

Review of the Strategic Plan Scorecard Metrics

Introduction

The Department of Education (Department) and Board of Education (Board) established a joint strategic plan for 2011-2018 that sets a clear vision for success grounded in college and career readiness and that establishes a culture of reflection and improvement at every level of the system. It articulates a series of desired outcomes, organized under three overarching goals: 1) Student Success, 2) Staff Success, and 3) Successful Systems of Support. (See Strategic Plan: <http://www.hawaiipublicschools.org/DOE%20Forms/Advancing%20Education/StrategicPlan.pdf>)

The Strategic Plan also includes specific measurable targets: “the long term results we strive for, and a way to assess how our efforts add up over time.” The Department regularly reports on these targets through the Strategic Plan Scorecard, which is posted on the Department’s website and discussed at Board meetings. (See Strategic Plan Scorecard: <http://www.hawaiipublicschools.org/DOE%20Forms/Scorecards/scorecard.pdf>)

The 2012 update to the Strategic Plan noted that, in some cases, we did not yet have the data necessary to track and monitor progress. For this and other reasons, the Department has recommended that the Scorecard be reviewed annually and adjusted to ensure that we are using the best-available metrics to provide timely, actionable, and appropriate assessment of our progress.

This document details the recommended revisions to the Scorecard metrics and associated definitions. In instances, there are recommendations to revise the Targets in the Strategic Plan as well. It is organized by Strategic Plan Target with proposed changes noted as in-line comments.

Goal 3: Successful Systems of Support

Strategic Plan Target	Metric Name	Metric Definition	Recommendation	Rational for Change/Note	Baseline Data, Note, and Data Frequency
3AI: Increase the percentage of schools meeting 21st century school facility standards [DOE schools score 90% or better on 21st century school facilities standards rubric]	<u>Electricity generated using renewable energy resources</u> –Energy efficient campuses	<u>Percent of total electricity generated using renewable energy resources</u>	Change to metric and new definition	The proposed Target and metric will quantify and measure the Department's energy sustainability efficiency and allows the Department to be in compliance with BOE's sustainability policy 6710, which stipulates the DOE use 90%	Baseline: SY 2010-2011 less than .01% (renewable generation limited to 12 schools with Sun Power for schools’ systems). Note: Data collected from HECO/Net Energy Metering reports.

				renewable energy resources by 2040	Reporting Frequency: Annually
	<u>School facilities that meet safety, security, and emergency preparedness requirements</u>	<u>1) Percent of schools submitting safety committee reports, passing fire inspections, and passing school inspection program.</u> <u>2) Percent of schools completing required safety, security, and emergency preparedness drills.</u> <u>3) Percent of school security attending annual required training.</u>	New metric and definition	Strategy 3BIII in the Strategic Plan states “Ensure strategic deployment of resources that support student success, staff success, and successful systems.” The proposed Target and metric relating to safety and security are key metrics for ensuring strategic deployment of resources to support student and staff success.	Baseline: <u>Safety Baseline:</u> Committee Data: 90% Fire Inspections: 98% School Inspection Program: 95% <u>Emergency Preparedness Baseline:</u> 90% <u>Security Training Baseline:</u> 90% Note: Data collected from: safety committee data base and county fire inspection reports SFC(1) SSS-14 for drills, SSS-15 for updated plans Measured through signup sheets at each district meeting Target: 100% Reporting Frequency: Annually (School year)
3All - Increase percentage of students and schools that have access to	Students per device	The total number of students divided by computer totals per school	No change		Currently being reported. No change at this time.

reliable technology resources					
3AIII - Increase speed and reliability of internet access.	Bandwidth per student (kilobits per second per student)	The metric is calculated by dividing the total internet bandwidth available to the department by the total number of students.	No change		<p>Currently being reported. Change to Note.</p> <p>Note: <u>10Kbps of bandwidth per student would be equivalent to having all students in the state being online at the same time, with each student being able to receive one typewritten page of text per second. Actual bandwidth demands for online assessments (e.g. Smarter Balanced Assessment) will depend on the media included in the tests. For example, one English language proficiency test may include recorded audio and a speaking component, which captures oratory responses. This type of media can increase the bandwidth requirement. We currently estimate that the online assessments will require 10–20 Kbps per student. Source: The Smarter Balanced Technology Strategy Framework and Testing Device Requirements.</u></p>

3AIV - Increase in the percentage of employees reporting satisfaction with technology support.	Principals reporting their network supports 21 st century learning	Percentage of principals rating the school's network in supporting 21st century learning environments as adequate or higher	No change		Currently being reported. No change at this time.
3BI - DOE financial reporting, payment processing, and procurements are timely, accurate and transparent.	<u>General Fund Expenditure Efficiency Percentage of procurements made competitively</u>	<u>General funds expended (expensed/encumbered) divided by annual general fund budget appropriation</u>	Change to metric and definition	The proposed metric is a more accurate reflection related to Target	Baseline Data: FY 12/13 Q1: 25.85%; Q2: 49.24%; Q3: 72.78%; Q4: 97.81%. FY 13/14 Q1: 25.25%; Q2: 49.01%. FY13/14 Goal: Q1: 33%; Q2: 60%; Q3: 80%; Q4: 99% Note: Data calculated by using the General Fund Variance Report Data Frequency: Quarterly
	<u>Construction contracts issued competitively</u>	<u>Percent of construction contracts awarded competitively over Total construction contracts awarded. (Includes design consultants. Metric does not include Purchase Orders contracts.)</u>	New metric and definition	The proposed metric informs on competitive procurement for Capital outlay expenditures. Currently no reporting metric that speaks to State's 2 nd largest Capital Improvement Program.	Baseline: 293/293 = 100% Note: Data collected from internal contract logs. Target: 100% Reporting Frequency: Quarterly
3BIII - Increase percentage of accredited schools by 2018	Percentage of schools WASC-accredited	Percentage of all department schools that have received accreditation from the Western Association of Schools and Colleges	No change		Currently being reported. No change at this time.
3BV - Decrease the administrative burden at the school level via use of technology and centralization	<u>Efficient deployment of student transportation</u>	<u>Operational efficiency = Number of buses deployed per 100 students transported.</u> <u>Cost efficiency= Total cost divided</u>	New metric and definition	Strategy 3BIII in the Strategic Plan states "Ensure strategic deployment of resources that support student	Baseline: <u>Operational Efficiency</u> Oahu: 156 regular Education buses / (14,706

		<u>by number of riders</u>		success, staff success, and successful systems.” The new proposed Target and metric relating to transportation is a key metric for ensuring strategic deployment of resources to support student and staff success. It effectively measures the efficiency of the system informing how bus assets are utilized, routing techniques, bell schedule policies, and overall program cost.	students/100) = 1.06 State-Wide: 419 regular Education buses / (34,546 students/100) = 1.21 <u>Cost Efficiency Baseline</u> \$1750 per student Note: Data collected from Transfinder statistics. <u>Operational Target</u> = 1 -1.2 per 100 riders. <u>Cost Target</u> = Less than \$1750 per student Reporting Frequency: Quarterly
3CI - Communication effectiveness: Increase percentage of internal and external stakeholders that understand and support priorities of DOE	<u>Educational Officers reporting that the DOE is on the right course</u>	<u>Percentage of Educational Officers reporting that they “strongly agree” or “agree” to the statement, “The DOE is on the right course towards ensuring that students are college and career-ready”</u>	New metric and definition	More accurately reflects internal communications with Stakeholders and meets Targets. The proposed metric and definition come from the Educational Leadership Institute (ELI) survey conducted annually at ELI.	Baseline Data: 84% Note: Data collected from the Educational Leadership Institute Survey Data Frequency: Annually
	<u>Educational Officers reporting that they understand the Strategic Plan</u>	<u>Percentage of Educational Officers reporting that they “strongly agree” or “agree” to the statement, “I understand the major goals and strategies of the DOE’s Strategic Plan”</u>	New metric and definition	More accurately reflects internal communications with Stakeholders and meets Targets. The proposed metric and definition come from the Educational	Baseline Data: 90% Note: Data collected from the Educational Leadership Institute Survey

				Leadership Institute (ELI) survey conducted annually at ELI.	Data Frequency: Annually
3CII - Parents/guardians receive regular communication on how to support student and school success	<u>Parents receive timely and appropriate communication from schools</u>	<u>Percent of parents indicating that they "strongly agree" or "agree" to questions that comprise the "Satisfaction" dimension of the School Quality Survey</u>	New metric	The SQS is being revised for SY 14-15 and will include this question so that we can gather the baseline data and begin reporting.	Baseline Data for 2013: 91% Note: Data from SQS survey administered in 2013 Data Frequency: Annually
3CIII - Increase percentage of parent and stakeholder organizations reporting they are satisfied with DOE communication and partnerships	Communication effectiveness (website usage)	The number of visits during the previous month to the official DOE webpage: HawaiiPublicSchools.org	No change		Currently being reported. No change at this time.