



Region 10 ESC
Experience the Power of 10

Annual Regional Plan for Improvement 2017-2018

EXECUTIVE DIRECTOR

Dr. Gordon Taylor

**Performance Objectives, Indicators and Targets
(Structured by TEC §8.002 and in compliance with TEC §8.051)**



MOTTO

Students * Service * Solutions

MISSION

The mission of Region 10 is to be a trusted, student-focused partner that serves the learning community through responsive, innovative educational solutions.

BELIEFS

We believe that student success is our primary goal.
We believe that every student deserves a quality education.
We believe that service is based on trust and relationships.
We believe that we can impact positive change.
We believe that we must take risks to transform schools.
We believe that we must be leaders for best practice, innovation, and lifelong learning.
We believe that people matter.

PARAMETERS

We will put the needs of our students and districts first.
We will always ensure policies and practices support student, teacher and organizational success.
We will always give voice to our stakeholders in the design and implementation of initiatives.
We will respect and encourage others through our words, actions, and work.
We will ensure that all employees share in the beliefs of Region 10 ESC.
We will view excellence and expertise as our standard performance measures.
We will positively embrace innovation and adapt to our ever changing world.

Objective 1: Relevant, Innovative Programs and Services

To provide relevant and innovative programs, services, and solutions to Region 10 educator, district, and other LEA partners to enhance general student achievement or improve other local school services.

| *Purpose | Activity | Service Area Responsible | Timeline | Success Measure(s) |
|----------|--|---|------------------------------|--|
| B | Design a comprehensive collection plan to identify, market, and collect relevant data regarding district/charter participation in programs and services | Technology Services; and Digital Learning | June 2016 - August 2016 | 100% of data collection plan designed |
| B | Develop and implement tool(s) for collecting data regarding district/charter participation in programs and services at Region 10 and regarding district needs | Technology Services; and Digital Learning | October 2016 - April 2017 | 100% completion of tool designed and operational |
| B | Collect and distribute data to all service areas for annual reporting and goal setting | Technology Services; and Digital Learning | March 2017-April 2017 | 100% of Region 10 staff will have access to data collected |
| B | Develop an annual district/charter report providing data related to participation in programs and services by service area, comparative data with performance, and cost savings analysis | Digital Learning | March 2017-October 2019 | 100% of districts/charters provided a report annually by end of calendar year |
| B | Design a Region 10 app with push notifications about upcoming trainings, events, and services | Communications; and Technology Services | June 2016 - July 2018 | 100% completion of app design and deployment |
| B | Increase the awareness of Region 10 staff regarding access to information through various means including but not limited to internal site, electronic notifications, and video updates | Communications | July 2017-December 2017 | 75% of Region 10 staff will indicate awareness of how to access center information |
| B, C | Create tracking system to monitor and increase timely technical assistance contact with customers within one business day of request for assistance | Technology Services; and Digital Learning | October 2016 - November 2017 | 90% of customers will receive assistance within one business day as measured through tracking of contact |

* (A) - Excellence and Equity in Student Achievement [TEC § 8.002(1)]; (B) - Efficiency, Effectiveness and Economy of Educational Programs [TEC § 8.002(2)]; (C) Fulfillment of Statewide Initiatives [TEC § 8.002(3)].

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| B | Increase partnerships with third party vendors/speakers or school districts to create innovative professional development opportunities | Deputy Executive Directors | April 2017-June 2018 | >/=3 opportunities per year established with third party vendors/speakers or districts, 10% annual increase in attendance at Region 10 professional development |
| B | Seek and encourage Region 10 professional staff to attend innovative professional development opportunities that will foster new approaches in training methodology | Digital Learning | October 2016 - June 2018 | 98% of professional staff will attend at least two innovative professional development opportunities annually |
| C | Implement digital approaches for ensuring all districts/charters are informed in a timely manner and equipped to implement federal/state initiatives | Digital Learning | April 2016 - June 2017 | 70% of customers will indicate they feel informed and equipped to address state/federal initiatives |
| B | Seek remote training locations throughout the region to support access to professional development with a goal of reducing single-district trainings | Deputy Executive Directors | November 2016 - July 2017 | >/=4 remote training locations will be determined in quadrants of the region |
| A, B | Increase customized professional development for districts based on their measured, evaluated needs and final outcomes | Special Populations; Cabinet; and Directors | November 2016 - December 2017 | 60% of districts will receive customized training annually |
| B | Connect district level leaders through an online learning community (discussion boards, blogs, interactive sites) to expand support and learning | Technology Services; Administrative Services; Teaching & Learning | June 2016 - April 2017 | 100% completion of the learning community, and 75% of district leaders indicate this community as a valuable resource |
| B | Provide campus level leaders an online learning community of resources that are job related and accessible 24/7 | Technology Services; Administrative Services; Teaching & Learning | July 2016 - April 2017 | 100% completion of the learning community, and 75% of campus leaders indicate this community as a valuable resource |
| B | Provide teachers an online learning community of resources that are research-based and in alignment with the TEKS and accessible 24/7 | Technology Services; and Teaching & Learning | July 2017- April 2018 | 100% completion of the learning community, and 75% of teachers indicate this community as a valuable resource |
| B | Provide parents a warehouse of digital resources to help support their student | Technology Services; and Teaching & Learning | July 2017- April 2018 | 100% completion of the community >500 monthly users |

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| | learning, social, emotional, and behavioral needs | | | |
| B | Shift from delivery-based to experienced-based model for a majority of professional development opportunities | Teaching & Learning; Directors | October 2016 - January 2018 | 60% of trainings will be experienced-based |
| A,C P3 | Create and support consortiums/cooperatives to share resources for CTE programs in fulfillment of HB5 requirements | Teaching & Learning | November 2016 - November 2017 | >/=8 regional CTE consortiums based on like programs |
| A, B P3 | Expand resources and training to support districts with increasing participation in ACT/SAT testing, AP/IB courses, and Dual Credit programs | Teaching & Learning | July 2016 - April 2017 | 10% regional increase in ACT/SAT testing, 10% increase in AP/IB course participation, 10% increase in dual credit program participation |
| A | Increase access to available resources through an online portal to support educators in preparing all students for post-secondary opportunities | Teaching & Learning; and Digital Learning | October 2017-May 2018 | 100% completion of portal, 60% of survey respondents identify portal as a valuable resource |
| A | Design and support CTE competitions in partnership with local industry and LEAs to foster interest and engagement in certification programs | Teaching & Learning | July 2016 - April 2018 | >/=5 Competitions conducted or supported annually |
| A P3 | Equip teachers at all levels with the ability to design student learning experiences that align to college & career readiness standards | Teaching & Learning | November 2016 - July 2018 | 25% of regional teachers will be trained through a TOT model; 60% of regional districts/charters will have a representative trained as a TOT |
| B | Design an initial trainer preparation course and annual refresher courses for all Region 10 internal professionals and IRPTs that includes methods for effective digital integration | Digital Learning; Teaching & Learning | June 2016 - June 2017 | 90% of R10 internal professionals have annually received initial training or a refresher and demonstrated evidence of implementation of digital integration tools |
| B | Measure annually the digital competencies of the region and center professionals including contractors | Digital Learning | August 2016 - December 2016 | 100% development of measurement instrument and collection of data |

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| | for comparison | | | |
| B | Establish center targets based on annual digital competency measures and post on center website | Digital Learning | January 2017 - February 2017 | 100% of service areas have targets developed and are observable on the website |
| B | Incorporate digital integration in all learning experiences based on a defined system of effective practices | Digital Learning | November 2017 - April 2018 | 90% of presenters will demonstrate digital integration and effective use of digital tools |
| B | Utilize an online third party vendor to create customized, valid surveys for internal and external collection of feedback | Digital Learning | April 2016 - October 2017 | 100% development of a third party partnership >/=2 trainings conducted for staff on survey development |
| B | Design a centerwide survey plan for comprehensive data collection without redundancy/overburdening | Digital Learning | April 2016 - October 2017 | 100% of plan will be developed and executed |
| B | Establish and display on our website annual customer satisfaction goals and areas of targeted improvement | Digital Learning; and Communications | July 2016 - January 2018 | 100% of Region 10 leadership will evaluate the survey annually and form service area committees to create a plan of action |
| B, C | Expand the engagement of advisory committees beyond periodic meetings to foster on-going, regular collaboration | Deputy Executive Directors | July 2016 - June 2017 | >1 advisory committee engagement opportunity per month |
| B, C | Implement "listening sessions" to invite stakeholders to engage in topic discussions virtually with the executive leadership/cabinet | Communications | May 2016 - June 2018 | >/=4 sessions will be conducted annually |
| B | Implement a client tracking system to ensure all issues and concerns are submitted and responded to in a timely manner | Technology; Digital Learning | April 2016 - November 2016 | 100% implementation of tracking system, 95% of customers rate their satisfaction as high |
| A | Design a yearly review of student achievement data with all professional employees | Teaching & Learning | October 2016 - September 2017 | 90% of professional employees indicate a comprehensive understanding of regional student achievement data as measured by a staff survey |
| A | Establish annual targets for student achievement in all AYP federal target | Executive Director | November 2016 - | 100% of targets are posted annually on the website by October 1 |

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| | categories based on regional and comparative ESC data | | September 2017 | |
| A | Re-establishment of a turnaround team with quarterly targets established by a review committee of Region 10 leaders | Teaching & Learning | November 2016 - December 2017 | 100% of targets and review meeting minutes will be posted on the internal site as measured through observation; 80% of campuses in school improvement make progress as measured by performance data |
| A, B | Require ongoing training of Region 10 professionals in the areas of data analysis and understanding of data systems | Digital Learning; and Teaching & Learning | November 2016 - June 2017 | 95% of all professionals receive a minimum of 3 hours of training as measured by annual report |
| A P4 | Select data champions within each service area that establish annual student achievement targets | Deputy Executive Director - State Initiatives | July 2016 - October 2017 | 100% of service areas will have an identified champion as measured by a submitted roster and targets |
| A | Create and provide single page infographics to all LEAs that highlight early warning targets for the upcoming year | Communications; Digital Learning; and Teaching & Learning | April 2017 - October 2017 | 100% of LEAs will be provided an annual infographic as measured by production records; 90% of superintendents will indicate the infographic is a valuable resource as measured through a survey |

Objective 2: Employee Support, Development, and Service Delivery

To guarantee that every Region 10 ESC employee can deliver effective high quality client-based professional development, technical assistance and/or related services to the regional learning community.

| *Purpose | Activity | Service Area Responsible | Timeline | Success Measure(s) |
|----------|--|----------------------------|---------------------------|--|
| B | Develop and share a searchable list of all Region 10 events which includes open/closed status, the person responsible, and location | Technology Services | May 2016 - August 2016 | 100% of employees have access to a list of all events |
| B | Create opportunities for Region 10 staff to learn more about the products and services offered by each team through vendor fair type events, lunch and learns, or brown bag sessions | Deputy Executive Directors | December 2016 - July 2017 | 75% of employees feel informed about programs and services |
| B | Develop a "Who To Call" list internally that includes photographs of all staff members | Communication | May 2016 - September 2017 | 100% updated directory on R10 Connect |

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| B | Enhance new employee orientation to include detailed information or short videos from each team | Human Resources | May 2016 - July 2017 | 100% of service areas will provide informational materials/videos at new employee orientation |
| B | Develop standard mentoring program that includes centerwide procedures, processes, and culture; assign a team mentor for each new employee | Communications; Directors | May 2016 - June 2017 | 90% of new employees indicate satisfaction with orientation |
| B | Communicate and utilize the R10 Connect to gather ongoing feedback regarding awareness of trainings and services | Human Resources | May 2016 - December 2016 | 75% of employees feel informed about programs and services |
| B | Develop and implement Region 10 staff development plan - include staff acknowledgements | Deputy Executive Director (SI) | June 2017-August 2017 | 100% of plan developed and deployed |
| B | Develop and communicate service expectations to all staff members | Deputy Executive Director (LI) | January 2017-May 2017 | 100% of Region 10 staff has received customer service training |
| B | Obtain feedback on Region 10 services from stakeholders | Digital Learning | March 2016 - September 2017 | 100% of clients are provided the opportunity to give feedback on services |
| B | Establish written communication standards that include vocabulary, expectations, and modeling to support employees with internal and external interactions | Communications | May 2016 - May 2017 | 100% of standards have been developed and deployed |
| B | Establish annual evaluation process that includes a self- assessment survey related to job enhancement activities, areas of strength and growth, and personal growth plan | Human Resources; and Technology | January 2017 - January 2018 | 100% of staff complete a professional individual plan; data analysis by implementation of plans |
| B | Establish a "personal" Region 10 point of contact for each LEA for the purpose of establishing relationships, addressing concerns and gaining comprehensive knowledge of the district's needs | Administrative Services; Directors | May 2016 - August 2017 | 100% of leadership team will be the point of contact for 1 or more districts |

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Objective 3: Addressing Underperforming Students and Institutions

To provide effective turnaround programs and services that meet the instructional needs of underperforming students, schools and/or districts.

| *Purpose | Activity | Service Area Responsible | Timeline | Success Measure(s) |
|------------|--|--------------------------|---------------------------|--|
| A, C P3 | Provide follow-up virtual coaching through TORSH (Today's One Room School House) for third grade teachers who participated in state reading and math academies. | Teaching & Learning | August 2017 - August 2018 | % improvement in student reading and math scores of the third grade teachers participating in virtual coaching by campus . % of third grade teachers receiving virtual coaching that demonstrated implementation of 1 or more reading and math academy strategies in each coaching session. |
| A, C P3 | Provide job embedded coaching opportunities for 3rd grade teachers in low performing campuses in the areas of reading and math in alignment with reading and math academy strategies. | Teaching & Learning | August 2017 - August 2018 | % of 3rd grade reading/math teachers selecting to participate in coaching opportunities post academy attendance % improvement in the reading/math scores from prior year for the post academy teachers engaging in coaching opportunities |
| A, C P3 | Offer "Learning on Location" experiences for teachers that provide real opportunities to integrate content areas and design meaningful lessons aligned with the research based best practices in reading and math. | Teaching & Learning | August 2017 - August 2018 | % of 3rd grade reading/math teachers participating in "Learning on Location" experiences % of submitted 3rd grade plans aligning with best practices in reading and math (based on sampling) |
| A, C P3 | Offer an instructional leadership symposium to support elementary campus leaders in monitoring the implementation of effective practices in reading and math. | Teaching & Learning | August 2017 - August 2018 | % of campus leaders within the region participating in symposium. % of campus leaders indicating a high level of awareness of effective strategies in reading and math based on post-assessment responses. |
| A, C P3 | Offer an instructional leadership symposium to support early childhood administrators in monitoring the implementation of effective practices in reading and math. | Early Childhood | August 2017 - August 2018 | % of early childhood administrators participating in symposium. % of early childhood administrators indicating a high level of awareness of effective strategies in reading and math based on post-assessment responses. |
| A, C | Implement a "Classroom Makeover" | Early Childhood | August 2017 - | # of classrooms receiving a makeover including coaching |

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| P3 | program including coaching for pre-Kindergarten and Kindergarten classroom teachers to support implementation of effective instructional practices including reading and math academy strategies and in alignment with the PK guidelines. | | August 2018 | for Pre-Kindergarten and Kindergarten classroom teachers % growth, based on a pre/post observation, of the early childhood teacher's implementation of effective instructional practices including reading and math academy strategies and their alignment with the PK guidelines |
| A, C | Develop a collaborative support process that identifies and provides solutions for underperforming campuses | Teaching & Learning; Administrative Services | June 2016 - August 2018 | 75% of underperforming campuses in Region 10 have partnered and benefited from the collaborative support process |
| A, C | Ensure campuses and stakeholders are aware of programs and services and how they can help positively impact student performance at all levels EC-12 | Teaching & Learning; Administrative Services; Early Childhood | June 2016 - August 2018 | 100% of underperforming campuses in Region 10 are aware of provided programs and services and how they can help positively impact student performance at all levels EC-12 |
| A, C P4 | Provide more frequent in-depth training and resources to assist principals and teachers in gaining deeper understanding of Texas Accountability Intervention System (TAIS), 7 Critical Success Factors, and accountability | Teaching & Learning | June 2016 - August 2018 | 80% of underperforming campuses in Region 10 have taken advantage of in-depth TAIS and accountability training |
| A, C | Develop a colleague networking program for principals to target issues that contribute to underperformance | Teaching & Learning; Administrative Services | June 2016 - August 2018 | 25% of underperforming campuses involved |
| A, C | Improve the instructional effectiveness of teachers in underperforming campuses by developing and implementing a Targeted Instructional Improvement and monitoring process from EC-12 | Teaching & Learning; Early Childhood | June 2016 - August 2018 | 50% of underperforming campuses have had training in the Targeted Instructional Improvement process; |
| A, C P4 | Develop a program to assist teachers (EC-12) in developing non-instructional skills needed to be successful in an underperforming classroom | Teaching & Learning; Early Childhood | June 2016 - August 2018 | 100% of program developed and implemented in Region 10; 25% of underperforming campuses trained |
| A, C P2 | Expand services to all early childhood teachers and providers to support Kindergarten readiness through | Early Childhood | May 2016 - August 2018 | 60% of early childhood campuses and >= 25 local providers will receive annual Region 10 training with a 3% annual growth |

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| | improved instructional practices | | | |
| A, C | Provide guidance, training, and support for the development of campus instructional leaders targeting skills needed for the underperforming campus | Teaching & Learning; Administrative Services | June 2016 - August 2018 | 75% of underperforming campuses have had staff training in instructional leadership development |
| A, C P4 | Develop and implement a Data to Interventions model to target and improve results for underperforming schools | Teaching & Learning | June 2016 - August 2018 | 60% of districts in Region 10 have been trained in Data to Interventions |
| A, C | Modify and align existing services and ensure new services are designed as engaging solutions that are practical, proven, and aligned to the critical success factors | Teaching & Learning | June 2016 - August 2017 | 100% of all pertinent training is tightly aligned with the Critical Success Factors |

Objective 4: Developing and Sustaining the Collaborative Organizational Model

To sustain the Region 10 organizational culture that encourages and augments internal communication, collaboration, collegiality, and connectivity between and among programs, services, projects, departments, and individual staff members.

| *Purpose | Activity | Service Area Responsible | Timeline | Success Measure(s) |
|----------|--|---|---------------------------------|---|
| B | Seek additional staff contributions to the 10 for 10 on 10 newsletter | Communications | February 2016 - January 2017 | 75% of employees indicate value in the 10 for 10 on 10 newsletter |
| B | Structure and communicate department and program staff meetings so that other members from any program or service area in Region 10 may request to attend and contribute appropriately | Personnel & Certification; Directors | June 2016 - March 2017 | 100% of staff members have access to meeting dates, times and locations |
| B | Identify organized, regular opportunities during working hours for all staff members to develop professional relationships that strengthens professional and collegial bonds | Deputy Executive Directors | February 2016 - August 2016 | 90% of employees state they are provided opportunities to collaborate |
| B | Provide opportunities for staff members | Early Childhood; Directors | September 2016 | 1 or more organized opportunities provided annually; |

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| | to job shadow other job-alike staff members in other areas of service | | - August 2017 | 25% participation rate |
| B | Provide opportunities for all staff members to attend internal Region 10 workshops for professional growth inside/outside their service area | Administrative Services; Cabinet; Directors | August 2016 - August 2017 | 100% of staff participate in a minimum of 1 opportunity annually |

Objective 5: Enhancing Long-Term Financial Viability

To develop and implement long-term financial integrity for Region 10 that continues to diversify and multiply the Center's revenue base.

| *Purpose | Activity | Service Area Responsible | Timeline | Success Measure(s) |
|----------|---|-------------------------------------|--------------------------------|--|
| B | Clarify the meaning of "entrepreneurship" in relation to our service delivery climate and the mission of Region 10 | Finance | February 2016 - November 2017 | 100% of staff can define entrepreneurship as it relates to Region 10 |
| B | Identify "current entrepreneurial type" of activities already being offered in our organization by centerwide service survey and share them on R10 Connect | Finance; Directors | February 2016 - September 2017 | 90% Response rate to survey; 100% of Ideas posted |
| B | Identify innovative ideas we could implement across service areas that will generate future revenue. | Finance; Directors | February 2016 - April 2017 | >/= 6 collaborative ideas annually that are shared between two or more service areas |
| B | Establish annual financial goals in all service areas, even those which are grant funded, to generate local funds | Finance; Deputy Executive Directors | June 2016 - August 2016 | 100% of organization can sustain operations without state base |
| C | Identify and analyze all current revenue streams and their fee structures | Finance | June 2016 - December 2017 | 60% of sales and revenue will be tracked electronically |
| C | Engage in a comprehensive analysis of external fee structures, share analysis with Cabinet/Directors, and develop an appropriate fee structure for products, services, and cooperatives | Digital Learning; Finance | February 2016 - July 2017 | 100% of analysis is completed and new fee structure or criteria defined |
| C | Set financial goals to ensure revenue streams are competitive, consistent, and provide adequate revenue | Deputy Executive Directors | February 2016 - March 2017 | 100% of Region 10 financial goals are met |
| B | Identify/define what Region 10 considers as a "recognition" (financial | Human Resources | May 2016 - August 2017 | 100% of staff can access the recognition opportunities |

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| | compensation/bonus, comp time/paid leave, gift cards, recognition, etc.) and post on R10 Connect | | | |
| B | Create a Recognition Program to work with leadership to develop a procedure for awarding recognitions | Human Resources; Communications | May 2016 - August 2017 | 90% of recognitions are the result of a creative idea or process that generated revenue. |
| B, C | Review all services/products to identify those that no longer serve our customers, generate funds or have fees associated | Deputy Executive Directors; Directors | February 2016 - May 2017 | 100% of programs and services reviewed annually for cost effectiveness |
| B | Create Zero Base Budget culture for administration and local/entrepreneurial funds | Executive Director; Finance | February 2016 - May 2017 | 100% of service areas and ESC utilized a zero based approach for administrative and local/entrepreneurial funds |
| B | Set specific fund balance goals as an incentive to motivate staff. Share fund balances generated between the service area (to enhance programs) and the center (to use for centerwide purposes); determine goals for each | Executive Director; Finance | February 2016 - September 2017 | 100% of fund balance goals are met and leaders perceive incentives as motivational |
| B | Review the possibility of repackaging current cooperatives into leveled packages | Deputy Executive Directors | February 2017- February 2018 | 100% of service areas reviewed with recommendations provided |
| B | Partner with for-profit educational groups or employ a grant writer to write grants for Region 10 and LEA's | Early Childhood; Finance | February 2016 - June 2017 | 1 group or employee selected to write grants |

Objective 6: Facilities Use in a Digital Delivery Arena

To comprehensively plan for the effective use of Region 10 facilities and identify other suitable spaces for training and content delivery to stakeholders as more programs and services transform to digital modalities.

| *Purpose | Activity | Service Area Responsible | Timeline | Success Measure(s) |
|----------|--|---|---------------------------|---|
| B | Design an innovative, collaborative space that serves as a model for 21st century learning | Housing; Deputy Executive Director (LI) | July 2016 - August 2016 | 100% of the space has been completed as measured through observation |
| B | Create a more inviting, modern color scheme throughout both campuses | Housing; Deputy Executive Director (LI) | November 2016 - July 2017 | 100% of the color scheme has been updated as measured through observation |

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| B | Design a more open and functional environment through added glass and collaboration spaces | Housing; Deputy Executive Director (LI) | July 2016 - August 2018 | 60% of the training and work spaces are considered an open or collaborative environment as measured by a facility study |
| B | Transform the training facilities with modular, flexible furnishings | Housing; Deputy Executive Director (LI) | October 2017 - January 2019 | 100% of the training furnishings have been replaced as measured by purchase orders and installation documentation |
| B | Match the decor with the vision and purpose of the organization | Housing; Deputy Executive Director (LI) | November 2016 - July 2017 | 90% of stakeholders indicate the environment is visually appealing as measured through periodic surveys |
| B | Create workspaces that foster collaboration and employee engagement | Housing; Deputy Executive Director (LI) | July 2016 - July 2018 | 90% of employees identify the work areas as engaging and collaborative as measured through an employee survey |
| B | Design soundproof spaces for digital recording and conferencing | Technology & Data; Communications | July 2016 - July 2018 | 100% completion of soundproof spaces at each campus as measured through a facility study |
| B | Increase facility safety and security | Housing; Deputy Executive Director (LI) | June 2016 - August 2016 | 100% completion of safety/security features as measured by installation records. 95% of the staff will indicate they feel safe at work as measured by periodic surveys. 75% reduction of access to work areas as measured through facilities study |
| B | Seek and implement environmentally friendly approaches towards flooring, furnishing, lighting, restrooms, etc. | Housing; Deputy Executive Director (LI) | July 2016 - July 2018 | 75% of the LEED criteria will be met as measured by a facility study |
| B | Design a coffee and snack bar concept to increase convenience to all stakeholders | Housing; Deputy Executive Director (LI) | July 2017 - July 2018 | 100% completion of the design as measured through observation |
| B | Embed collaboration spaces throughout the facilities in both training and work spaces | Housing; Deputy Executive Director (LI) | June 2016 - July 2018 | (1) collaborative space per training and service area as measured through a facility assessment |
| B | Increase the broadcasting and video conferencing capabilities to allow for virtual training formats | Technology Services | June 2016 - July 2017 | 95% of the time, the capabilities support the virtual need as measured through the tracking of requests |
| B | Expand the virtual collaboration capabilities utilizing open source resources | Technology Services | June 2016 - July 2017 | 95% of the time, the infrastructure capabilities support the virtual need as measured through the tracking of requests |
| B | Increase the reliability of the technology infrastructure to allow for varied and | Technology Services | November 2016 - April 2017 | 90% of the time, audiences indicate an ability to connect to the internet at a speed allowing for optimal use as |

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| | large audiences | | | measured through periodic surveys |
| B | Provide centralized cyber bars and charging stations in training areas | Housing; Deputy Executive Director (LI) | November 2016 - August 2018 | 95% of customers will identify the cyber bars and charging stations as being a valued convenience as measured through periodic surveys |
| B | Re-evaluate the placement and accessibility of power supply in training rooms to ensure maximum convenience | Housing; Deputy Executive Director (LI) | April 2017 - August 2017 | 95% of customers and trainers will identify the accessibility of power supply meets their needs as measured through periodic surveys |
| B | Create a consistent, modern look in the furnishing throughout offices and common areas | Housing; Deputy Executive Director (LI) | June 2017 - August 2017 | 100% replacement of furnishings as measured by purchase orders and installation documentation |
| B | Transform courtyard to an atrium and/or outdoor learning environment | Housing; Deputy Executive Director (LI) | June 2017 - April 2018 | 100% of the courtyard will be redesigned as measured through observation |
| B | Seek new approaches for maximizing space in order to accommodate large crowds/conferences on-site | Housing; Deputy Executive Director (LI) | July 2017 - August 2018 | 75% of conferences hosted are able to take place on-site as measured by documented conferences |
| B | Establish criteria for selecting types of partnerships Region 10 would want to engage in for the purpose of ensuring cutting edge technologies, environments and spaces | Housing; Deputy Executive Director (LI) | May 2016 - November 2017 | 100% of criteria will be established |
| B | Seek and select partners for furnishings, technology and systems | Housing; Deputy Executive Director (LI) | April 2016 - August 2018 | 10% of projects funded through partnerships, >/= 10 vendor partners |
| B | Create a partnership committee that annually reviews partnerships and determines sustainability and value of the relationship for the benefit of Region 10 | Housing; Deputy Executive Director (LI) | August 2016 - August 2017 | 100% establishment of committee |
| B | Establish a capital partners recognition and/or showcase program to support sustainability | Housing | January 2018 - August 2018 | 100% establishment of recognition program and visible evidence of recognition |
| B | Identify and purchase furniture for office areas that design the space for open collaboration and planning | Housing; Deputy Executive Director (LI) | December 2017 - August 2018 | 90% of office spaces are equipped with new furniture |
| B | Redesign office spaces to support | Housing; | August 2017 - | 90% of office spaces will be redesigned |

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| | increased flexibility, collaboration, and visibility | Deputy Executive Director (LI) | August 2018 | |
| B | Establish a long-range, comprehensive plan with defined phases, timelines, limitations and costs that ensures the modern renovation of the administrative and office areas in both facilities | Housing; Deputy Executive Director (LI) | June 2016 - October 2016 | 100% establishment of long-range, comprehensive plan |
| B | Seek and observe innovative office designs for the purpose of incorporating new layouts and models | Housing; Deputy Executive Director (LI) | June 2016 - August 2016 | >/= 10 office designs observed during site visits |
| B | Integrate video displays and/or writing surfaces throughout office areas that support spontaneous collaboration. | Housing; Technology and Data Services | August 2017 - August 2018 | >/= 2 video displays or writing surfaces available in each service area. |
| B | Research and determine the feasibility of a noise filtering system to reduce distractions in an open office environment. | Housing; Technology and Data Services | August 2017 - August 2018 | 100% evaluation and determination of the benefits and needs of a noise filtering system |