

**DUTCHESS COUNTY BOARD OF COOPERATIVE EDUCATIONAL SERVICES**

**LONG RANGE STRATEGIC PLAN: 2013-2015**

**Goals, Targets and Action Plans for 2014-15**

**Approved by BOCES Trustees September 10, 2014**

**Goal 1. Increase and Broaden the Image and Understanding of Dutchess BOCES among Component School Districts and the Larger Community that it Serves.**

**Strategic Target 1.1:** Update the comprehensive agency-wide public relations plan for currency and comprehensiveness.

<b>Action</b>	<b>Dates, Measurements &amp; Communication Tool(s) with Periodic Reports to Board</b>	<b>Person(s) Responsible</b>
<b>Action 1</b> Develop a media/PR “kit” to be used by BOCES ambassadors internally in the BOCES and externally in the community. Include a training component for employees	<b>1</b> Include in the kit a satisfaction survey. Complete kit by early fall	Norah Merritt and Task Force
<b>Action 2</b> Build the means to directly access parents, students and the community and to promote the BOCES brand. <ul style="list-style-type: none"> <li>• Harness social media on behalf of promoting the BOCES agency.               <ul style="list-style-type: none"> <li>▪ establish or update accounts with Instagram, Twitter and Facebook</li> <li>▪ update message entries four times each month</li> </ul> </li> <li>• Outreach to specific Dutchess County communities and organizations</li> <li>• Initiate BOCES information campaigns using CGR and website venues</li> </ul>	<b>2</b> Establish accounts by mid-October <b>2.1</b> Count the number of “likes”/friends in Facebook with the objective of a growth trend over the year <b>2.2</b> Establish a BOCES presence in at least eight to ten community days (model: Dutchess County Fair booth). Participate in at least three or four County organization events <b>2.3</b> Highlight at least fifteen to twenty BOCES services	Norah Merritt and Task Force
<b>Action 3</b> Continue to distribute reports of BOCES services by district for distribution to Board members in component districts as well as to Superintendents and staff as appropriate.	<b>3</b> Issue at least five email reports during the year, with copies to the BOCES Trustees	District Superintendent and Cabinet

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**Goal 1. Increase and Broaden the Image and Understanding of Dutchess BOCES among Component School Districts and the Larger Community that it Serves. (continued)**

**Strategic Target 1.2:** Fully utilize current and future partners to support and foster BOCES leadership, in particular to serve the needs of Dutchess County and districts, and to “add value” to the BOCES and the partners.

<b>Action</b>	<b>Dates, Measurements &amp; Communication Tool(s) with Periodic Reports to Board</b>	<b>Person(s) Responsible</b>
<b>Action 1</b> Develop a list of individual BOCES employee contacts with external partner(ship)s and of individuals within those partnerships	<b>1</b> Create a survey of these individuals asking how their personal connections and contacts can be merged to strengthen the overall BOCES-community partnership <b>1.1</b> File a written analysis and report and submit to the District Superintendent by January 2, 2015.	Sherre Wesley and Task Force
<b>Action 2</b> Analyze the list of partnerships created in 2013-14, and select three to five that show promise for growth in terms of mutual benefit	<b>2</b> Create a baseline of interactivity incidents and set benchmarks for expansion. Evaluate, by means such as a focus group of BOCES and external partners in the select group of partners, and file a summary report with the District Superintendent by April 1, 2015.	Sherre Wesley and Task Force

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**Strategic Target 1.3:** Harness the resources of the BOCES Campus including digital resources, to promote and enhance the image of Dutchess BOCES across the County.

<b>Action</b>	<b>Dates, Measurements &amp; Communication Tool(s) with Periodic Reports to Board</b>	<b>Person(s) Responsible</b>
<b>Action 1</b> Create two or three events on the Salt Point Campus of high interest to constituents in Dutchess County.	<b>1</b> Administer surveys to participants in each event, as well as to a sampling of BOCES employees, and summarize the results of these surveys in a report to the District Superintendent that contains recommendations for future actions.	Principals and Web Committee
<b>Action 2</b> Continue the work of the Web Committee formed in 2013-14 to update, revise and modernize the BOCES website. Assure a balance of coverage across divisions and Task Forces. Consult with webmasters countywide for advice and suggestions.	<b>2</b> Create a “pop up” survey to be administered randomly to website users. Summarize the results of these surveys in a report to the District Superintendent filed on or before April 1, 2015. Compare the number of “hits” for 2014-15, with those for the previous two years.	Mark Stein and Web Committee

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**Goal 2. Given the changes and diminishment of traditional sources of revenue for BOCES, it is imperative that the agency diversify and expand its repertoire of revenue sources.**

**Strategic Target:** Diversify revenue sources so that at least fifteen percent of total revenue comes from grants and sources other than component districts (currently 10%).

<b>Action</b>	<b>Dates, Measurements &amp; Communication Tool(s) with Periodic Reports to Board</b>	<b>Person(s) Responsible</b>
<p><b>Action 1</b> Research potential private donors. Correspond or otherwise communicate with these groups and individuals. Summarize their interests/mission. Inform them about BOCES, its mission, etc.</p>	<p><b>1</b> Compile a correspondence/communications file and a summary of meetings. File a report with the District Superintendent on or before February 1, 2015.  <b>1.1</b> BOCES administrators will solicit contributions and donations to the BOCES, with the target of increasing these contributions by ten percent over the previous year.</p>	<p>Sherre Wesley, Task Force and BOCES administrators</p>
<p><b>Action 2</b> Encourage staff to apply for various grants as they become available during the year.</p>	<p><b>2</b> Establish a baseline from 2013-14 of the number of staff applying for grants and the number of dollars received. Increase the number of staff applications by ten percent and the dollar amount of grants by ten percent.</p>	<p>Sherre Wesley, Task Force and BOCES administrators</p>

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**Goal 3. Build capacity and enable districts (components and cross contracts) to deliver teaching and learning of the highest quality.**

**Strategic Target:** Reinforce and build upon the existing foundations of Professional Development.

<b>Action</b>	<b>Dates, Measurements &amp; Communication Tool(s) with Periodic Reports to Board</b>	<b>Person(s) Responsible</b>
<b>Action 1</b> Develop three to five online training modules for new staff at BOCES.	<b>1</b> Phase in the models and complete by March 1 <sup>st</sup> . Test the quality of the modules with volunteers from the new employee group in 2014-15. Hold focus groups with these volunteers regarding quality and value. File a report of focus group findings together with recommendations for changes with the District Superintendent on or before April 1 <sup>st</sup> .	Linda Heitmann, Educational Resources and Task Forces
<b>Action 2</b> Educational Resources will support and consult with all BOCES divisions to produce two Professional Development events per division to be presented or available to BOCES staff, component districts and community.	<b>2</b> Each division will offer one PD program in the winter and one in the spring. Administer a satisfaction survey among participants to determine their perception of the applicability of the program. File a report summarizing these surveys with the District Superintendent on or before April 1, 2015.	Linda Heitmann, Educational Resources and Task Forces
<b>Action 3</b> Build upon the Professional Development programs offered under the STLE II grant aegis during 2013-14.	<b>3</b> Starting with the 2013-14 benchmark of twenty-nine PD programs designed by approximately seventy teachers and others, increase the twenty-nine programs by fifty percent; increase the number of attendees by thirty percent. Administer initial and follow-up surveys regarding the quality, value and usefulness as perceived by participants. File a report summarizing these surveys with the District Superintendent on or before April 1, 2015.	Linda Heitmann, Educational Resources and Task Forces

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**Goal 4. (A revised Goal 4 for 2014-15) Given the rapidly changing economic environment in the global economy, all BOCES Educational Programs (CTI, SPC, Alternative HS and In-District Classes) will need to provide a greater diversity of programs to accommodate growing student enrollments.**

**Strategic Target:** Survey component districts with respect to their priorities and needs for services and programs which have the potential to be met in whole or part by BOCES Educational Programs.

<b>Action</b>	<b>Dates, Measurements &amp; Communication Tool(s) with Periodic Reports to Board</b>	<b>Person(s) Responsible</b>
<b>Action 1:</b> Work-Based Learning--consult with component districts about their needs to meet the new SED regulations and requirements regarding CDOS.	<b>1</b> Develop a taxonomy of district needs in the area of Work-Based Learning and file a written report with the District Superintendent on or before December 1, 2014. <b>1.1</b> Develop a work plan to fulfill these needs, beginning in the second semester of 2014-15. Conduct a satisfaction survey on or before May 1, 2015 and use the results to make adjustments in the implementation plan to be effective in 2015-16. The work plan as drafted, and adjusted, will include the aspirational target of serving 100% of the districts and 100% of their identified needs and priorities.	Bill Ball and Principals
<b>Action 2:</b> Itinerant Services--consult with PPS and CSE Chairs in component districts to determine needs for additional Itinerant Services provided by BOCES.	<b>2</b> Develop a taxonomy of district needs in the area of Itinerant Services and file a written report with the District Superintendent on or before December 1, 2014. <b>2.1</b> Develop a work plan to fulfill these needs, beginning in the second semester of 2014-15. Conduct a satisfaction survey on or before May 1, 2015 and use the results to make adjustments in the implementation plan to be effective in 2015-16. The work plan as drafted, and adjusted, will include the aspirational target of serving 100% of the districts and 100% of their identified needs and priorities.	Bill Ball and Principals
<b>Action 3:</b> New Skills Courses at CTI--consult with High School Principals regarding their priorities to meet CDOS requirements for grades 9 – 12.	<b>3</b> Develop a taxonomy of district priorities in the area of new Skills Courses at CTI and file a written report with the District Superintendent on or before December 1, 2014. <b>3.1</b> Develop a work plan to fulfill these priorities, beginning in the second semester of 2014-15. Conduct a satisfaction survey on or before May 1, 2015 to use the results to make adjustments in the implementation plan to be effective in 2015-16. The work plan as drafted, and adjusted, will include the aspirational target of serving 100% of the districts and 100% of their identified needs and priorities.	Bill Ball and Principals

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**Goal 5. The BOCES will maintain and promote the open exchange of ideas and opportunities among Board and staff and all constituents, in order to nourish the creativity and energy necessary to assure a secure and prosperous future for the agency and the educational community it serves.**

**Strategic Target:** Maintain, promote and enliven the on-going dialogue about the future of Dutchess BOCES--generating new ideas, enrolling staff as volunteers for various activities and projects, etc.

<b>Action</b>	<b>Dates, Measurements &amp; Communication Tool(s) with Periodic Reports to Board</b>	<b>Person(s) Responsible</b>
<b>Action 1</b> Continue the “future of BOCES” topic as #1 on the agenda for Cabinet, Cabinet Advisory Council, Chief School Officers and other regular monthly meetings.	<b>1</b> Bimonthly reports to the Board or more frequently as requested.	District Superintendent and Cabinet
<b>Action 2</b> Support and promote the on-going work of the four established Task Forces throughout the 2014-15 school year.	<b>2</b> Bimonthly reports to the Board or more frequently as requested.	District Superintendent and Cabinet