DEPARTMENT ANNUAL PLAN SUMMARY FOR 2016-17

DEPARTMENT: Planning Innovation and Accountability

(Support Programs-LEARNs, SES, Private Schools, Charters, Innovative Programs)

DIVISION: Academics

PURPOSE: To engage collaboratively and establish a self-renewing learning community that reflects our values; organizing strategically, and maximizing resources to create sustainable practices and; to provide information and analyses to foster, inform and support continuous improvement in the academic and operational services.

THEORY OF ACTION: If PUSD focuses on and prioritizes the use of data to support a process-centered, reflective educational organization that places teaching and learning at the center of decision-making, we will be a premier District for all students and adults.

SERVICES:

- Facilitate LCAP development and Annual Revisions
- Provide coaching/capacity building support to Division Heads and staff to effectively improve effectiveness, efficiency and service
- Provide oversight and guidance for state and federal targeted and restricted funds for sites, programs and District
- Provide support to Superintendent for organizational transformation
- Provide training and facilitation for departments
- Collaborate with departments to codify and modify current practices and policies that support users
- Program Evaluations; qualitative and quantitative data
- Develop site and program funding models that respond to programmatic needs and priorities aligned with the Strategic Plan
- Supervise and support LEARNs
- Support oversight and monitoring of private schools and charter schools
- Support Innovative and Intervention Programs
- Thought Partner
- Other duties as assigned

1. Department Goals (Outcomes) 2016-17 (B) What outcomes do you want to see? For who? Are they aligned to Strategic, LCAP, other plans?	Metrics (C) How will you measure impact?	Targets (D) Include baseline level, if available
 To build an effective-efficient, systematic, and integrated approach that prioritizes the organization becoming more process-centered while developing human and organizational capacity in a culture of 	Program Evaluations will be used to inform decisions	Baseline to be established in 2016-17
 continuous improvement Develop and provide formative and summative descriptive and analytical District program evaluations 	data dashboard	Creation of dash boards for all

as a means to provide meaningful data to inform program and policy decisionsTo ensure all state and federal program accountability		departments and sites
measures are implemented and completed	state and federal reports	Zero findings on State and Federal reports
	Stakeholder Survey's	Establish baseline for positive response rate and will improve by 10% annually

2. Department Actions for 2016-17(E) What will we do in 16-17 to achieve our goals and meet our targets?	Will this take additional resources to do in 16-17? Yes/No
 Provide ongoing training and facilitation with cross-functional and cross-purpose teams at all levels of the organization to o support the development of clearly defined innovative, implemented and documented processes to support our organizational effectiveness o support the alignment of the PUSD strategic directives and seven-criteria for performance excellence Map and collaborate to create standardized strategic processes for customer service, optimum operations and a shared accountability that supports (directly and indirectly) a focus on teaching and learning for all Implement standardized conceptual framework for PUSD program evaluations Establish a protocol and timeline for program evaluations Develop clearly understood and visible accountability system Collaborate with Technology and other Divisions to identify performance indicators for academic and operational dashboards Develop a "Blueprint for Performance Excellence, Improvement and Knowledge Management" Develop five-year action plan to progress towards Baldrige Performance Excellence winners Facilitate updating and completion of annual reports; LCAP, CARS, state and federal quarterly reports, audits 	Not necessarily- estimates Staffing- approximately \$300,000-monthly and hourly Professional Development and Support - \$10,000 Services/Materials- \$100,000