

Background:

Standardized management practices, documentation, and system development/implementation practices are critical for the success of all projects pursued by the district. Each project is vetted, approved and prioritized by their respective Executive Steering Teams, and ultimately has a direct impact on student achievement. Any failure with project deliverables will have an adverse impact on desired outcomes and ultimately a detrimental effect to the services being delivered to the district’s students, staff and/or parents.

Data:

Increase all projects completed on schedule to 100% by 2017-18 and maintain that percentage in subsequent years

Percent of projects completed on schedule

	Baseline	2015-16	2016-17	2017-18	2018-19	2019-20	Target
Percent Completed on Schedule	N/A	100%	100%	100%	100%	100%	100%

Increase all projects completed within budget to 100% by 2017-18 and maintain that percentage in subsequent years

Percent of projects completed within budget

	Baseline	2015-16	2016-17	2017-18	2018-19	2019-20	Target
Percent Completed within Budget	N/A	100%	100%	100%	100%	100%	100%

**Operations
Business Plan
2015 – 2020**

Goal: Efficient Operations	Division Priority: Provide on-time, on-budget project delivery with zero critical defects at deployment				
Current Condition					
Standardized management practices, documentation, and system development/implementation practices are critical for the success of all projects pursued by the district. Each project is vetted, approved and prioritized by their respective Executive Steering Teams, and ultimately has a direct impact on student achievement. Any failure with project deliverables will have an adverse impact on desired outcomes and ultimately a detrimental effect to the services being delivered to the district’s students, staff and/or parents.					
Theory of Action					
If we fully implement and adopt the Project Management Book of Knowledge and system development best practices, then we will ensure the ultimate success of each project the district selects to implement.					
Measurable Objectives					
	Baseline 2014 – 2015	Midpoint (3 Year) 2017 – 2018		Target (5 Year) 2019 – 2020	
	Actual	Target	Actual	Target	Actual
1. Increase all projects completed on schedule to 100% by 2017-18 and maintain that percentage in subsequent years	New Measure	100%	100%	100%	100%
2. Increase all projects completed within budget to 100% by 2017-18 and maintain that percentage in subsequent years	New Measure	100%	100%	100%	100%

❖ Represents BROAD strategies

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Year	Strategies	Owner
2015 – 2020	1. Provide an improved understanding of Enterprise Technology Project Demand ❖ (OSP-1, OSP-2)	Chief Information Officer
2015 – 2020	2. Improve the overall delivery quality of technology projects ❖ (OSP-1)	Chief Information Officer
2015 – 2020	3. Promote on-time technology project delivery ❖ (OSP-1)	Chief Information Officer
2015 – 2020	4. Increase overall technology product quality ❖ (OSP-1)	Chief Information Officer
2015 – 2020	5. Improve technology project status communication ❖ (OSP-1)	Chief Information Officer
2015 – 2020	6. Optimize Enterprise Technology Governance Procedures ❖ (OSP-1)	Chief Information Officer
2015 – 2020	7. Formalize Project Governance Procedures ❖ (OSP-1)	Chief Information Officer

❖ Represents BROAD strategies