MESD STRATEGIC PLAN
Year 1 Summative

Goal 1: Improve outcomes for students			
Strategy	**Metric**	**June Performance**	**2020 Target**
MESD schools and programs systematically measure and report progress of student growth to inform instructional and resource decisions	# of successful programs piloting Program Report Cards	13 program report cards finalized in July	14 Schools and Programs utilizing aligned program report cards.
Improve 3rd grade literacy rates regionally through attendance, social-emotional and Professional Development (PD) supports.	Attendance at MESD PD and Trainings (Trauma informed care, Safety Care, Literacy, culturally responsive PD)	Hiring Chronic Absenteeism Regional Specialist to start by 7/1/18	Increase attendance attendance by 20% % of teachers trained in TIC in each district will double; if the numbers are doubled, the student attendance rate will increase by 3% points (SY16/17 is baseline).
Support and enhance opportunities for students enrolled in MESD schools and programs	Increase % of students completing CTE courses	6/18 program report cards will show % of students by program	All students attending MESD programs will have an opportunity to participate in CTE
	Increase # of programs accredited/become systems accredited	3 programs are accredited	100% of MESD programs are accredited

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Goal 2: Become an acknowledged leader and convenor for improving educational outcomes			
Strategy	**Metric**	**Current Performance**	**2020 Target**
Increase the effectiveness of data sharing across the region	# of Intergovernmental Agreement IGA and templates between MESD, WESD and NWRESD (CTA)	Templates have been created and are being piloted at NWRESD and WESD	MESD will have IGA's in place with all 8 component districts
Model the best K-12 education and school health services and provide the highest quality training for our regional partners	9% increase in Stakeholder Engagement Survey results in quality category from "Fair" to "Good" (currently 82%) and 25% increase in quality category from "Good" to "Excellent" (Currently 10%)	This metric has been updated to reflect the most recent District Partner Survey results, and is the goal for the 2018-2019 school year.	5% increase in Stakeholder Engagement Survey results in quality category from "Fair" to "Good" and 25% increase in quality category from "Good" to "Excellent"
	9% increase in Stakeholder Engagement Survey results in quality category from "Fair" to "Good" (currently 82%) and 25% increase in quality category from "Good" to "Excellent" (Currently 21%)	This metric has been updated to reflect the most recent District Partner Survey results, and is the goal for the 2018-2019 school year.	5% increase in Stakeholder Engagement Survey results in quality category from "Fair" to "Good" and 25% increase in quality category from "Good" to "Excellent"
Build and strengthen partnerships with other regional support organizations	Metric will be developed once Goal 3 work on community engagement and partnership study is complete	TBD	TBD

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Goal 3: Increase district and community participation and satisfaction with our services			
Strategy	**Metric**	**Current Performance**	**2020 Target**
Sustain participation of all districts and ensure they are receiving value from MESD	% of districts participating in MESD services	8\8 Districts are participating	Sustain 100% Districts participating
	Sustain attendance rates at advisory councils.	80% Attendance - 8 District Representatives Attending	100% Attendance - 8 District Representatives attending each Regional Meeting (List of the meetings)
	Improve district survey results	Over 90% of responses rated MESD services and programs as Good or Excellent for quality, reliability, value for money, effectiveness, customer service, responsiveness, importance and overall satisfaction	Over 95% of responses rated MESD services and programs as Good or Excellent for quality, reliability, value for money, effectiveness, customer service, responsiveness, importance and overall satisfaction
Improve how MESD engages with the community and understands satisfaction	% of program and services communications aligned to agency priorities	Surveys Complete, infrastructure added to support communications, CIPs to include this data	100% of Program communications infrastructure is established and producing content aligned to agency communication priorities
	% improvement in partner survey results (engagement and satisfaction)	Inventory created, Survey Delivered, responses being compiled, baseline needs to be determined	Inventoried and Surveyed Partners

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Goal 4: Agency aligns actions to priority outcomes			
Strategy	**Metric**	**Current Performance**	**2020 Target**
Implement Strategic Plan Oversight Process	Budget allocations reflect alignment to strategic priorities (Fund 6)	Allocations made according to strategic requests.	Strategic Plan is fully funded through budget process
	Percent of quarterly goal team reports made	100%	100%
	% Progress made on Goal-level metrics	0% (Currently Establishing Baseline)	100% Progress made on Goal-level metrics
Establish a culture of continuous improvement across all levels	% of programs with active continuous improvement plans in place	25%	100% of programs with active continuous improvement plans in place
	% of supervisors with aligned evaluation	0% (implementation planned in 2018-19)	100% supervisor aligned to CI and strategic plan
Streamline ESD operational services	% of issue-free payroll processing	16/17 41.6% 17/18 64%	100% issue-free payroll processing
	Staff hours allocated to payroll process	To be measured Spring 2018	Reduce staff hours allocated to payroll process by 20%
	Increase % of staff indicating understanding of benefits system	Open enrollment Fall 2018	95%
	Decrease # staff hours allocated to benefits administration	To be measured Fall 2018	TBD

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Goal 5: Attract, develop, and retain high-quality staff			
Strategy	**Metric**	**Current Performance**	**2020 Target**
Improve employee satisfaction and engagement	MESD staff survey results (100 Best, include collaboration indicator)	2015 results:68/70 (on 70 point scale) 2018: survey in process	Increase over the last year MESD participated by 20%
	Position fill rate of absences	63.02% Classified Staff 97.52% Licensed	95% position absence fill rate across all employee groups
	% of staff accessing wellness opportunities	47% as of 12/17	TBD
	% of staff who report EAP awareness	To be measured Fall 2018	TBD
Improve human resources processes to recruit, develop and retain talented staff	% increase in staff evaluations according to their schedule/contract.	0%	100% of staff will have an evaluation according to their schedule/contract
	Average # of days to fill for hiring	**2017-18 FY** **Average # of Days from Request to Hire** (Supervisor) **to Hire Approval** (HR) Educational Assistant: 10.77 School Health Assistant: 28.182 Teacher: 24.777 Nurse: 34.735	Need a full year of data to establish a baseline before a target can be set. Days to fill are higher in the Fall and lower in the Spring.
	% satisfaction with HR new hire orientation	The NHO **content** 76.37% Excellent or Good rating 23.64% Fair rating and 0% Poor rating. The NHO **delivery** was rated by 85.45% of participants as Excellent or Good and 14.55% rated it as Fair. 0% rated it as Poor.	80% or higher rating on both content and delivery

Increase how well MESD demographics match community demographics	% of MESD employee demographics	Baseline for % of student demographics to be determined in 18-19	While MESD's overall employee group reflects the local population, full representation is not evident at the leadership level of the organization. Reflect on how the agency will ensure MESD is a welcoming, inclusive, and safe place for a more diverse workforce. Work is being done at the board equity committee, look into additional strategies at that level.