





Goal	Objective	Owner	Baseline Data 2014-15	Results 2017-18	Status	Comments
Intense Focus on Student Achievement	Earn and maintain a district letter grade of A based on the components and processes for school grades (62% of total points earned)	Chief Information Officer	B (56% of total points earned) * 2015-16 New Baseline	B (59% of total points earned)		The 2017-18 results show a 3 percentage point increase in total points earned.
	Decrease the number of schools earning a letter grade of D or F based on the components and processes for school grades to zero	Chief Information Officer	26 schools D schools: 20 F schools: 6	14 schools D schools: 11 F schools: 3		The number of F schools reflects a decrease of 50% and the number of D schools reflects a decrease of 45%.
Efficient Operations	Ensure a high quality and responsive customer service environment Measure 1: Overall ITS Customer Service Rating. FY17 Target: > 4	Chief Information Officer	Baseline 1: 4.2	Result 1: 4.3		Overall, the OCPS community appears satisfied with the customer service provided by ITS.
	Measure 2: Continued decrease in State Reporting issues through root cause analysis and training. FY17 Target: 1,346		Baseline 2: 1,795	Result 2: 0		This process was taken over in January 2017 by State Reporting. The emphasis is on correcting errors behind the scenes opposed to training and support.




Met Objective



Made Progress



Failed to Make Progress

Goal	Objective	Owner	Baseline Data 2014-15	Results 2017-18	Status	Comments
	<p>Measure 3: Decrease in repeat issue call (top 5 issues) FY17 Target: 12,102</p>		<p>Baseline 3: 14,709</p>	<p>Result 3: 14,597</p>		<p>The two areas of increase were SMS school security and scheduling issues. There was an increase in calls related to security questions and an increase of calls related to larger than average change in titles.</p>






Met Objective



Made Progress



Failed to Make Progress

Goal	Objective	Owner	Baseline Data 2014-2015	2016-2017 Results	Status	Comments
Efficient Operations	<p>Maintain a robust and secure networking infrastructure</p> <p>Measure 1: LAN/WAN availability FY17 Target: 99.9%</p> <p>Measure 2: Broadband Utilization FY17 Target: <75%</p> <p>Measure 3: Network Latency (measured in milliseconds) FY17 Target: < 50 ms</p>	CIO	<p>Baseline 1: 99.9%</p> <p>Baseline 2: 38.3%</p> <p>Baseline 3: 7.9ms (2015-16 baseline data)</p>	<p>Result 1: 99.5%</p> <p>Result 2: 63%</p> <p>Result 3: 4.8ms</p>	<p></p> <p></p> <p></p>	<p>Target was not met due to several incidents including severe hurricane weather and equipment failure.</p> <p>The target was met, but traffic almost doubled this year compared to last providing a clear indicator that digital curriculum’s support needs must be considered when planning for future resources.</p> <p>Network service to the OCPS data center continues in a fast and efficient manner.</p>






Met Objective



Made Progress



Failed to Make Progress

Goal	Objective	Owner	Baseline Data 2014-2015	2016-2017 Results	Status	Comments
Intense Focus on Student Achievement	<p>Create a world class digital curriculum infrastructure</p> <p>Measure 1: Percent of schools prepared to meet the identified online testing technical requirements. FY17 Target: 100%</p> <p>Measure 2: Percent of district schools prepared to meet digital curriculum technical requirements. FY17 Target: 100%</p> <p>Measure 3: Percent of district technology enterprise managed centrally. FY17 Target: 100%</p>	CIO	<p>Baseline 1: 100% (2015-16 baseline data)</p> <p>Baseline 2: 100% (2015-16 baseline data)</p> <p>Baseline 3: 100% (2015-16 baseline data)</p>	<p>Result 1: 95%</p> <p>Result 2: 96%</p> <p>Result 3: 100%</p>	<p></p> <p></p> <p></p>	<p>Some schools experienced degraded services based on infrastructure issues.</p> <p>Some schools experienced degraded services based on infrastructure issues.</p> <p>All enterprise technology systems are managed centrally, with several new systems hosted outside the OCPS data center.</p>






Met Objective



Made Progress



Failed to Make Progress

Goal	Objective	Owner	Baseline Data 2014-2015	2016-2017 Results	Status	Comments
Intense Focus on Student Achievement	<p>Deliver optimized software applications responsive to customer needs</p> <p>Measure 1: Increase percentage of overall application development within the established time frame. FY17 Target: Trend</p>	CIO	<p>Baseline 1: 65% (2015-16 baseline data)</p>	<p>Result 1: 71%</p>		<p>Movement in positive direction due to governance of requests and resolutions. Opportunities still exist especially with Teaching and Learning State Reporting functions and requests.</p>
	<p>Measure 2: Reduce percentage of tickets related to application development and performance. FY17 Target: Trend</p>		<p>Baseline 2: 43% (2015-16 baseline data)</p>	<p>Result 2: 48%</p>		<p>Measures still provide opportunities as with application development time. Short lead time requests continue to occur requiring development or ITS intervention via Production accesses.</p>
	<p>Measure 3: Reduce the percentage of end user requests for ITS developed reports and dashboards. FY17 Target: Trend</p>		<p>Baseline 3: 12.28% (2015-16 baseline data)</p>	<p>Result 3: 2.25%</p>		<p>This number should continue to trend flat or lower with the new Data View project.</p>




Met Objective



Made Progress




Failed to Make Progress

<i>Goal</i>	<i>Objective</i>	<i>Owner</i>	<i>Baseline Data 2014-2015</i>	<i>2016-2017 Results</i>	<i>Status</i>	<i>Comments</i>
	Measure 4: Reduce the percentage of data quality issues identified by root cause. FY17 Target: Trend		Baseline 3: 24.19% (2015-16 baseline data)	Result 4: 8.33%		The amount of data quality issues identified by root cause were greatly reduced.

 Met Objective

 Made Progress

 Failed to Make Progress