Target	Strategic Plan Goal	Strategic Plan 7-13 wording	Metric	Data Availability	Target Setting Method	Person Responsible
School facilities	3a	Increase the percentage of schools meeting 21st century school facility standards [DOE schools score 90% or better on 21st century school facilities standards rubric (rubric TBD)]	Develop Facilities Master Plan w/ data-driven asset-management matrix (based on facilities assessment) to align facilities with 21st Century Learning.	None - this is baseline year	Project timeline to be developed with Master Plan consultant once assessment is done.	Ray L'Heureux
Reliable technology resources	3a	Increase percentage of students and schools that have access to reliable technology resources	Ratio of Devices per Student	Baseline only	Technology metric	David Wu
			Key Application Component Availability	Baseline only	Technology metric	David Wu
Internet access	3a	Increase speed and reliability of internet access.	Bandwidth per student	Available	Technology metric	David Wu
			Converged network progress	Available	Project process measure	David Wu
			BTOP progress	Available	Project process measure	David Wu
Technology support satisfaction	3a	Increase in the percentage of employees reporting satisfaction with technology support	Call Center KPI	Baseline only	Process metric	David Wu
Financial operations	3b	DOE financial reporting, payment processing, and procurements are timely, accurate and transparent	Provide quarterly financial reports to BOE	Several years, though possibly in different formats	See reporting timeline	Amy Kunz
			Internally set up procedures to track payment time cycle		See ERP in Target 3b	
			Establish survey for procurement satisfaction		See project timeline	Amy Kunz

Target	Strategic Plan Goal	Strategic Plan 7-13 wording	Metric	Data Availability	Target Setting Method	Person Responsible
Internal program evaluations	3b	Expand internal program evaluations to include comprehensive financial impact and sustainability analyses, to assess effectiveness of strategies and utilize reliable, relevant, and high—quality data to drive decision making	Determine list of key, priority, high risk areas to track financial and programs:	None - this is baseline year	See list of project timelines below for identified priorities	
			Weighted Student Formula			Amy Kunz
			Student Transportation			Ray L'Heureux
			School Food Services			Ray L'Heureux
			Energy initiatives			Ray L'Heureux
Percentage of accredited schools	3b	Increase percentage of [WASC] accredited schools by 2018 (Percentage TBD) .	Percentage of schools that are WASC accredited. Projected at 100% by June 2019.	At least current year baseline	See project timeline	Pat Park
Funding sources review	3b	Review 100% of funding sources to determine where additional oversight will increase impact of college—and career—ready agenda	Percentage of funding sources reviewed	At least current year baseline	This is a process target, not a performance indicator	Amy Kunz
School administrative burden reduction	3b	Decrease the administrative burden at the school level via use of technology and centralization (Measure TBD)	Enterprise Resource Planning (ERP) system	TBD	See project timeline	Amy Kunz
			Local School Account System		See project timeline	Amy Kunz
Understanding and support of DOE priorities	3c	Communication effectiveness: Increase percentage of internal and external stakeholders that understand and support priorities of DOE (Measurement TBD)	Analytics of web hits and social media growth.	Base line analytics	See project timeline	Donalyn Dela Cruz
Parent communication	3c	Parents/guardians receive regular communication on how to support student and school success (Measurement TBD)	Analytics of web hits and social media growth.	Base line analytics	See project timeline	Donalyn Dela Cruz
Stakeholder organization satisfaction	3c	Increase percentage of parent and stakeholder organizations reporting they are satisfied with DOE communication and partnerships (Measurement TBD)	Survey data	None - this is baseline year	See project timeline	Donalyn Dela Cruz

Strategic Plan 7-13 wording	Metric	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14
Increase the percentage of schools meeting 21st century school facility standards [DOE schools score 90% or better on 21st century school facilities standards rubric (rubric TBD)]	Develop Facilities Master Plan w/ data-driven asset-management matrix (based on facilities assessment) to align facilities with 21st Century Learning.	Develop approach, project scope & schedule w/ consultant, negotiate costs.			Compile and analyze existing data, develop initial facilities criteria and assessment, design standards evaluation, 'gap study', Assess Educational adequacy, and development of funding analysis and options.					Planning matrix & design criteria development, identifying planning & funding strategies to achieve goals, develop options based on matrix and criteria				Development of Department Plan of Action for effective implementation of recommended actions, programs			Implementation of the DOE's plan of action						
Increase percentage of students and schools that have access to reliable technology resources	Ratio of Devices per Student	Survey Schools (SBAC)		Collect Survey Results		Set targets and goals								Survey Schools (SBAC)		Collect Survey Results									
	Key Application Component Availability	Implement measurement tool and process			Collect baseline data											Set target and goals		Monitor data against targets and goals and report ---> Measurement improvement planning							
Increase speed and reliability of internet access.	Bandwidth per student	Implementation of converged network and BTOP. Upon completion of project, will track bandwidth to the school and student level. Interim metric will be based on total population.																							
	Converged network progress																								
	BTOP progress																								
Increase in the percentage of employees reporting satisfaction with technology support	Call Center KPI	Cisco system installation		Collect baseline data												Set targets and goals		Monitor data against targets and goals and report --->							
DOE financial reporting, payment processing, and procurements are timely, accurate and transparent	Provide quarterly financial reports to BOE		Dec fiscal report to FIC			March fiscal report to FIC			June fiscal report to FIC			Sept fiscal report to FIC			Dec fiscal report to FIC			March fiscal report to FIC			June fiscal report to FIC			Sept fiscal report to FIC	
	Internally set up procedures to track payment time cycle																								
	Establish survey for procurement satisfaction	Develop survey			Provide survey to those involved in procuremnt cycle, gather data						Set targets and goals		Monitor data against targets and goals and report --->												
Expand internal program evaluations to include comprehensive financial impact and sustainability analyses, to assess effectiveness of strategies and utilize reliable, relevant, and high-—quality data to drive decision making	Determine list of key, priority, high risk areas to track financial and programs:																								
	Weighted Student Formula	Contract awarded	Assessment, Analysis and report			Implementation through WSF Committee on Weights recommendations																			
	Student Transportation	Procure technology partners, initiate branch reorganization plans								Launch software to evaluate route efficiencies						Launch training of staff based on national standards, launch revised procurement process									
	School Food Services	Collect data of current operations						Scope development and contract award				Assessment, analysis and report					Department plan of action		Implementation-->						
	Energy initiatives	Contract awarded	Implementation through 2018-->																						
Increase percentage of [WASC] accredited schools by 2018 (Percentage TBD) .	Percentage of schools that are WASC accredited. Projected at 100% by June 2019.	Accredition review of 13 schools						Accreditation review of 44 schools; 31 new												Accreditation of 45 schools; 34 new					
Review 100% of funding sources to determine where additional oversight will increase impact of college-— and career-—ready agenda	Percentage of funding sources reviewed	Focus on monitoring RTTT expenditures and program achievements																						Prioritize other federal program reviews	

Strategic Plan 7-13 wording	Metric	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14
Decrease the administrative burden at the school level via use of technology and centralization (Measure TBD)	Enterprise Resource Planning (ERP) system	Planning		RFP and System Selection			Fit Gap Analysis						System Selection		Implementation --->										
	Local School Account System	Contract awarded	Pilot and procedure development		Implementation -->																				
Communication effectiveness: Increase percentage of internal and external stakeholders that understand and support priorities of DOE (Measurement TBD)	Analytics of web hits and social media growth.	External web site development and launch						Compare analytics after launch of external web site			Social media push to DOE web site and increase communication content														
Parents/guardians receive regular communication on how to support student and school success (Measurement TBD)	Analytics of web hits and social media growth.	External web site development and launch						Compare analytics after launch of external web site			Social media push to DOE web site and increase communication content														
Increase percentage of parent and stakeholder organizations reporting they are satisfied with DOE communication and partnerships (Measurement TBD)	Survey data										Survey development with select stakeholder organizations			Gather survey results and report											