	5	0.89%	5	0.79%	5	0.82%	3	0.45%
Two or More Races	0	0.00%	0	0.00%	2	0.32%	2	0.34%	2	0.36%	3	0.57%	4	0.72%	4	0.66%	6	0.98%	7	1.05%
Total Staff / % Minority	647	11.75%	633	12.48%	625	13.12%	582	12.89%	563	11.55%	530	12.08%	559	12.34%	603	13.10%	611	13.26%	666	13.81%
Total Minority Staff **for All Categories**	185	8.57%	185	8.57%	188	8.99%	174	8.86%	165	8.83%	157	8.93%	160	8.93%	174	9.18%	179	9.28%	205	10.13%

6. **Data Tracking Teacher Professional Advancement (contractual lane increases not mandated by ESBOCES or SED**

7. **Data Tracking Instructional and Administrative Staff Professional Development (PD) Participation in Agency-offered PD –** not yet available

8. **Data Tracking NYS Mentoring Requirements for Instructional and Administrative Staff**

School Year	No. of Instructional Staff Members Mentored	No. of NYS Formal Mentees	No. of Administrative Staff Members Mentored
2015-16	316	72 (1 of whom is substitute)	9
2016-17 (as of February, 2017)	310	62 (3 of whom are substitutes)	8
2017-18	385	59 (3 of whom are substitutes)	6

9. **Exit Interview Data From Office of Chief Operating Officer – not yet available**

10. **With the establishment of the Regional Diversity & Equity Advisory Council and ESBOCES RDE Committee, we have identified the following goals:**

   a) **Use non-traditional strategies for targeted recruitment**
   b) **Communication with institutions of higher education that traditionally serve non-white populations.**
   c) **Develop true recruitment events (job fair, follow-up interaction, networking events, professional development recommendations to increase inclusive culture among district faculty).**

Strategy 7: The ESBOCES Department of Human Resources will identify opportunities suitable for all staff in areas such as workplace civility, supervision, and communication to develop skills and professional learning that: 1) improve employee talent; 2) align talent development with Agency needs; and 3) support succession planning among administrative, instructional, and support personnel.

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Develop/identify a system to analyze performance evaluations for administrative, instructional, and classified Civil Service personnel	Assistant Superintendent for Human Resources Program Administrator for Human Resources Executive School Personnel Officer Assistant to the Assistant Superintendent for Human Resources Administrative Council	2020	Ability to compile quantifiable data that can be used for analytical purposes	
2. Identify and code for variables in each performance evaluation system used throughout the Agency	Assistant Superintendent for Human Resources Program Administrator for Human Resources Executive School Personnel Officer Assistant to the Assistant Superintendent for Human Resources Administrative Council	2020	Ability to compile quantifiable data that can be used for analytical purposes	
3. Use analytical tools to quantify and summarize Agency-wide professional development needs based upon analysis of performance evaluations	Assistant Superintendent for Human Resources Program Administrator for Human Resources Executive School Personnel Officer Assistant to the Assistant Superintendent for Human Resources Administrative Council	2020	Availability of quantified data from evaluations and predictors of professional development gaps/needs	

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4. Develop a system to annually identify and align all current professional development opportunities available to Civil Service, administrative, and instructional personnel	Assistant Superintendent for Human Resources Program Administrator for Human Resources Executive School Personnel Officer for Human Resources Assistant to the Assistant Superintendent for Human Resources Administrative Council	2020	Report identifying professional development needs based upon annual performance evaluations	
5. Review professional development opportunities offered to employees and determine which are available to Civil Service staff, administrative staff, and instructional staff	Assistant Superintendent, Human Resources Program Administrator; Human Resources Executive School Personnel Officer Assistant to the Assistant Superintendent for Human Resources Administrative Council	2018	Report identifying professional development and audience composition; report should also identify gaps in professional development offered to some, but not all employees	Completed 2018
6. Use professional development needs analysis to align staff needs with professional development opportunities	Assistant Superintendent for Human Resources Program Administrator for Human Resources Executive School Personnel Officer Assistant to the Assistant Superintendent for Human Resources Administrative Council	2020	Report identifying professional development needs based upon annual performance evaluations	
7. Develop systems for tracking personnel issues and/or surveying supervisory staff to identify workplace civility and supervisory needs	Assistant Superintendent for Human Resources Program Administrator for Human Resources Executive School Personnel Officer Assistant to the Assistant Superintendent for Human Resources Administrative Council	2018	Report identifying personnel issues and/or survey outcome	

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8. Develop system to distribute professional development recommendations to supervisors and employees	Assistant Superintendent for Human Resources Program Administrator for Human Resources Executive School Personnel Officer Assistant to the Assistant Superintendent for Human Resources Administrative Council	2020	Report identifying professional development needs based upon annual performance evaluations	
9. Establish a strategy to inform succession planning among administrative, instructional, and support personnel	Assistant Superintendent for Human Resources Program Administrator for Human Resources Executive School Personnel Officer Assistant to the Assistant Superintendent for Human Resources Administrative Council		Report identifying professional development needs based upon annual performance evaluations	
10. Develop a system to provide Cabinet-level administration with an annual three-year succession planning report	Assistant Superintendent for Human Resources	2019	Data compiled with retirement predictors	

Resources Required

Baseline Data

1. **Retirement Data**

Unit or Group	Number of Retirees		
	2015-2016	**2016-2017**	**2017-2018**
Administrators, including Non-Represented	4	3	5
Teachers	13	20	22
Para Educators	25	44	35
UPSEU, DPMM, CSEA, Adult Lit., Adult Nursing	14	25	27
Non-Represented Civil Service	4	2	1
10-Month and 12 Month Educators, EAP Certified			1

2. Succession Data – not yet available

3. Participation in HR Sponsored Professional Development

School Year	Total No. of Teachers (approximate)*	Total No. 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	588	35	5.9%
2011-12	554	29	5.2%
2012-13	531	32	6.0%
2013-14	516	34	6.6%
2014-15	513	47	9.1%
2015-16	532	59	11.1%
2016-17			
2017-18			

Strategic Action Plan VI: Communications and Public Relations

Responsible Administrator:
Program Administrator for Communications and Research

Collaborators:
 Administrative Council Members
Communications Advisory Committee
Website Manager
Office of Communications Staff

Objective: By July 2024, there will be a measurable increase in the engagement with all members of the Eastern Suffolk BOCES community, both internal and external, by productively interacting with the media; developing and identifying new and innovative methods of communication; complying with all federal, state, and local regulatory authorities regarding print and electronic communication; and aligning all activities with the mission, beliefs, and goals of the agency.

The success of this objective will be measured by:

- The number of articles appearing in local and regional news outlets
- Traffic to ESBOCES and Academy websites
- The number of followers on ESBOCES and Academy social media sites
- The number of outgoing press releases, website articles, media pitches, social media posts that are produced by ESBOCES Public Relations, as well as other miscellaneous activities with the media
- Evaluating the effectiveness of print and electronic communication via biennial surveys
- Field testing of emerging communication technology with internal and external stakeholders and the general public

Strategy 1: Provide a forum by which the Office of Communications can optimally support the communication needs of agency-wide programs and services

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Facilitate the Communications Advisory Committee	Program Administrator Communications & Research	Ongoing through 2024	Bi-monthly meetings that move forward agenda items brought forward by the Administrative Council and communication challenges are discussed.	Ongoing

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
2. Meet with Administrative Council and Cabinet	Program Administrator Communications & Research	Ongoing through 2024	Regular meetings where communication ideas and challenges are discussed.	Ongoing

Strategy 2: Gather knowledge of Agency initiatives, events, activities, and communication needs in order to promote and support agency-wide programs and services

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Attendance at/participation in multiple Agency committees	Program Administrator Communications & Research Website Manager Public Relations Professionals	Ongoing through 2024	Regular meetings where public relation ideas are shared	Ongoing
2. Meet with Administrative Council and Cabinet	Program Administrator Communications & Research	Ongoing through 2024	Regular meetings where public relation ideas are shared	Ongoing
3. Engage with staff and students agency wide	Program Administrator Communications & Research Public Relations Professionals	Ongoing through 2024	Emails to BOCES – All users Agency newsletters Regular visits to building events	Ongoing

Strategy 3: Maintain state of the art skills and current knowledge of communications technology and best practices in order to provide high quality communication services

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Attend workshops for graphic artists, public relations professionals, website manager, and clerical staff	All staff of Communication & Research	Ongoing through 2024	Attendance at workshops	Ongoing
2. Develop Biennial Communications Survey 2017 – Internal Staff 2019 – Internal & External	Program Administrator Communications & Research	Fall 2017 Fall 2018	Approval of survey questions by Communications Advisory Committee	2017 Complete
3. Administer the survey in Spring biennially	Program Administrator Communications & Research	Spring 2018 Spring 2020 Spring 2022 Spring 2024	Collection of completed survey responses	2018 Complete
4. Collect Baseline Data	Website Manager	Spring 2018	Survey responses analyzed	Complete
5. Add baseline data (2018) into Strategic Plan	Program Administrator Communications & Research	June 2019	Baseline data established and added to plan	

Strategy 4: Ensure all Agency communication outputs, both print and digital, are in compliance with federal, state, and local rules and regulations

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Monitoring ESBOCES policies and regulations	Program Administrator Communications & Research	September 2018	All policies & regulations regarding communications are appropriate and relevant	Ongoing
2. Subscriptions to public email alerts via Access Board and other available resources regarding print and electronic communication	Program Administrator Communications & Research Website Manager	September 2018	Alerts read and shared with relevant staff in a timely manner	Ongoing

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Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
3. Regular use of scanning software on websites for ADA accessibility requirements	Program Administrator Communications & Research Website Manager	Ongoing through 2024	Results of website scanning responded to in a timely manner	Ongoing
4. Subscriptions to public email alerts and other available resources regarding copyright laws and best practices	Program Administrator Communications & Research Website Manager Public Relations Professionals	Ongoing through 2024	Alerts read and shared with relevant staff in a timely manner	Ongoing
5. Ensure ESBOCES and Academy Websites are in compliance with Americans with Disabilities Act (ADA) and Website Content Accessibility Guidelines (WCAG)	Program Administrator Communications & Research Website Manager	January 2018	Scan indicates minimal corrective action	Complete

Strategy 5: Maintain quality website content, navigation, and appeal, in order to maintain the website as a high quality, easily-accessible, and comprehensive resource for information

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Attendance at Blackboard update training two times a year	Website Manager	Ongoing through 2024	Website Manager acquires and shares with editors, all updates to Web content management solution	Ongoing
2. Re-structure ESBOCES website for optimum navigation Phase 1: Adult Education pages Phase 2: Develop evaluation tool and reporting process for individual program webpages	Program Administrator Communications & Research Website Manager Administrative Council Program Administrators	December 2018 February 2019	Analytics indicate efficient user navigation Positive responses from biennial survey	Phase One: Complete

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
3. Update home page elements for greater appeal	Website Manager	December 2018	Analytics indicate efficient user navigation Positive responses from biennial survey	
4. Create video of new website design and promote new website	Website Manager	January 2019	Video complete and new website announced to all stakeholders	

Strategy 6: Utilize social media as a platform to increase awareness of ESBOCES programs, services, events, and activities

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Research the possibility of new social media outlets	Program Administrator Communications & Research Website Manager Public Relations Professionals	Ongoing through 2024	Establishment of new social media accounts/outlets that are found to be useful	Ongoing
2. Develop and plan campaigns to increase social media following on all platforms	Program Administrator Communications & Research Public Relations Professionals	Ongoing through 2024	Increase in number of followers on all social media platforms	Ongoing
3. Establish Snapchat accounts for ESBOCES and the Academy	Program Administrator Communications & Rsearch Public Relations Professionals Director CTE and AE Program Adminstrator for CTE	October 2018	Account established and functioning	
4. Expand the use of LinkedIn to market professional develop offerings (EISS)	Program Administrator Communications & Research Director of EISS Program Administrator for Professional Development	March 2019	Account supports marketing of professional development offerings	

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
5. Develop an evaluation tool and reporting process for agency-sponsored social media sites	Program Administrator Communications & Research Website Manager	May 2019	Regular reports provided to social medial administrators and any issues responded to	

Strategy 7: Produce and distribute quality Agency Newsletters that are informative, relevant, and engaging to readers (Highlights, Dialogue, Keeping it Personnel, and Liaison Connection)

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Respond to input received from biennial survey	All staff of Communications Office	Biennially each summer (following survey)	All input responded to appropriately	2017-18 survey to be reviewed July/August 2018
2. Develop a listserv for distribution of newsletters to relevant audiences	Program Administrator Communications & Research Principal Stenographer	September 2018	Listserv established and functioning	

Strategy 8: Maintain quality control and oversight of all communication outputs, both print and digital, for accuracy, consistency, and visual appeal.

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Update Visual Identity Guide	Program Administrator Communications & Research Website Manager	December 2018	Posting of updated guide on e-docs and promoted to agency staff	
2. Develop Print and Digital Copyright Use Guide	Program Administrator Communications & Research Website Manager	March 2019	Posting of guide on e-docs and promoted to agency staff	
3. Develop necessary procedures for publishing approval	Program Administrator Communications & Research Communications Advisory Committee	January 2019	Posting of procedure on e-docs and promoted to agency staff	

4. Establish agency-wide list of all print and electronic publications	Program Administrator Administrative Coordinator Communications & Research Administrative Council	October 2018	List available for use by Administrative Council and the Office of Communications	
5. New Agency Brochure design • Develop • Communicate transition to agency • Provide graphic and software support to all programs for migration to new design	Program Administrator Administrative Coordinator Communications & Research Communication Advisory Committee	September 2018 June 2019	New brochure established for use All agency brochures migrated to new design	
6. Develop a visual identity guide for the Academy brand	Program Administrator Communications & Research Director of CTE and AE Program Administrator for CTE	March 2018	Posting of guide on e-docs and promoted to applicable agency staff	
7. Develop procedures to streamline advertising (other than classified) in print and digital news outlets, and on social media	Program Administrator Communications & Research	April 2019	Posting of procedure on e-docs and promoted to applicable agency staff	
8. Develop formal inter-agency videos	Program Administrator Communications & Research Communications Advisory Committee	Ongoing through 2024	Videos available for viewing on website and for presentation at events	
9. Develop organized clearinghouse and method of distribution of marketing materials internally	Program Administrator Communications & Research Principal Stenographer	June 2019	Clearinghouse established being utilized internally	
10. Investigate placement of digital signage (internal and external)	Program Administrator Communications & Research Website Manager Office of Technology Integration	Ongoing through 2024	Digital signage placed where applicable	

Strategy 9: Administer the Communications Consulting/Public Relations CoSer

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Develop new brochure	Program Administrator Communications & Research	January 2018	Approval of new brochure by supervising Council Member	
2. Provide website accessibility resources and support to districts subscribing to service for website services	Program Administrator Communications & Research Public Relations Director	Ongoing through 2024	Satisfaction of subscribing districts with consultant services	Ongoing
3. Establish relevant base-line data with new evaluation tool	Program Administrator Communications & Research Public Relations Director	September 2017	Relevant base-line data will be established	Complete
4. Add baseline data (2017) and 2018 data into Strategic Plan	Program Administrator Communications & Research Website Manager	June 2019	Data added to Strategic Plan	

Strategy 10: Develop a plan for self-promotion and marketing

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Gather stakeholder feedback • Connections/Partnerships • Marketing	Strategic Planning Council	August 2017	Most relevant topic/ideas identified and compiled	Complete
2. Define and provide an operational context for: • Communications • Public Relations • Marketing	Program Coordinator Communications Advisory Committee	October 2017	Communications committee members have an understanding of commonalities of and differences between promotion and marketing activities	Complete

3. Using stakeholder feedback and program goals, identify what promotional/marketing activities programs are doing now and what they would like to do	Communications Advisory Committee Other Program Administrators	Nov-Dec 2017	Programs have identified their promotion/marketing needs	Complete
4. Identify current and needed resources to move forward what programs would like to do	Communications Advisory Committee Other Program Administrators	Dec-Jan 2017	Programs have identified resources needed to carry out new/enhanced promotional and marketing activities	Complete
5. Compile program marketing development work	Program Coordinator	Feb-March 2018	All program plans compiled, summarized, and presented for review	Complete
6. Review of compilation of plans • Clarify roles and responsibilities related to carrying out plan • Identify available resources to carry out plan	Communications Advisory Committee	March-April 2018	Identification of roles, responsibilities and resources needed	Complete
7. Presentation of Marketing Plan to ESBOCES Board	Program Administrator	June 2018	Presentation complete	Complete
8. Provide support to all programs/ departments in meeting their marketing goals	All Office of Communications staff	Ongoing through June 2024	Program needs are addressed as needed	

Resources Required: Relevant hardware/software, skilled staff, and continued funding

Baseline Data: What are our goals?

	Baseline 2016-17	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Number of print, digital, broadcast articles/segments appearing in local and regional news outlets	71	176						
Number of visits to ESBOCES website (average per month)	75,589	79,581						
Number of visits to Academy website (average per month)	1,738	2,199						

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Number of followers on BOCES social media: Facebook Twitter Instagram YouTube LinkedIn	2,008 1,099 218 72 1,333	2,513 1,527 493 98 1,555						
Number of followers on Academy social media: Facebook Twitter Instagram YouTube	183 311 20 42	230 413 105 65						
Number of items produced by PR: Outgoing press releases Website articles Media pitches Social media posts Other media activities	N/A	124 127 24 1,874 8						
Results of Biennial Communications/Public Relations Survey	N/A	**Pending						
Results of School District Evaluation of Communications Consultant	*Districts indicated services were satisfactory and that they wish to continue with consultant	**Pending						

*New evaluation tool has been developed and will be administered July 2017
There will be a %20 percent increase in usage/followers by 2024

**To be added by June 2019

Strategic Action Plan VII: Research, Program Improvement, and Regional Advocacy

Responsible Administrator: **Chief Operating Officer**   **Collaborators: Cabinet**
                                    District Superintendent   **Administrative Council**
             Middle States Planning Team
             Research Analyst
             Program Administrator for –
             Communications & Research
             Internal Coordinators

Objective: By July 2024, Eastern Suffolk BOCES will continue to improve its capacity for research, program/service evaluation and improvement, regional advocacy and research through strategic planning, following the Middles States Association's Adding Educational Value protocol and process, facilitation of grants management, advocacy activities, ongoing programs and services evaluations.

The success of this objective will be measured by:

- Successfully earning and maintaining Middles States reaccreditation
- Regular reviews and updates of the agency's Strategic Plan
- Review and implementation of feedback from our agency Steering Committee and Middles States Council
- Regular reports to leadership and the Board regarding grant opportunities and projects
- Bi-annual CoSer surveys of our districts
- Number of advocacy activities supported by the agency
- Number of collaborations related to advocacy
- Number of grants obtained and quantity of grant money brought into the region

Strategy 1: Eastern Suffolk BOCES will utilize the Strategic Planning Process to drive the Agency's Mission, Goals, and Objectives

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Facilitate strategic planning activities throughout Eastern Suffolk BOCES	Internal Coordinators Chief Operating Officer	Annually	Meetings with staff regarding accreditation. Annual update of the benchmark data and plan.	Annually and ongoing

2. Communicate the progress and process of strategic planning initiatives to the Agency Leadership team and stakeholders	Internal Coordinators Chief Operating Officer	Annually	Documents and video creation and dissemination.	In progress for 2017-18
3. Monitor and facilitate activities and communication related to accreditation through the Middle States Commission	Internal Coordinators	Annually	Completed paperwork and on time deadlines related to Middle States requirements	Complete for 2017-18
4. Facilitate the annual review and update of the Strategic Plan	Internal Coordinator	Annually by September	Annual Strategic Plan Update Report and Video Board Presentation	In progress

Baseline data for Strategy 1

2016-17

Accreditation was an agenda item on staff meeting agendas for every program in the Agency
Multiple meetings of the Steering Committee have been held during this year
The present Strategic Plan is being finalized
Support was provided for the finalization of the present plan and the development of a strategic plan for the 2017-2024 timeline.
A video depicting the Agency's accomplishments with its strategic planning work was developed and shared at the September ESBOCES Board meeting
Paperwork related to Middle States accreditation has been completed and submitted

2017-18

Strategic Plan was finalized and adopted by the Board in December
All staff received a verbal update of our strategic planning progress as well as a Core of the Strategic Plan brochure
Steering Committee met in November and May to discuss the progress with the plan
Video depicting the reaccreditation process and the updates to the plan was created and disseminated
Paperwork related to accreditation has been updated and submitted as needed

Target Goal – By 2024

Accreditation Steering Committee will meet bi-annually
ESBOCES will maintain Middle States Accreditation
The Strategic Plan will be imbedded in the work that the Agency does.

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Strategy 2: Actively research, seek out, and manage grant funding

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Provide regional guidance and support regarding grant opportunities	Grant Administrator	Ongoing	Regularly published newsletter reflecting grant opportunities Workshops as needed to provide assistance to individuals seeing grants	Meetings were held with NIA Solutions (grant consultants) and the staff who typically do grant work. Transition for oversight of grants was moved to the Business office (fiscal) and the administrators who oversee them (programmatic review).
2. Increasing the amount of money that ESBOCES is receiving in grant funds	Grant Administrator Administrative Council	Ongoing	Increased grant funds in the ESBOCES budget	
3. Facilitate partnerships between regional entities related to grant funding and opportunities	Grant Administrator Administrative Council	Ongoing	Increased number of partnerships	
4. Outreach to agency constituents related to grant funding opportunities .	Grant Administrator	Ongoing	Regularly published newsletter reflecting grant opportunities Workshops as needed to provide assistance to individuals seeking grants.	Workshop was provided to administrators by NIA solutions regarding how to seek grant opportunities
5. Manage the paperwork related to grant funding and required ESBOCES Board approvals	Grant Administrator	Monthly and ongoing	Board agenda items related to Grants	This work has been shifted to the Business Office and the Program offices that oversee each grant. It is being completed as needed.

6. Communicate the progress of grant application to Agency leadership	Grant Administrator	Monthly and ongoing bi-annually	Monthly grants management briefing reports to the Administrative Council completion of the Grants Management book bi-annually	Meeting held to communicate revisions in our process to Administrative Council and grant administrators.
7. Contract with grant writers to provide assistance to internal administrators engage in writing large grants	Grant Administrator	Ongoing by June	Contracted Grant Writers available for consultation	Grant consultant contract on June Board agenda for renewal.

Baseline Data

2016-17

Grant money brought into the region: $30,227,165
Board agenda items related to grants have been placed on every ESBOCES Board agenda
A Grants management briefing is on every Administrative Council agenda
Grant writers are on contract to assist with grant development when needed
A written newsletter "Funding News" is disseminated internally and to some stakeholders in the region

2017-18

Grant money brought into the region: $31,330,505
Board agenda items related to grants have been vetted by the Business office and placed on Board agendas for approval
Grants management briefings have continued on Administrative Council agendas
Several grants information and training meetings have been held with administrators to update them on the process and the availability of grants.
Contract for grant consultants was renewed.

Target Goal: By 2024

Increase Grant budget by %10
Funding News will contain targeted Grant opportunities
Support will be provided to ESBOCES administrators to complete grant applications
Grants briefings and Board reports will be regularly disseminated to Administrative Council

Strategy 3: Regularly obtain, review, and disseminate data related to program effectiveness through varied evaluations and surveys

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Oversee the bi-annual CoSer survey	Program Administrator for Research Administrative Council	Bi-annually and ongoing	Completed CoSer surveys	The CoSer Survey was completed and the results disseminated in December of 2017.
2. Create a system for the ongoing gathering of information related to program effectiveness.	Program Administrator for Research	June 2019	The creation of an effective system	
3. Oversee the completion of reports related to program effectiveness for the ESBOCES Board	Program Administrator for Research	Annually by April	Completion of the annual report	

Baseline Data:

2016-2017

The CoSer survey is distributed for completion bi-annually
The CoSer survey results are analyzed and shared with Administrative Council for follow up

2017-2018

The CoSer survey was disseminated in May, 2017. A summary of results was shared with Superintendents in December of 2017.

Target Goal:

CoSer survey results will be tracked for follow up
CoSer survey process will be reviewed for efficiency and reported to the Board

Strategy 4: Provide the data and research needed for Agency leadership to engage in regional advocacy events related to public education and Long Island schools

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Establish a timeline for the gathering and analysis of data required for regional research and advocacy events	Chief Operating Officer District Superintendent Program Administrator for Research	September 2018	Completed timeline	

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
2. Establish a system necessary for the gathering and analysis of data required for regional research and advocacy events	Chief Operating Officer District Superintendent Program Administrator for Research	September 2018	Completed effective system	
3. Foster and provide support for collaborative research opportunities	Chief Operating Officer District Superintendent Program Administrator for Research	June 2018 and ongoing	Increased number of collaborations	
4. Foster linkages with regional agencies and organizations engaging in research affecting public education	Chief Operating Officer District Superintendent Program Administrator for Research	Ongoing	Increased number of partners	

Baseline Data:

2016-17

No updated list of partners for collaboration exists
No updated list of collaborations exists
No organized system for gathering and analyzing data exists

2017-18

Updated list of partners and collaborators was created with the Communication Advisory Council
Identification of new initiatives and focus was completed
Target Goal: By 2024

Updated list of partners for collaboration exists
Updated list of collaborations exists
An organized system for gathering and analyzing data exists

Strategy 5: Engage in 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	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Engage in annual advocacy activities related to funding of public education; including but not limited to Suffolk County School Superintendent's Association	Chief Operating Officer District Superintendent Program Administrator for Research	Ongoing	The number of advocacy activities	Completed for 2017-18 Ongoing
2. Partner with the Superintendent's College Presidents Partnership in their efforts to identify and promote student readiness and bridge the gap between high school and college while breaking down barriers.	Chief Operating Officer District Superintendent Program Administrator for Research	Ongoing	Partnership activities The development of a clear definition of college ready that results in more successful bridges for students	Ongoing
3. Provide research data and reports for the Long Island Education Coalition	Chief Operating Officer District Superintendent Program Administrator for Research	Ongoing annually	Completed research and reports	Completed for 2017-18 Ongoing
4. Explore additional resources to form partnerships that support the mission of the Agency and serve the region	Chief Operating Officer District Superintendent Program Administrator for Research Administrative Council	June of 2019	Increased number of partnerships	
5. Evaluate the benefits of BOCES aid and inform districts by marketing that information to them.	Chief Operating Officer District Superintendent Administrative Council	September 2018 and ongoing	Data of the cost benefits and dissemination of that material	
6. Invite component district stakeholders to tour our buildings and programs	Chief Operating Officer District Superintendent Administrative Council	September 2018 and ongoing	Increased number of tours	
7. Increase participation in LIMBA and LIA meetings	Chief Operating Officer District Superintendent	September 2018	Increased meeting attendance and networking results	
8. Increase engagement with lawmakers related to ESBOCES by regular mail contact, social media, building event invitations	Chief Operating Officer District Superintendent Program Administrator for Research	By September 2018 and ongoing	Increased number of contacts and visits	

Baseline Data:

Current baseline data related to number of advocacy activities exists
No advocacy activities evaluation tools exist
Multiple reports related to research completed exist
Advocacy tab on the Agency website catalogues annual reports

2017-18

Presentation at the Longwood Legislative Breakfast in February 2018 related to the costs and outcomes of public education
Meeting held with the President of the Long Island Association (LIA) to garner support for collaboration
Bi-annual Long Island Costs and Outcomes report was completed and sent to the LIA for review
Survey related to the impact of state aid on district budgets was disseminated and is being finalized

Target Goals: By 2024

Maintain the number of advocacy events
Develop a system to evaluate advocacy initiatives
Maintain and expand advocacy tab on the website

Resources Required:

- Office of Research personnel and operating expense
- Access to state and internal data bases relative to student and program success and effectiveness
- Access to state and local data relative to Long Island achievement and public school costs

Strategic Action Plan VIII: Operations, Management, and Finance

Responsible Administrator: **Associate Superintendent Management Services**   **Collaborators:**   **Director, Business Services**
                                                             Director, Technology Integration
                                                             Director, Administrative Services
                                                             Purchasing Administrator

Objective: By July 2024, Eastern Suffolk BOCES will effect a measurable improvement in Operations, Management, and Finance by evaluating and updating its Board Policies, Administrative Regulations, procedures, and forms, ensuring alignment with federal and state requirements, agency mission, beliefs, and goals; evaluating and improving the agency's operations to maximize efficiencies and best practices; and providing expanded regional leadership and resources to school districts in the areas of operations and school business finance.

The success of this objective will be measured by:

- Board action for new and revised policies
- Agency audit results: External, Internal, Claims, OSC, and Child Nutrition
- Compliance with corrective action plans
- Five Year Financial Plans
- Master Space Plan
- Office of Technology Integration help desk metrics
- Component school district approval rate of ESBOCES administrative budget
- School district participation and annual savings in the Cooperative Bidding Program
- Attendance at School Business Official meetings, as well as regional and state workshops.
- Participation in Suffolk County cluster meetings
- CoSer Survey

Strategy 1: Provide regional leadership and resources to school districts in the area of School Finance

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Gather 2016 - 17 baseline data	Associate Superintendent for Management Services	June 2018	Baseline data established	Complete
2. Host SBO meetings to review the most recent best practices in School Finance	Associate Superintendent for Management Services	Annually through 2024	Attendance levels at these meetings	Ongoing
3. Serve as coordinator for the NYS Association for School Business	Associate Superintendent for Management Services	November 2018	SBMW Satisfaction	Complete

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
Officials Annual School Business Management Workshop			Survey results	
4. Participate in the Suffolk County regional school business official cluster meetings and provide resources accordingly	Associate Superintendent for Management Services	Through 2024	Participate in cluster meetings annually	Ongoing
5. Serve on the Suffolk County NYS Association for School Business Officials (Executive Board)	Associate Superintendent for Management Services	Through 2024	Participate in monthly meetings	

Resources Required: Budget to support hosting meetings and travel to Albany, time to attend meetings, and research best practices.

Baseline Data: 2017-2018 attendance data: Hosted 3 SBO meetings, coordinated SBMW, 9 Suffolk County SBO meetings

Strategy 2: Develop a Master Space Plan that will result in efficient and improved safe learning environments for both our students and staff

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Create a Master Space Document that maximizes the overall environment for our students and staff	Associate Superintendent for Management Services	January 2018	The Master Space Plan and more cost effective lease agreements	Complete
2. Ensure that future building moves are timely and accurate	Associate Superintendent for Management Services	Through 2024, as new buildings are occupied	School openings are on schedule and continuity of services is ensured.	Ongoing
3. Increase drills and assessments related to security	Associate Superintendent for Management Services	Through 2024	Number of agency annual emergency drills	Ongoing
4. Evaluate latest security technologies to access practical application for agency safety	Associate Superintendent for Management Services	Through 2024	New hardware/software to support increased safety	Ongoing

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Resources Required: Budget allocations, architect, and staff time.

Baseline Data: 2016-17 lease agreements costs are an average of $11.26 per square foot. The goal by 2024 is for the average lease agreement cost to be less than $12 per square foot

Annual Average Cost Per Square Foot							
2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
$11.26	$8.85						

Strategy 3: **Coordination of an annual budget process that maximizes efficiencies and supports best operational practices**

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Develop budget parameters, budget calendar, guidelines, and process	Director of Business Services	October of each year, through 2024	The budget documents are created	Completed 2017-2018 school year
2. Collect and distribute budget data	Director of Business Services	October through December of each year, through 2024	The budget spreadsheets are created and validated	Completed 2017-2018 school year
3. Coordinate and facilitate Budget Meetings	Director of Business Services	November through January of each year, through 2024	The budget meetings occurred	Completed 2017-2018 school year
4. Prepare budget documents for component school districts, Board members, and other stakeholders	Director of Business Services	January through April of each year, through 2024	Budget documents received by appropriate stakeholder	Completed 2017-2018 school year

2017-18 Administrative Budget passed with "0" no votes

Strategy 4: Coordinate and implement the recommendations of the internal, external, claims, and other financial audits; as well as create long range financial plans

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Coordinate the Internal Audit Risk Assessment and Agreed Upon Procedure Reports	Director of Business Services	Annually through 2024	The creation of the annual internal audit reports	Completed 2017-2018 school year
2. Prepare and oversee the implementation of internal audit corrective action plans	Director of Business Services	On or about August of each year, annually through 2024	Auditor deeming the corrective action complete	
3. Coordinate the external audit process	Director of Business Services	Spring/Summer of each year, annually through 2024	The creation of the independent auditors report	
4. Prepare and oversee the implementation of the external audit corrective action plan	Director of Business Services	Annually through 2024	Auditor deeming the corrective action complete	
5. The coordination of other audits	Director of Administrative Services Director of Business Services	Annually through 2024	Implementation of audit recommendations	
6. Develop a five-year financial plan	Associate Superintendent for Management Services	Annually through 2024	The creation of the five-year financial plan	Ongoing

Resources Required: Staff time, internal auditors, external auditors, claim auditors, audit committee members, and budget allocations.

Baseline Data:

- 2016 OSC Audit Report Recommendations were 0 findings. By 2024, our goal is to maintain 0 findings with future OSC Audit Reports

OSC Audit Report Findings							
2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
0							

- 2015-16 External Audit Report had 0 recommendations. By 2024, our goal is to maintain less than 3 findings annually in our external audit reports

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External Audit Report Findings							
2016-17	2017-18	2018-19	2019-20	2020-21	2012-22	2022-23	2023-24
0	0						

- 2016 Internal Audit-Risk Assessment Table (control risk level) Low: 47%, Moderate: 53%, High: 0%; by 2024, our goal is to achieve a low control risk level above 50%

Internal Audit-Risk Assessment Table								
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Low	47%	47%						
Moderate	53%	53%						
High	0%	0%						

Strategy 5: Maintain quality cost - effective compliant bids in the cooperative bidding CoSer

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Evaluate and assess the cooperative bids	Purchasing Administrator	June 2020	The cooperative bids usage reports	
2. Review the specifications of the cooperative bids to ensure compliance with General Municipal law	Purchasing Administrator	June 2021	Specifications that are updated and compliant	
3. Coordinate and facilitate cooperative bidding program meetings	Purchasing Administrator	Annually through 2024	The meetings with cooperative bidding stakeholders occurred	Completed SY 2017-18

Resources Required: Staff and cooperative bidding program participants' time, and legal support.

Baseline Data:

Cooperative Bidding CoSer Annual Savings							
2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
$10,069,000	$6,700,000						

The goal is for the program to save $8,000,000 by 2024 annually.

Number of Cooperative Bids							
2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
52	52						

By 2024, the goal is to increase the number of cooperative bids to 55.

Strategy 6: Create a state-of-the-art Network Operations Center in agency-owned space to support the educational and

operational needs of our students and staff

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Conduct a needs assessment and walk-through of space	Director of Technology Integration	Summer 2017	The project's scope was identified and defined	Complete
2. Develop a project plan	Director of Technology Integration	Summer 2017	Project plan approved	Complete
3. Engineering design	Director of Technology Integration	October 2017	The engineering design and contract documents are provided	Complete
4. Equipment will be evaluated and ordered	Director of Technology Integration	January 2019	The equipment is received and installed	In progress (June 2018)
5. Construct all aspects of the network operations center room	Director of Technology Integration	January 2019	The following installations are completed; electrical,	

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
			mechanical, sprinkler/fire alarm, plumbing	In progress (June 2018)
6. Relocate technology from existing network operations center	Director of Technology Integration	January 2019	The existing equipment is relocated, connected, and configured	
7. Work with providers to relocate their services to the new network operations center	Director of Technology Integration	January 2019	Services successfully relocated	In progress
8. Test and validate equipment and room operations	Director of Technology Integration	January 2019	Project commissioning reports and documentation are issued	
9. Identify the project as complete and follow up on all project specifications	Director of Technology Integration	Summer 2019	Project completion report received	

Resources Required: Budget allocations for infrastructure upgrades and technology equipment purchases, staff time, and vendor participation.

Baseline Data: In the 2016-17, the location of the Network Operation Center is in a leased building. By 2019, the agency's Network Operation Center will be located in owned space.

Strategy 7: **To provide all technology needs for occupying new or existing building locations to support the education and operations of our students and staff**

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Conduct a needs assessment for existing and new locations	Director of Technology Integration	Annually through 2024	The completion of the needs assessment	Ongoing

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
2. Identify facilities and technology requirements and address news	Director of Technology Integration Director of Facilities	Annually through 2024	Project status report	Ongoing
3. Identify staff by location	Director of Technology Integration	Prior to scheduled moves	Updated system attributes	Ongoing
4. Evaluate, procure, and configure technology equipment	Director of Technology Integration	Annually through 2024	Technology equipment is received	Ongoing
5. Assess and build out LAN/WAN infrastructure	Director of Technology Integration	Annually as needs exist	Updated topology diagrams and fiber certifications	Ongoing
6. Deploy hardware and software	Director of Technology Integration	Annually through 2024	Technology is operational	Ongoing
7. Test systems for functionality	Director of Technology Integration	Annually through 2024	System test successful	Ongoing

Resources Required: Budget allocations to support software, hardware, and facilities and staff time.

<u>Baseline Data</u>: In 2016-17 the average age of technology equipment is 3.06 years. By 2024, the goal for the average age of the technology equipment will be less than 3 years.

Age of Technology Equipment							
2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
3.06 yrs.	3.06 yrs.						

Strategy 8: Improve transportation operations by increasing the reliability of contracted buses to enhance student travel experience

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Gather 2016-17 Baseline Data	Director of Administrative Services	June 2018	Baseline data for 2016-17 gathered for specifications	Completed

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
			created	
2. Issue new transportation RFP	Director of Administrative Services	September 2018	Awarded bidders have positive track records	Completed RFP effective 7/1/2018
3. Enforce penalties in RFP for non-compliance with RFP specifications relating to reliability	Director of Administrative Services	Ongoing through 2024	Decrease in mechanical issues	

Resources: A consultant to assist in the preparation of a new transportation RFP; transportation vendors with outstanding performance results; list of issues identified from prior transportation RFP that need to be improved upon.

Baseline Data: During 2016-17 the number of mechanical failures and the response time of the contractor to provide new means of transportation will be gathered.

Transportation Data								
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
# of mechanical failures	90	81						
response time >30 minutes	223	177						

Strategy 9: Increase efficiency of Substitute Services to add educational value to our region

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Evaluate "On-Boarding" Software to facilitate on-line hiring of new a applicants	Director of Administrative Services	December 2019	Purchase of an "On-Boarding" Software System	Evaluation completed School Front selected
2. Implementation of "On-Boarding" Software	Director of Administrative Services	December 2020	Ability to process applicants through the on-line system	

Resources Required: Resources to purchase "On-Boarding Software; input from the Human Resources Department as they will be utilizing the system as well.

Baseline Data: During 2016-17 the average numbers of days from job posting to the applicant's start date is 39 days. By 2024, the goal is to reduce this number by 30%.

Number of days from application to start date								
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
# of days	39	21*						

*decrease due to replacement of In Person training which was scheduled monthly with an on demand viewed immediately upon hiring

Strategy 10: Improve the efficiency and effectiveness of tagging and accounting for agency assets in inventory

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Gather 2016-17 Baseline Data	Director of Administrative Services	June 2018	Baseline data gathered for 2016-17	Completed
2. Identify new space sufficient to receive and store large orders of technology equipment so tagging can occur by the Central Asset Management Department (CAM) upon receipt	Director of Administrative Services	December 2018	New space has been identified, and set up to receive larger orders of technology equipment	Completed Barton Avenue Armory lease effective 3/1/2018
3. Improve the efficiency and effectiveness of tagging and inventorying technology equipment of the Agency	Director of Administrative Services	January 2019	Large orders of technology equipment will be received by the CAM rather than OTI after deployment	

Resources Required: Space adequate for the CAM to house large orders of inventory, and coordination with the OTI department.

Number of technology equipment assets that are not received and tagged by CAM upon delivery								
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
# of technology equipment	2,414	1,745						

Strategy 11: Ensure that board policies and regulations are current and align with state and federal laws and regulations

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Gather 2016-17 Baseline Data	Associate Superintendent for Management Services	June 2018	Baseline data established	Complete
2. Obtain all relevant policy updates and review existing policies for compliance	Associate Superintendent for Management Services Cabinet members	Annually through 2024	Auditors confirm that policies are current and accurate with SED regulations	Ongoing
3. Revise policies and regulations accordingly; to ensure compliance with updated requirements	Associate Superintendent for Management Services Cabinet members	Annually through 2024	New board policies and updated regulations	Ongoing

Resources Required: Policy Review Service, staff to compare guidance, budget allocation for legal review (when necessary).

Baseline Data: To be determined: The percentage of 2016 - 17 policies approved by the Board. The percentage of 2016-17 regulations approved by the Chief Operating Officer.

The percentage of board policy updates approved by the board							
2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
100%	100%						

Strategy 12: Market ESBOCES services available to our component and non-component districts

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Visitations to component school district business officials to educate them about the services available to help them.	Associate Superintendent for Management Services	Through 2024	Visits to business officials	
2. Host School Business Official meetings at one or more of our Tech centers to showcase the program that would provide opportunities to their students.	Associate Superintendent for Management Services	Through 2024	Meetings hosted at Tech centers	
3. Increase marketing of BOCES services available through Management Services through a financial analysis of cost savings/increased aid to the districts.	Director of Administrative Services	Through 2024	Financial savings Analysis prepared for districts	
4. Gather baseline date for above activities for 2017-18 through 2024.	Associate Superintendent for Management Services Director of Administrative Services	Through 2019	Data gathered	

Strategic Action Plan IX: School Facilities Management

Responsible Administrator: **Director of Facilities**   **Collaborators:**   **Associate Superintendent for Management Services**
                                                                                                    Health and Safety Supervisor
                                                                                                    Security Coordinator

Objective: By July 2024. Eastern Suffolk BOCES will continue to effect a measurable improvement in school facilities management to provide healthy, safe, and secure facilities for students and staff, as well as leading the region in best practices for school facilities management.

The success of this objective will be measured by:

- Eastern Suffolk BOCES facilities surveys
- Safety & Security assessments
- Electronic tracking tools to monitor preventative maintenance, energy usage, and work orders
- Use of Facilities Management Cooperative Bids
- Attendance at District Facilities Manager meetings
- Annual inspections
- CoSer surveys

Strategy 1: Utilize preventative maintenance programs in an effort to monitor maintenance activities to ensure healthy learning environments

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Gather 2016-17 Baseline Data	Director of Facilities	June 2018	Baseline data gathered for 2016-17	Ongoing
2. To follow the established preventative maintenance schedules related to sanitary systems, filters, fuses, and steam traps	Director of Facilities	Annually each year through 2024	Results of indoor air quality tests	Ongoing
3. Train operations and maintenance employees with preventative maintenance practices	Director of Facilities	Annually each year through 2024	Completed training	Ongoing

Resources Required: Budget allocations to support staff training and state-of-the-art materials, staff time, and preventive maintenance scheduling software.

Eastern Suffolk BOCES Strategic Plan 2018-2024 – November 2018 Update

Baseline Data: TBD: Preventative training sessions - 2 per year for staff.

Preventative Training Sessions								
% of staff attending training sessions	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
0	62%	59%						
1	5%	6%						
2	15%	15%						
>2	18%	19%						

Strategy 2: Evaluate and update health, safety, and security programs to support our educational facilities

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Conduct a series of inspections related to the building systems	Director of Facilities	June 2019	Inspection results and building systems being certified	Complete
2. Complete a security audit of our facilities and grounds	Security Coordinator	June 2020	Security audit report created	
3. Foster relationship with local, state, and federal enforcement agencies	Security Coordinator	June 2019	Key individuals identified within these agencies as part of our emergency plans	Ongoing
4. Emergency training preparedness is completed throughout the agency	Director of Facilities	Annually each year through 2024	Documentation trainings are conducted as required	Ongoing
5. Continue to provide Health and Safety Officers to component school districts	Health and Safety Supervisor	Annually each year through 2024	Regional Occupational Safety and Health CoSer Survey results	Ongoing
6. Evaluate building equipment to ensure student and staff safety	Director of Facilities	June 2020	Documentation by location of building equipment condition	Ongoing

Resources Required: Budget allocations to support training, inspections, and consultants, and staff time

Baseline Data:

In 2016-17, the security audit was not updated and enforcement agencies' contact information was updated once during the year.

In 2017-18, the security committee reconvene to evaluate and create an updated security action plan.

The goal by 2024 is to review and update the security audit, annually, to reflect changes in best practices; as well as, update the enforcement agencies' contact information twice per year (September and March)

Strategy 3: To serve as a regional leader in school facilities management

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Participate in local School Facilities Association: Suffolk County Chapter Meetings	Director of Facilities	Annually each year through 2024	Attendance at meetings	Ongoing
2. Hosting Round Tables school facilities meetings	Director of Facilities	June 2020	Round Table Meetings held	Ongoing
3. Continue to create specifications for school facilities cooperative bids	Director of Facilities and Purchasing Administrator	Annually each year through 2024	Number of school facilities related cooperative bids	Ongoing
4. Evaluation of existing school buildings as requested by component school districts	Director of Facilities	June 2019	Site visits	Ongoing

Resources Required: Budget allocations to support membership in the Suffolk County Chapter of School Facilities Associations and associated travel expenses, and staff time

Baseline Data:

2016-17 attendance data: Five Suffolk County Chapter Meetings, one Round Table Meeting, 24 facilities cooperative bids, one site visit.
2017-18 attendance data: Six Suffolk County Chapter meetings, two Round Table meetings, 24 facilities cooperative bids, one site visit.

Attendance data: Six Suffolk County Chapter meetings, two Round Table meetings, 24 facilities cooperative bids, and one site visit.

Attendance Data								
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
# of Suffolk County Chapter Meetings	5	6						
# of Round Table meetings	1	2						
# of cooperative bids	24	24						
# of site visits	1	1						

By 2024, our goal is to attend 8 Suffolk County Chapter Meetings annually, host three Round Table Meetings focused on best practices in Facilities Management, approve 25 facilities cooperative bids, and conduct three site visits

Strategy 4: Develop and manage capital improvements that will improve the educational and operational value of the agency

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Gather 2-16-17 Baseline Data	Director of Facilities	June 2018	Baseline data gathered for 2016-17	Complete
2. Identify infrastructure needs and buildings systems beyond useful life	Director of Facilities	August 2021	Building condition survey completed	Ongoing
3. Create a capital project plan to address infrastructure needs	Director of Facilities	June 2022	Capital project plan complete	
4. Manage construction projects that align with infrastructure needs	Director of Facilities	Through 2024	Capital project complete	Ongoing

Resources Required: Staff time and budget allocations to support capital projects, architect, construction manager, and contractors.

Baseline Data: By June 2019, our goal is to have the Sequoya building construction complete and all designated departments moved from ISC into Sequoya successfully.

Strategy 5: Marketing

Activities	Person Responsible	Target Date for Completion	Indicators of Success	Status/Outcome
1. Foster more supportive relationships with town, fire department, police departments, and have their employees attend our trainings.	Associate Superintendent for Management Services	Through 2024	Increase informal and formal meetings between ESBOCES and local emergency responders.	
2. Participate in live drills with Suffolk County Emergency Response Team	Associate Superintendent for Management Services	Through 2024	Emergency responders participate in our drills.	

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Associate Superintendent
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