



School Board Meeting December 1, 2011

Issue Brief 2011-2012 Strategic Plan Q1 Update

Background

The Albemarle County Public Schools strategic planning process guides the actions of the Division using stakeholder input, data analysis, and a continuous improvement approach. Following the School Board's selection of biennial priorities, Division leaders establish targets and key performance indicators (KPIs) which are monitored on a quarterly basis and updated in the balanced scorecard. The Division's strategic planning process and annual budget process are closely aligned.

About the Work

For 2011-2013, Division performance indicators represent a balance of operational work (measurements of processes already underway) and developmental work (status updates on action plans for new work) focused on Board priorities. Several highlights include the following:

- Continuation of the CAI work with performance tasks for assessment
- Program evaluation pilots
- Comprehensive planning around recruitment and communications
- Analysis of strategic partnerships

About the Report

Within the progress summary report, different indicators are used to distinguish operational work from developmental work.

The *2011-12 Strategic Planning Q1 Balanced Scorecard and Progress Summary* is organized as follows:

- **At-a-Glance Stoplight Report** – A dashboard summary with visual indicators or progress.
- **Report of Progress on Division Goals** – Additional detail, organized by KPI, including *Rationale*, *Target*, a *To Learn More* link, and a brief narrative status update and PDSA indicator.
- **Report of Progress on Department Goals** – A summary of department progress using visual indicators.

The Board is asked to review the progress, referring to the legend on Page 3 for clarification on visual indicators.

