



Improvement Plan

August 2013 – June 2017

MVESC Pillars



Defining the MVESC Pillars

1. **Student Achievement** - This pillar will help MVESC focus on monitoring criteria that improves student achievement. MVESC programs that provide direct linkages to student achievement include Autism, Preschool, Multiple Disabilities, ALPHA, Social-Emotionally Disturbed and electronic learning. Areas that provide indirect linkages include professional development and how we help districts improve Local Report Card ratings.
2. **Employees** – This pillar examines the overall well-being of our employees. Specific items within the Employees Pillar will assist MVESC leadership to evaluate whether employees are satisfied with their job and working environment. Factors included are attendance, employee retention and employee satisfaction and ability to engage in professional development.
3. **Finances** – This pillar examines the fiscal health of MVESC. Examining the condition on both a monthly and annual basis will inform and improve the understanding of senior leadership on the economic engine of the MVESC. Discussion around specific items in this pillar will facilitate ways to operate more efficiently as an agency.
4. **Organizational Excellence** – This pillar focuses on senior leadership and helps to identify ways to monitor the organization’s performance. External audits will identify existing gaps that need to be addressed. Internal reviews will be strategically targeted at processes that have been identified and are needed to improve. Internal auditing may also be used as a tool to help prioritize which strategically targeted processes to address.
5. **Customer Satisfaction** –Senior leadership will access information from this pillar to evaluate measures that indicate how well MVESC is performing with respect to retaining existing customers and attracting new customers. Through informal and formal means, we will gain information on how customers value and like our services.

Muskingum Valley ESC Improvement Plan AUGUST 2013- JUNE 2017

SMART GOALS

Pillar 1: Student Achievement Direct

GOAL 1: By June 2017, students in all MVESC classrooms will improve student achievement results as measured by standardized assessments for specific student populations, such as preschool schools, and students with multiple disabilities, social/emotional disturbances, autism and other at-risk students.

STRATEGIES, INDICATORS AND PROGRESS MEASURES

STRATEGY 1.A: Transition to Ohio’s New Learning Standards (OHLS)/Early Learning Development Standards (ELDS).

| | MEASURE | PROGRESS MEASURE | | PROGRESS MEASURE | | PROGRESS MEASURE | |
|--|--|---------------------|----------------|-------------------------------------|----------------|------------------|----------------|
| ADULT IMPLEMENTATION INDICATOR | January 2014 | JUNE 2015 | ACTUAL RESULTS | JUNE 2016 | ACTUAL RESULTS | JUNE 2017 | ACTUAL RESULTS |
| 100% of teachers will provide effective differentiated learning strategies aligned to ONLS/ELDS. | Measure of walk-thru data collection | Baseline collection | | Set target based on data collection | | 100% | |
| STUDENT PERFORMANCE INDICATOR | | | | | | | |
| 100% of students demonstrate a proficient or above range rating on the state assessments. | Baseline data on Ohio’s Next Generation of Assessments | Baseline collection | | Set target based on data collection | | 100% | |

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ Group(s) | Implementation Timeline | | | Resources Needed: |
|---|---|---|-------------------------|-------|-------|-----------------------------|
| | | | 13-14 | 14-15 | 15-16 | |
| 1. A.1. Ensure all teachers have mapped to Ohio’s New Learning Standards. | Agendas of trainings completed | Brian, Elaine, Krystal, Michelle, Lisa and Jim, CIA members | X | X | | Standards |
| 1. A.2 - Identify the cognitive level of the standards and match instructional practices. (Rigor and Relevance Framework) | Training with directors of MD, CIA and PS departments | Brian, Elaine, Krystal, Michelle, Lisa and Jim, CIA members | | X | | Daggetts’ R and R framework |
| 1. A.3 Design and implement units that scaffold instruction and allow for differentiation of instruction. | Training with directors of MD, CIA and PS departments | Brian, Elaine, Krystal, Michelle, Lisa and Jim, CIA members | | X | X | |

| SMART GOALS | | | | | | | |
|---|--|------------------|----------------|------------------|----------------|------------------|----------------|
| Pillar 1: Student Achievement Direct | | | | | | | |
| GOAL 1: By June 2017, students in all MVESC classrooms will improve student achievement results as measured by standardized assessments for specific student populations, such as preschool students, students with multiple disabilities, social/emotional disturbances, autism and other at-risk students. | | | | | | | |
| STRATEGIES, INDICATORS AND PROGRESS MEASURES | | | | | | | |
| STRATEGY 1.B: Align assessments to Ohio’s New Learning Standards/Early Learning Development Standards | | | | | | | |
| ADULT IMPLEMENTATION INDICATOR | BASELINE MEASURE | PROGRESS MEASURE | | PROGRESS MEASURE | | PROGRESS MEASURE | |
| | January 2014 | JUNE 2015 | ACTUAL RESULTS | JUNE 2016 | ACTUAL RESULTS | JUNE 2017 | ACTUAL RESULTS |
| 100% of teachers will create and implement assessments aligned to ONLS/EDLS at the level of rigor of the standards. | SLO assessment approval process by MV Evaluation committee on first submissions. baseline | 80-90% | | 90-100% | | 100% | |
| Student Performance Indicator | | | | | | | |
| 100% of students will demonstrate growth on ELA and math assessments. | SLO results (# of students meeting growth targets) baseline | 80-90% | | 90-100% | | 100% | |

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ Group(s) | Implementation Timeline | | | Resources Needed: |
|--|-----------------------------------|--|-------------------------|--------|--------|----------------------|
| | | | 13-14 | 14-15 | 16-17 | |
| 1. B.1 Write aligned grade band assessments in ELA and math areas. | eTPES Assessments | Michelle, Elaine, Krystal, Brian, Lisa and Jim | x | refine | refine | Assessment resources |
| 1. B.2 Administer and submit pre/post test | SLO assessments | Michelle, Elaine, Krystal, Brian, Lisa and Jim | x | refine | refine | |
| 1. B.3 Create 2 student SLOs for ELA/Math for approval. | SLOs | SLO approval team | x | refine | refine | |

Muskingum Valley ESC Improvement Plan AUGUST 2013- JUNE 2017

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ Group(s) | Implementation Timeline | | | Resources Needed: |
|--|-----------------------------------|---------------------------------|-------------------------|--------|--------|-------------------|
| | | | 13-14 | 14-15 | 16-17 | |
| 1. B.4. Participate in assessment literacy PD. | Agenda, attendance logs | CIA department | June 2014 | refine | refine | |

SMART GOALS

Pillar 1: Student Achievement -Indirect

GOAL 2: By June 2017, students directly affected by quality PD presentations will show an increase in student achievement as evidenced by student performance in the classroom reported by the teacher.

STRATEGIES, INDICATORS AND PROGRESS MEASURES

STRATEGY 2.A: Provide quality professional development that will positively affect student achievement.

| | MEASURE | BASELINE MEASURE | | PROGRESS MEASURE | | PROGRESS MEASURE | |
|--|-------------------------------------|---|----------------|--------------------------------|----------------|--------------------------------|----------------|
| | January 2014 | JUNE 2015 | ACTUAL RESULTS | JUNE 2016 | ACTUAL RESULTS | JUNE 2017 | ACTUAL RESULTS |
| MVESC EMPLOYEE IMPLEMENTATION INDICATOR | | | | | | | |
| 100% of PD presenters, (examples to include but are not limited to director, supt., and teacher) will consistently provide quality professional development as defined by the MV leadership team. | Develop survey to assess quality PD | % of employees rated an 80% on survey question related to quality | | 85%-100% | | 95-100% | |
| DISTRICT PERFORMANCE INDICATOR | | | | | | | |
| Member districts will show student academic achievement by scoring in the 90-100% range (letter grade A) on the districts Local Report Cards (LRC) under Performance Indicators and Performance Index. | State Assessments | % of where districts are now | | Target based on baseline data. | | Target based on baseline data. | |

Muskingum Valley ESC Improvement Plan AUGUST 2013- JUNE 2017

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ Group(s) | Implementation Timeline | | | Resources Needed: |
|--|--|--|---|---------------------------------|-------------------------------------|------------------------------|
| | | | 13-14 | 14-15 | 15-16 | |
| 2. A.1 Brainstorm, research and implement ways to bring back the “zing” to professional development and presentations at MVESC. | Self-Assessment Survey Quality PD rubric 5 bold steps with monitoring Coach and peer feedback on PD | Mr. Branch MVESC Leadership Team | Oct. 4, 2013 Feb 26, 2014 (PD starts) | PD coaching and peer feedback | Continue | Deb Myers Other resources |
| 2.A.2 Develop a rubric assessing quality PD. | Development of rubric | Leadership Team | Develop survey | Implement and analyze | Analyze and refine | |
| 2. A.3 Develop a customer survey for evaluating professional development that includes an overall quality score demonstrating impact on student achievement. | Develop perception survey Distribute a follow-up survey for impact of PD. | MVESC Leadership Team | Develop survey | Administer to get baseline data | Analyze student achievement results | Survey |

SMART GOALS

Pillar 1: Student Achievement -Indirect

GOAL 2: By June 2017, students directly affected by quality PD presentations will show an increase in student achievement as evidenced by student performance in the classroom reported by the teacher.

STRATEGIES, INDICATORS AND PROGRESS MEASURES

STRATEGY 2.B: Collect and analyze data showing the impact of professional development on student achievement and other non-academic areas.

| | MEASURE | PROGRESS MEASURE | | PROGRESS MEASURE | | PROGRESS MEASURE | |
|--|--------------------|--|----------------|-----------------------------------|----------------|-----------------------------------|----------------|
| MVESC EMPLOYEE IMPLEMENTATION INDICATOR | January-June 2014 | JUNE 2015 | ACTUAL RESULTS | JUNE 2016 | ACTUAL RESULTS | JUNE 2017 | ACTUAL RESULTS |
| 100% of MVESC PD presenters, (examples to include but are not limited to director; supt., and teacher) will collect and analyze student impact data. | System development | CIA department and add other depts. as ready | | All departments | | All departments | |
| STUDENT PERFORMANCE INDICATOR | | | | | | | |
| 100% of students will show academic growth as a result of the PD. | | Baseline data collected | | Set target based on baseline data | | Set target based on baseline data | |

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ Group(s) | Implementation Timeline | | | Resources Needed: |
|--|------------------------------------|--|----------------------------|---------------------------------------|---------------------------------------|-------------------|
| | | | 13-14 | 14-15 | 15-16 | |
| 2. B.1. Develop and implement a system to collect student achievement data that demonstrates the impact of PD on teacher and student performance by: -tracking teacher PD attendance -connecting teacher attendance data to teacher performance data | Maintain integrated data warehouse | Data Department/ Curriculum Department | Develop system by 9-1-2014 | Implement and refine with CIA depart, | Implement and refine with all depart. | |

Muskingum Valley ESC Improvement Plan AUGUST 2013- JUNE 2017

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|--|-------------------------|---|--|-------------------|---------------------------------|--|
| <p>2. B.2 Analyze the impact of professional development on student achievement, social skills and other non-academic areas.</p> | <p>Discussion notes</p> | <p>Data Department/ Leadership Team</p> | | <p>12-15-2014</p> | <p>3-15-2015- 5-30-2015</p> | |
|--|-------------------------|---|--|-------------------|---------------------------------|--|

SMART GOALS

Pillar 2: Employee

Goal 3: By June 2017, MVESC will promote and maintain a psychologically healthy workplace as measured by formal and informal monthly data throughout the school year.

STRATEGIES, INDICATORS AND PROGRESS MEASURES

STRATEGY 3.A: Implement an agency-wide recognition process to improve staff well-being.

| | MEASURE | PROGRESS MEASURE | | PROGRESS MEASURE | | PROGRESS MEASURE | |
|--|---|--|----------------|----------------------|----------------|-----------------------|----------------|
| LEADERSHIP IMPLEMENTATION INDICATOR | March 2014 | JUNE 2014 | ACTUAL RESULTS | JUNE 2015 | ACTUAL RESULTS | JUNE 2016 | ACTUAL RESULTS |
| Each Leadership Team member will share examples of how employees have been recognized for advancing the mission/vision of MVESC. | Collection of data to begin March 2014 | 3-5 different examples@ monthly meetings | | 5-8 examples monthly | | 8-10 examples monthly | |
| EMPLOYEE PERFORMANCE INDICATOR | Baseline data | | | | | | |
| A positive increase in the percentages on the annual internal survey in the areas of recognition, well-being and input into goals. | Recognition – 75.6% Well-being – 79.38% Role – 83.13% | 80-85% range | | 85-90% range | | 95-100% range | |

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ | Implementation Timeline | | | Resources Needed: |
|---|--------------------------------------|------------------------------------|-------------------------|-----------------------|-----------------------|-------------------|
| | | | 13-14 | 14-15. | 15-16 | |
| 3. A.1 All members of the leadership team will recognize staff members, across departments, for doing something well, For example: <i>written notes, “drops for your bucket” or some other token as often as possible throughout the school year</i> and will tie the recognition to how well the staff member connected, created and/or contributed. | Monthly leadership meetings | Senior leadership | Baseline collection | Continuous collecting | Continuous collecting | |
| 3. A.2 The Data Department will create an organizational hierarchy which will feature names, titles and pictures so we may get a sense of “who we are.” | Completion of organizational chart | Data department Leadership team | Draft 90% completed | Revise as needed | Revise as needed | Data department |

Muskingum Valley ESC Improvement Plan AUGUST 2013- JUNE 2017

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ | Implementation Timeline | | | Resources Needed: |
|--|---|---|--------------------------------|--------------------------------|--------------------------------|----------------------|
| | | | 13-14 | 14-15. | 15-16 | |
| 3. A.3 A Muskingum Valley employee will be selected for the Exemplary Educator award using the criteria our member districts use. The Exemplary Educator will be nominated for the award by their director or supervisor. (MVESC created this teacher recognition program in 2000 for member districts but never honored an MV employee until 2012.) | Completed nomination form | Superintendent and assistant superintendent with input from directors | Application completed May 2014 | Application completed May 2015 | Application completed May 2016 | |

Muskingum Valley ESC Improvement Plan **AUGUST 2013- JUNE 2017**

SMART GOALS

Pillar 2: Employee

Goal 3: By June 2017, MVESC will promote and maintain a psychologically healthy workplace as measured by formal and informal monthly data throughout the school year.

STRATEGIES, INDICATORS AND PROGRESS MEASURES

STRATEGY 3.B: Ensure that all staff members have resources and educational opportunities to improve their knowledge and skill sets that are aligned with the 5 pillars of our Balanced Scorecard (BSC).

| | MEASURE | PROGRESS MEASURE | | PROGRESS MEASURE | | PROGRESS MEASURE | | |
|---|--|-----------------------------------|----------------|-----------------------------------|----------------|------------------|--|--|
| LEADERSHIP IMPLEMENTATION INDICATOR | January 2014 | JUNE 2015 | ACTUAL RESULTS | JUNE 2016 | ACTUAL RESULTS | JUNE 2017 | | |
| By June 2017, 1% of General Fund will be allocated to professional development. | Amount of money being dedicated to professional development for 14-15. | Set target based on baseline data | | Set target based on baseline data | | \$150,000 | | |
| EMPLOYEE PERFORMANCE INDICATOR | | | | | | | | |
| Annually, 100 % of employees will engage in professional development. | 81% of staff participated in professional development based on the 2012 MV employee internal survey. | 85-90% range | | 90-95% range | | 95-100% range | | |

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ Group(s) | Implementation Timeline | | | Resources Needed: |
|--|---|---|-------------------------|-------|-------|-------------------|
| | | | 13-14 | 14-15 | 15-16 | |
| 3. B.1 Annually, the Superintendent and Governing Board will allocate 1% of general funds to employee professional development. | Monthly fiscal reports | Superintendent, CFO and Governing Board | | x | x | Annual budget |
| 3. B.2 Employees will engage in educational opportunities that will be beneficial and support the balanced scorecard pillars and agency goals. | -Monthly collection of PD activities -Develop internal survey with PD questions to monitor the type and number of PD | Directors | | x | x | |

SMART GOALS

Pillar 2: Employee

Goal 3: By June 2017, MVESC will promote and maintain a psychologically healthy workplace as measured by formal and informal monthly data throughout the school year.

STRATEGIES, INDICATORS AND PROGRESS MEASURES

STRATEGY 3.C: MVESC will meaningfully involve all staff in organizational improvement.

| | MEASURE | PROGRESS MEASURE | | PROGRESS MEASURE | | PROGRESS MEASURE | | |
|---|---------------------|------------------|----------------|------------------|----------------|------------------|--|----------------|
| LEADERSHIP IMPLEMENTATION INDICATOR | January 2014 | JUNE 2014 | ACTUAL RESULTS | JUNE 2015 | ACTUAL RESULTS | JUNE 2016 | | ACTUAL RESULTS |
| 100% of Leadership will use Lean Six Sigma (LSS) processes for organizational improvement. | 4 LSS projects | | | | | | | |
| EMPLOYEE PERFORMANCE INDICATOR | | | | | | | | |
| Increased percentages on the internal staff survey on the question: leadership team values my opinion and well-being. | Well-being – 79.38% | 80-85% range | | 85-90% range | | 90-100% range | | |

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ Group(s) | Implementation Timeline | | | Resources Needed: |
|---|--|---|---|-------|-------|---------------------|
| | | | 13-14 | 14-15 | 15-16 | |
| 3. C.1 Increase leadership team membership to include representation from all departments. | Attendance at monthly leadership meetings | Superintendent and Assistant superintendent | X | X | X | Expertise as needed |
| 3. C.2 Invite “process owners” from various departments to serve on Lean Six Sigma cross-functional teams to help solve key process issues of the agency. | Attendance sheet and agendas from meetings | Superintendent and Assistant superintendent | Appropriate members assigned as projects appear/buy-in from staff and leaders | | | |

Muskingum Valley ESC Improvement Plan AUGUST 2013- JUNE 2017

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ Group(s) | Implementation Timeline | | | Resources Needed: |
|--|-----------------------------------|---|-------------------------|-------|-------|-------------------|
| | | | 13-14 | 14-15 | 15-16 | |
| 3. C.3. MVESC staff will receive LSS training. | Attendance at trainings | Superintendent and Assistant Superintendent | X | X | X | |

Muskingum Valley ESC Improvement Plan AUGUST 2013- JUNE 2017

SMART GOALS

Pillar 3: Finance

GOAL 4: On an annual basis beginning August 2014, MVESC leadership will articulate and convey to employees and customers the current financial plan for agency growth, services, programs and staffing.

STRATEGIES, INDICATORS AND PROGRESS MEASURES

STRATEGY 4.A Develop an internal communication plan designed to educate staff about MVESC’s financial operations and financial health.

| | BASELINE MEASURE | PROGRESS MEASURE | | PROGRESS MEASURE | | PROGRESS MEASURE | |
|---|-----------------------|------------------|----------------|------------------|----------------|------------------|----------------|
| LEADERSHIP IMPLEMENTATION INDICATOR | Jan.-June 2014 | JUNE 2015 | ACTUAL RESULTS | JUNE 2016 | ACTUAL RESULTS | JUNE 2016 | ACTUAL RESULTS |
| Department leaders will utilize the internal finance communication plan and share with staff. | Not developed to date | 100% | | 100% | | 100% | |
| STAFF PERFORMANCE INDICATOR | | | | | | | |
| MVESC staff will complete the Finance 101 Course. | 50% | 100% | | 100% | | 100% | |

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ Group(s) | Resources Needed: Budget/Material/Technology | | | |
|---|--------------------------------------|--|---|-------|-------|--|
| | | | 13-14 | 14-15 | 15-16 | |
| 4. A.1 Develop an MVESC Finance 101 course designed to educate staff about MVESC’s financial operations. Deploy Finance 101 through the Public School Works system. | MVESC Finance 101 | Christine Wagner | Draft created in Nov 2013 | | | |
| 4. A.2 Superintendent and treasurer develop a plan to share financial information with the leadership team on a monthly basis and will ensure an aligned method for leadership to communicate financial information to their staff. | MVESC Financial Summary Report | Mr. Branch Christine Wagner Kim Tatman | 50% | 100% | 100% | |
| 4. A.3 Leadership communicates agency and department financial information to staff at least two times during the school year. | Emails, Meeting Minutes | Directors Kim Tatman | October | | | |

Muskingum Valley ESC Improvement Plan AUGUST 2013- JUNE 2017

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|---|-----------------------------|------------------------------|--|---|---|--|
| 4. A.4 MVESC staff completes Finance 101 class through Public School Works. After initial deployment, the course will be an on-going requirement for all new staff. | Public School Works Records | David Branch Leadership | | X | X | |
| 4.A.5 Add question(s) to internal survey to ask if MVESC staff receive MVESC Finance Information. Administer survey, gather results and analyze results. | Internal Survey Data | David Branch Data Department | | X | | |

Muskingum Valley ESC Improvement Plan AUGUST 2013- JUNE 2017

| SMART GOALS | | | | | | | |
|--|------------------|------------------|----------------|------------------|----------------|------------------|----------------|
| Pillar 3: Finance | | | | | | | |
| GOAL 4: On an annual basis beginning August 2014, MVESC leadership will articulate and convey to employees and customers the current financial plan for agency growth, services, programs and staffing. | | | | | | | |
| STRATEGIES, INDICATORS AND PROGRESS MEASURES | | | | | | | |
| STRATEGY 4.B: Develop an external communication plan designed to educate district stakeholders about MVESC’s financial operations and financial health. | | | | | | | |
| | BASELINE MEASURE | PROGRESS MEASURE | | PROGRESS MEASURE | | PROGRESS MEASURE | |
| LEADERSHIP IMPLEMENTATION INDICATOR | Jan.-June 2014 | JUNE 2015 | ACTUAL RESULTS | JUNE 2016 | ACTUAL RESULTS | JUNE 2017 | ACTUAL RESULTS |
| MVESC leadership utilizes the external communication plan to share MVESC finance information with stakeholders. | 0% | 100% | | 100% | | 0% | |
| CUSTOMER PERFORMANCE INDICATOR | | | | | | | |
| Customers will give a satisfaction rating of a 9 on the financial section of the annual superintendent survey. | 8.25 | 8.25 | | 9 | | 9 | |

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ Group(s) | Resources Needed: Budget/Material/ | | | |
|---|---------------------------------------|---|---------------------------------------|------------------------|-------|--|
| | | | 13-14 | 14-15 | 15-16 | |
| 4.B.1 Revise MVESC Plan of Service and share with key stakeholders including superintendents, curriculum directors and special education coordinators. | MVESC Plan of Service | David Branch Diane Jones Leadership Kim Tatman | | Complete by March 2015 | | |
| 4.B.2 Present MVESC Finance 101 to MVESC superintendent council. | Meeting Minutes | David Branch Christine Wagner | | X | X | |
| 4.B.3 Create communication materials to educate key stakeholders about the benefits of participating in MVESC services. | MVESC Communication Materials | David Branch Christine Wagner Kim Tatman | | X | X | |
| 4. B.4 Superintendent develops and revises questions for annual superintendent survey given at the end of the school year, deploys survey, and compiles and analyzes results. | Superintendent Annual Survey Document | Mr. Branch Christine Wagner Kim Tatman | | X | | |

Muskingum Valley ESC Improvement Plan AUGUST 2013- JUNE 2017

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|---|--|------------------------------------|-----------|---------------------|------------------------|--|
| 4. B.5 Treasurer prepares annual cost projections based on district service requests. | Program Cost Agreements & Cost Estimates | Christine Wagner | X | X | X | |
| 4.B.6 Superintendent and treasurer schedule and meet with district superintendents and treasurers on an annual basis to review educational service plan and associated costs. | Signed Agreements | Mr. Branch Christine Wagner | X | X | X | |
| 4. B.7 Superintendent and Treasurer post service costs on the MVESC website by January 2014 per ORC 3313.843(F). | Date Completed: 12/31/2013 | Mr. Branch and Christine Wagner | Jan. 2014 | Update as needed | Update as needed | |

Pillar 4: Organizational Excellence

Goal 5: To maintain and improve the practices of a nationally accredited organization whose mission is to function in a highly effective and efficient manner that is valued by customers.

STRATEGIES, INDICATORS AND PROGRESS MEASURES

STRATEGY 5A: MVESC will create and maintain a Muskingum Valley ESC Balanced Scorecard (BSC).

| | MEASURE | PROGRESS MEASURE | | PROGRESS MEASURE | | PROGRESS MEASURE | |
|--|---------------------|--|---------------|--|----------------|--|----------------|
| LEADERSHIP IMPLEMENTATION INDICATOR | Jan.-June 2014 | JUNE 2015 | ACTUAL RESULT | JUNE 2016 | ACTUAL RESULTS | JUNE 2017 | ACTUAL RESULTS |
| Leadership will facilitate the revision and development of the MVESC-BSC to align with the 5 pillars and MVESC Improvement Plan. | Draft BSC completed | Agency will have revised version of BSC. | | Annual review | | Annual review | |
| EMPLOYEE PERFORMANCE INDICATOR | Jan.-June 2014 | JUNE 2015 | ACTUAL RESULT | JUNE 2016 | ACTUAL RESULTS | JUNE 2017 | ACTUAL RESULTS |
| All departments will provide input into the revision of the current MVESC-BSC and creation of the new BSC. | | Monthly leadership meetings and individual meetings with supt. | | Monthly leadership meetings and individual meetings with supt. | | Monthly leadership meetings and individual meetings with supt. | |

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ Group(s) | Implementation Timeline | | | | Resources Needed: Budget/Material/ Technology |
|---|--------------------------------------|------------------------------------|-------------------------|-------|-------|---|---|
| | | | 13-14 | 14-15 | 15-16 | . | |
| 5. B.1 Agency will create a process to annually review the MVESC-BSC. | Process Plan | Mr. Branch | x | X | X | | |

SMART GOALS

Pillar 4: Organizational Excellence

Goal 5: To maintain and improve the practices of a nationally accredited organization whose mission is to function in a highly effective and efficient manner that is valued by customers.

STRATEGIES, INDICATORS AND PROGRESS MEASURES

STRATEGY 5B: Each department will create a BSC that aligns with the agency BSC

| | MEASURE | PROGRESS MEASURE | | PROGRESS MEASURE | | PROGRESS MEASURE | |
|---|---|----------------------------|----------------|-----------------------------------|----------------|-----------------------------------|----------------|
| LEADERSHIP IMPLEMENTATION INDICATOR | Sept.-June 2014 | JUNE. 2015 | ACTUAL RESULTS | JUNE 2016 | ACTUAL RESULTS | JUNE 2017 | ACTUAL RESULTS |
| Leadership will facilitate the revision and development of a department level BSC that is aligned with the 5 pillars. | 100% of departments will have a BSC aligned with the 5 pillars. | Annual review | | Annual review | | Annual review | |
| EMPLOYEE PERFORMANCE INDICATOR | Sept.-June 2014 | JUNE 2015 | ACTUAL RESULTS | JUNE 2016 | ACTUAL RESULTS | JUNE 2017 | ACTUAL RESULTS |
| All employees will provide input into the development of their respective department level BSC. | | % on internal MVESC survey | | Set target based on baseline data | | Set target based on baseline data | |

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ Group(s) | Implementation Timeline | | | Resources Needed: Budget/Material/ Technology |
|--|--------------------------------------|------------------------------------|-------------------------|-------|--------|---|
| | | | 13-14 | 14-15 | 15-16. | |
| 5. B.1 Departments will create a process to develop a BSC that is aligned with the agency BSC. | Process Plan | Mr. Branch | | X | | |
| 5. B.2 The department develops the BSC that aligns with the agency BSC. | Department BSC | Department Director and staff | | X | | |
| 5. B.3 Each department will present its BSC at the leadership retreat in June 2015 in which data will be provided that aligns to the agency BSC and annually thereafter. | Department BSC and Agency BSC | Leadership council | | X | | |

Muskingum Valley ESC Improvement Plan AUGUST 2013- JUNE 2017

SMART GOALS

Pillar 4: Organizational Excellence

Goal 5: To maintain and improve the practices of a nationally accredited organization whose mission is to function in a highly effective and efficient manner that is valued by customers.

STRATEGIES, INDICATORS AND PROGRESS MEASURES

STRATEGY 5C: Develop dashboards that will monitor the progress of an organizational and department BSC.

| | BASELINE MEASURE | PROGRESS MEASURE | | PROGRESS MEASURE | | PROGRESS MEASURE | |
|--|-------------------------|--------------------------------------|-----------------------|--------------------------------------|-----------------------|--------------------------------------|-----------------------|
| LEADERSHIP IMPLEMENTATION INDICATOR | September 2014 | JUNE 2015 | ACTUAL RESULTS | JUNE 2016 | ACTUAL RESULTS | JUNE 2017 | ACTUAL RESULTS |
| The MV Leadership Team will analyze each dashboard to monitor MVESC-BSC results. | | Annual improvement in each dashboard | | Annual improvement in each dashboard | | Annual improvement in each dashboard | |

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ Group(s) | Implementation Timeline | | | | Resources Needed: Budget/Material/ Technology |
|--|--|--|--------------------------------|--------------|--------------|--------------|--|
| | | | 12-13 | 13-14 | 14-15 | 15-16 | |
| 5. B.1 Share data from respective department's BSC to determine final dashboard measurements of the MVESC-BSC. | Department BSC | Department Director | | X | X | X | Department BSC |
| 5. B.2 Based upon the annual department and MVESC dashboards, a SWOT analysis of the MVESC-BSC will be conducted. | Agency BSC | Leadership Council | | X | X | X | Agency BSC |
| 5. B.3 Develop strategies, action steps and indicators to address issues identified by SWOT analysis at both department and agency levels. | Department BSC and Agency BSC | Leadership Council | | X | X | X | Defined SWOT Report |

SMART GOALS

Pillar 4: Organizational Excellence

Goal 5: To maintain and improve the practices of a nationally accredited organization whose mission is to function in a highly effective and efficient manner that is valued by customers.

STRATEGIES, INDICATORS AND PROGRESS MEASURES

STRATEGY 5D: Analyze how MVESC compares to similar ESCs and other high performing organizations.

| | MEASURE | PROGRESS MEASURE | | PROGRESS MEASURE | | PROGRESS MEASURE | |
|--|----------------|------------------|----------------|------------------|----------------|------------------|----------------|
| LEADERSHIP IMPLEMENTATION INDICATOR | Jan.-June 2014 | JUNE 2015 | ACTUAL RESULTS | JUNE 2016 | ACTUAL RESULTS | JUNE 2017 | ACTUAL RESULTS |
| All leadership team members will analyze and compare data from high performing ESCs and organizations. | | | | | | | |

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ Group(s) | Implementation Timeline | | | Resources Needed: Budget/Material/ Technology | |
|--|-----------------------------------|---------------------------------|-------------------------|-------|-------|---|---------------------|
| | | | | 13-14 | 14-15 | | 15-16 |
| 5. D.1 Identify and prioritize qualities that highly effective organizations have in common. | Baldrige Categories | Leadership Council | | X | X | X | ESC Survey |
| 5. D.2 Analyze ESC data to determine all agencies relative performance. | Data dept. ESC survey | Leadership Council | | X | X | X | Agency BSC |
| 5. D.3 Compare MVESC to identified highly effective organizations. | AESA survey | Leadership | | | X | X | AESA survey |
| 5.D.4 Rank MVESC's performance level with respect to similar organizations. | AESA survey | Leadership | | | X | X | AESA survey |
| 5.D.5 Perform a SWOT analysis of MVESC's ranking. | AESA survey | Leadership | | | X | X | Defined SWOT report |
| 5.D.6. MV leadership will conduct visitations to high performing organizations. | Visitation summary | Mr. Branch | | | X | X | Budget allocation |

Muskingum Valley ESC Improvement Plan AUGUST 2013- JUNE 2017

SMART GOALS

Pillar 5: Customers

Goal 6: Improve and maintain a communication system to provide current and future customers a clear understanding of services offered at MVESC.

STRATEGIES, INDICATORS AND PROGRESS MEASURES

STRATEGY 6A: Focus on the superintendent group to help them understand MVESC services save money.

| | BASELINE MEASURE | PROGRESS MEASURE | | PROGRESS MEASURE | | PROGRESS MEASURE | |
|---|-----------------------------------|--------------------------------------|----------------|--------------------------------------|----------------|--------------------------------------|----------------|
| LEADERSHIP IMPLEMENTATION INDICATOR | Jan.-June 2014 | JUNE 2015 | ACTUAL RESULTS | JUNE 2016 | ACTUAL RESULTS | JUNE 2017 | ACTUAL RESULTS |
| 100% of the leadership team will utilize the communication plan to help superintendents understand the ways we save them money. | | Annual improvement in each dashboard | | Annual improvement in each dashboard | | Annual improvement in each dashboard | |
| CUSTOMER IMPLEMENTATION INDICATOR | | | | | | | |
| 100% of superintendents will report on our end-of-year survey that they think we saved them money. | 78.78 % from 2012 external survey | 85-90% | | 90-95% | | 100% | |

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ Group(s) | Implementation Timeline | | | | Resources Needed: Budget/Material/ Technology |
|---|---------------------------------------|------------------------------------|-------------------------|-------|-------|--------|---|
| | | | 12-13 | 13-14 | 14-15 | 15-16 | |
| 6.A.1. Superintendent and treasurer will make annual district visitations. | 9-10 on survey rating | Branch, Wagner | | X | X | X | |
| 6.A.2. Collect information from departments that illustrate cost savings to districts. | Resources are completed and available | Tatman, Wagner | | X | X | X | |
| 6.A.3. Work with superintendent and treasurer to create communication materials they can present to superintendents during spring visits. | Resources are completed and available | Tatman, Wagner | | | X | X | |
| 6.A.4. Revise the Plan of Service document and update with complete information post-merger. | Resources are completed and available | Tatman, Wagner | | | X | revise | |

Pillar 5: Customers

Goal 6: Improve and maintain a communication system to provide current and future customers a clear understanding of services offered at MVESC.

STRATEGIES, INDICATORS AND PROGRESS MEASURES

STRATEGY 6B: Increase the number of customers who follow social media outlets.

| | BASELINE MEASURE | PROGRESS MEASURE | | PROGRESS MEASURE | | PROGRESS MEASURE | |
|--|-----------------------------|--|-----------------------|---|-----------------------|--|-----------------------|
| LEADERSHIP IMPLEMENTATION INDICATOR | Jan.-June 2014 | JUNE 2015 | ACTUAL RESULTS | JUNE 2016 | ACTUAL RESULTS | JUNE 2017 | ACTUAL RESULTS |
| All departments will share examples of ways to promote MVESC social media outlets. | | Collection of data to begin 14-15 year 3-5 different examples @ monthly meetings | | 5-8 examples at monthly meetings shared | | 8-10 examples at monthly meetings shared | |
| CUSTOMER IMPLEMENTATION INDICATOR | | | | | | | |
| Each current social media outlet will increase customer base by 100 followers. | Facebook-468 Twitter-287 | Facebook-518 Twitter-337 | | Facebook-568 Twitter-387 | | Facebook-618 Twitter-467 | |

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible / Group(s) | Implementation Timeline | | | | Resources Needed: Budget/Material/ Technology |
|--|---|---|--------------------------------|--------------|--------------|--------------|--|
| | | | 12-13 | 13-14 | 14-15 | 15-16 | |
| 6.B.1. Train leadership team on Social Media 101. | Agenda | Tatman | | | X | Con't. | |
| 6.B.2. Work with department members to promote social media outlets on their communication materials and during their professional development sessions. | Info. Is located on each communication piece Social media outlets are mentioned during PD given by MVESC. | Tatman | | | X | Con't. | |

Muskingum Valley ESC Improvement Plan AUGUST 2013- JUNE 2017

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible / Group(s) | Implementation Timeline | | | | Resources Needed: Budget/Material/ Technology |
|--|---|----------------------------------|-------------------------|-------|-------|--------|---|
| | | | 12-13 | 13-14 | 14-15 | 15-16 | |
| 6. B.3. Encourage and remind staff to submit info. pictures and announcements to Communications Coordinator regularly to be included as social media updates. | Info regularly from all departments Regular posts made on each social media outlet | Tatman | | | X | Con't. | |
| 6.B.4. Research new social media outlets that could help inform our key stakeholders, staff and future customers about our services, programs and initiatives. | Social media selected by MVESC | Tatman, Charles | | | X | Con't. | |

SMART GOALS

Pillar 5: Customers

Goal 6: Improve and maintain a communication system to provide current and future customers a clear understanding of services offered at MVESC.

STRATEGIES, INDICATORS AND PROGRESS MEASURES

STRATEGY 6C: Update and redesign the MVESC website

| | BASELINE MEASURE | PROGRESS MEASURE | | PROGRESS MEASURE | | PROGRESS MEASURE | |
|---|--------------------------|-------------------------|-----------------------|-------------------------|-----------------------|-------------------------|-----------------------|
| LEADERSHIP IMPLEMENTATION INDICATOR | Jan.-June 2014 | JUNE 2015 | ACTUAL RESULTS | JUNE 2016 | ACTUAL RESULTS | JUNE 2017 | ACTUAL RESULTS |
| Each department director or designee will work with Communications Coordinator to update the respective section of the website. | Current department pages | | | | | | |
| STAFF IMPLEMENTATION INDICATOR | | | | | | | |
| The Communications Coordinator will lead efforts with departments to update and revise information included on sections of the website, including the homepage. | | 100% | | Update annually | | Update annually | |

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ Group(s) | Implementation Timeline | | | Resources Needed: Budget/Material/ Technology |
|---|--|--|--------------------------------|--------------|--------------|--|
| | | | 13-14 | 14-15 | 15-16 | |
| 6. C.1.Create a schedule to include all departments, programs and services represented on the MVESC website. | Schedule Updates | Tatman Directors | | X | Con't. | |
| 6. C.2. Monitor, encourage and remind staff to submit information, pictures and announcements to the Communications Coordinator regularly for website upload. | Regular posts on made on website and department level pages. | Tatman, Blickensderfer | | X | Con't. | |

Muskingum Valley ESC Improvement Plan AUGUST 2013- JUNE 2017

| ACTION STEPS | Monitoring Evidence/ Data Sources | Person(s) Responsible/ Group(s) | Implementation Timeline | | | Resources Needed: Budget/Material/ Technology | |
|---|-----------------------------------|---------------------------------|-------------------------|-------|-------|---|-------|
| | | | | 13-14 | 14-15 | | 15-16 |
| 6.C.3. Work with our website vendor and technology department to create front-door revisions that improve the look and function of the MVESC website. | Updates | Tatman, Blickensderfer | | | X | Con't | |