

Strategic Plan

Division of Long-range Planning



January 17, 2014

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Mission

The mission of the Division of Long-range Planning is to inform and prepare decision makers and the community to address changes in enrollment and instructional programs through development of high quality data analysis, planning strategies, and long-range facility plans.

Core Values

Learning:

We believe learning enables us to focus on the success of all students and employees. Learning is achieved through creativity, innovation, focus, goal setting, teamwork, engagement and professional development.

Relationships:

We believe that meaningful collaboration is vital to our success and strong partnerships are built on trust and open and honest communication. In addition, building relationships with our diverse community requires us to understand the perspectives and experiences of others.

Respect:

We believe that respectful behavior generates trust and leads to excellence and high productivity. Each staff member's contributions increase the value and quality of our services, and each individual should be treated with integrity, honesty and respect.

Excellence:

We believe the success of our schools and students depends on high quality data analysis, focused planning strategies, and carefully constructed long-range facility plans.

Equity:

We believe school system plans need to be developed in consideration of our diverse student body and work force. Plans must promote equity among all race/ethnic and socioeconomic groups. Similarly, division operations must reflect the high value we place on the racial, ethnic and cultural diversity of our staff.

Goals

A. Leadership

1. Division leadership provides a clear understanding of planning priorities to internal and external stakeholders.
2. Staff provides leadership through facilitation of stakeholder processes including boundary studies, roundtable discussions, development of educational specifications, and community forums.
3. Staff practices teamwork, exercise leadership, and are empowered to make decisions at the appropriate level.

B. Strategic Planning

1. The division develops six-year school system facility plans and coordinates publication of the Capital Improvements Program (CIP) and Educational Facilities Master Plan in accordance with the Board of Education Long-range Educational Facilities Planning policy and its corresponding regulations
2. Division planning processes respond to dynamic internal and external forces in development of action plans for new initiatives, with targets and timelines.
3. Division performance measures are reviewed periodically to monitor progress on the strategic plan and staff share progress toward division projects.

C. Customer Focus

1. Staff effectively communicates with MCPS central offices, school-based staff, MCCPTA representatives, and governmental agencies, to develop and disseminate planning information.
2. Staff serves as a bridge between the community and architects as new facilities, and modifications to existing facilities, are designed.
3. Staff accommodates the needs of customers and stakeholders by providing high quality data analysis, planning strategies, and long-range facility plans.
4. Division planning activities are conducted in an open manner that enables customers and stakeholders to access planning information and become involved.

D. Measurement, Analysis and Knowledge Management

1. Staff research and develop data from internal and external sources to fulfill the division's mission.

2. Accurate data are made available and high quality analyses are prepared to support data-driven decision-making and continuous improvement.
3. An integrated information system supports the division's mission, goals, and strategies.

E. Workforce Focus

1. Staff shares knowledge obtained through staff development opportunities and contacts with industry professionals and outside experts to improve division performance.
2. Staff keeps current with trends that affect school system planning.
3. Division work is distributed equitably, utilizing the strengths of staff members, in an environment characterized by teamwork and commitment.
4. The division recruits, hires, and retains the highest quality employees who work in a collaborative manner that fosters team spirit and a culture of respect.
5. The division promotes the social emotional and physical well-being of staff resulting in high staff morale.

F. Operational Focus

1. Planning processes are regularly reviewed and improved to refine division operations.
2. Staff solicits feedback from customers and stakeholders to identify process improvement opportunities.

G. Organization Results

1. Accurate one-year and six-year enrollment projections provide a basis for operating and capital budget decisions.
2. Trends in housing, population and master plans are monitored to support DLRP planning and forecasting.
3. The Capital Improvements Program reflects the direction set by the superintendent and Board of Education, and is in accordance with Board of Education policy and regulations.
4. The Educational Facilities Master Plan meets or exceeds state and MCPS regulations and requirements.
5. Educational specifications for new schools, revitalized/expanded schools, and classroom additions meet MCPS program needs and conform to state guidelines.
6. Facility plans are developed that use resources effectively and efficiently.
7. School boundary and roundtable discussion group processes gather community input in an inclusive manner and are in accordance with Board of Education policy and regulations.
8. Staff educates and informs stakeholders, community and school staff on the planning process

and the capital improvements program.

9. Accurate school assignment information is provided in multiple formats to meet customer needs.
10. The division web page provides access to accurate and timely planning information and services for internal and external customers.
11. Coordination with MCCPTA and the community is accomplished through forums to disseminate capital improvements program and master plan information in a timely manner.

Strategies

Strategy 1

Continually improve processes to identify and understand the needs of our customers, partners and stakeholders. Processes may include:

- Use of meetings with community leaders and stakeholder representatives
- Roundtable discussion groups
- Use of division web page
- Surveys and feedback forms
- Educational specifications

Strategy 2

Continuously improve communication tools to enable customers, partners and stakeholders to understand planning issues and activities. Communication methods may include:

- Use of division web page
- Notification of stakeholders on current issues in a variety of media
- Use of division publications
- Partnerships with MCCPTA and the community
- Fact sheets for frequently requested information and community processes
- Meetings, forums and other interactions

Strategy 3

Maintain and improve the division information system. Including,

- DLRP planning database and GIS applications
- Training and support activities for staff using applications

Strategy 4

Foster an environment where staff is empowered to exercise personal leadership, teamwork is encouraged, and contributions are recognized.

Strategy 5

Promote staff development and the use of new technologies to address the dynamic planning environment.

Strategy 6

Research and identify emerging trends that may impact the division mission, school system facility planning and the role of schools in communities.

Strategy 7

Promote equitable practices in the workplace and when staff interacts with the community.

Performance Measures

Forecast Accuracy (Reported annually when Official September 30th enrollment is available.)

- Percent deviation in total enrollment forecast compared to actual enrollment, for one year forecast period.
- Percent deviation in total enrollment forecast compared to actual enrollment, for six year forecast period.
- Percent of schools whose one-year forecast was within 5% of actual enrollment.

Involvement in Planning Processes (Reported quarterly)

- Percent of participants who agree or strongly agree that they had an opportunity to participate.
- Percent of participants who agree or strongly agree that their ideas were respected and thoughts represented.
- Percent of participants who agree or strongly agree that the process is successful in surfacing community viewpoints.