

**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

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

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

**Operations  
Business Plan  
2015 – 2020**

<b>Goal: Efficient Operations</b>	<b>Division Priority: Provide on-time, on-budget project delivery with zero critical defects at deployment</b>				
<b>Current Condition</b>					
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.					
<b>Theory of Action</b>					
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.					
<b>Measurable Objectives</b>					
	<b>Baseline 2014 – 2015</b>	<b>Midpoint (3 Year) 2017 – 2018</b>		<b>Target (5 Year) 2019 – 2020</b>	
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>
1. Increase all projects completed on schedule to 100% by 2017-18 and maintain that percentage in subsequent years	New Measure	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%	

❖ Represents BROAD strategies

**Operations  
Business Plan  
2015 – 2020**

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