

Date: January 4, 2017

For ACTION _____
For INFORMATION X

Board Agenda: Yes X
No _____

FROM: Clinton Page, Chief Accountability Officer
Joseph Makolandra, Chief Human Resources Officer

THROUGH: Alvin L. Crawley, Ed.D., Superintendent of Schools

TO: The Honorable Karen Graf, Chair, and Members of the Alexandria City School Board

TOPIC: Performance Update to ACPS 2020 - Goal 3: An Exemplary Staff

BACKGROUND:

The Code of Virginia § 22.1-253.13:6 provides that each local school board shall adopt a division-wide comprehensive, unified, long-range plan based on data collection, an analysis of the data, and how the data will be utilized to improve classroom instruction and student achievement. The plan is to be developed with staff and community involvement and is to include, or be consistent with, all other division-wide plans required by state and federal laws and regulations. Each local school board is to review the plan biennially and adopt any necessary revisions. ACPS Board policy, AF - Comprehensive Plan, implements the Code of Virginia's requirement.

The Board adopted the 'ACPS 2020' strategic goals and objectives on June 11, 2015. A Scorecard was developed establishing Key Performance Indicators (KPIs) for each strategic plan objective. These KPIs are aimed to inform division performance in the specific objective area on an annual basis and ultimately, if ACPS reaches the goal established for school year 2020. On May 20, 2016, the Board was provided with an update to the ACPS 2020 Scorecard, along with documented methodologies regarding how targets were selected.

On September 7, 2016, the Board was provided with a timeline for reported KPI outcomes by goal area at from October 2016 through January 2017. The attached document includes Goal 3 results for the 2015-2016 school year and the ultimate targets for 2020 ("ACPS 2020 Goal 3 Scorecard").

RESULTS:

More than 90% of all ACPS 2020 Goal 3 targets were met (10/11) for the 2015-2016 school year. The performance on one indicator improved by more than two percentage points when compared to the previous year but fell shy of the target. There were no areas in which performance remained constant or declined.

Four KPIs in Goal 3 (3.4.1, 3.5.2, 3.6.1, 3.6.2) had baselines established during 2015-2016. For these specific KPIs, baseline results are reported out and targets have been established through 2020.

Targets Met and Areas of Improvement:

Ninety-one percent (10/11) of all 2015-16 Goal 3 targets were met. Targets were met across all objective areas for which targets were set and, in many cases, performance exceeded the set targets, such as student-teacher placement, support for first-year teachers, quality of the work place, perceptions of professional development, helpfulness of teacher feedback, and consistency in teacher evaluation procedures.

In the one area in which the target wasn't met, progress was still evident as the result improved by greater than two percentage points when compared to the prior year. Specifically, the percentage of new teachers hired before June 30th increased by 11 percentage points.

NEXT STEPS:

1. Sustaining Growth Areas:

- Focus on recruiting efforts that include ACPS job fair, the college job fairs, transfer fair
- Distribute intent of employment letters prior to January 30, 2017
- Continue to hold retirement seminars
- Increase hiring prior to June 30th
- Increase participation in wellness activities
- Increase awareness and importance of employee evaluations as an opportunity for a feedback tool for professional growth.

TARGETS SET & ADJUSTMENTS

3.4.1 – The inaugural year of the staff wellness committee was established in December 2015 and the program name was branded ACPS Finding Fit. In school year 2015-2016, a number of wellness initiatives were accomplished:

- In fall 2015, 320 flu shots were administered at all school locations and central office.
- The Annual Spring Movement Challenge was introduced in April 2016
 - Approximately 1,000 pedometers were distributed to employees at various locations. A total of 450 participants sent in recorded steps.
 - A kickball tournament was held at George Washington Middle School in May 2016 and 9 schools and departments participated (approximately 60 employees)
- Benefits open enrollment in May 2016
 - Kaiser Mobile Health Van at Transportation (Bus Barn) to check blood pressure, body mass index, cholesterol, glucose etc. – 41 employees participated
 - Kaiser, United Healthcare and CareFirst/CVS Caremark representatives were at six locations, including central office and transportation, to meet with employees and distribute wellness information.

Based on the above wellness activities for FY 2016, the estimated total participation is 36%. An optimum organizational goal is to be at 50% participation by 2020. Out-year targets have been incrementally set to reach this goal.

Key Performance Indicator	2015-16		2016-17	2017-18	2018-19	2020
	TARGET	ACTUAL	TARGET	TARGET	TARGET	TARGET
3.4.1 % of staff participating in staff wellness plan.	Develop plan	36%	39%	43%	46%	50%

3.5.1 – There are several current plans in place to grow leadership across a multitude of levels within the organization. Examples of these include:

- Multiple Cohorts for Graduate Degrees
 - EL – 15 participants graduating from George Mason University with dual language certification in Spring 2017
 - EL – 44 participants participating in new UVA Cohort for EL dual language certification
 - TAG – 14 participants graduating from William & Mary with TAG certification in Spring 2017
 - TAG – 14 participants starting second cohort in Spring 2017 at William & Mary
- Assistant Principal Training
 - Once per month Executive Director, Dr. Lisa Piehota and Chief Academic Officer, Dr. Terri Mazingo present to Assistant Principals on leadership themes.
 - Starting in February 2017 Learning Forward will begin work on Professional Learning Communities.
 - Instructional Rounds are being piloted with specific elementary schools in modeling student learning expectations and feedback training for teachers. This work began in December 2016.
- Coaches/Flexible Positions (FTE)
 - Learning Forward will begin working with ACPS to develop a Coaching model for the district. 50 participants (Coaches, FTE, Content Specialists) will participate in monthly trainings.

Additional areas that will be addressed within the plan once finalized include clearly defined pathways of advancement for ACPS Paraprofessionals as well as recruiting T.C. Williams’ students into the Virginia Teachers for Tomorrow (VTFT) program aimed at identifying, training, and nurturing high school students interested in a career in education. An update of the comprehensive plan across all levels of the organization will be finalized and supplied to the Board no later than July 2017.

Key Performance Indicator	2015-16	2016-17	2017-18	2018-19	2020
	ACTUAL	TARGET	TARGET	TARGET	TARGET
3.5.1 By July 2016, develop and vet leadership development plan; set goals and targets.	Finalize Plan by 07/2017	Establish Baseline	TBD	TBD	TBD

3.5.2 – Utilizing a powerful cohort model with whole-group and small-group job embedded learning, ACPS partnered with George Mason University by forming a Leadership Cohort connected with Virginia Principal Licensure. In school year 2015-2016, 12 ACPS teacher leaders were enrolled in the program and slated to graduate from the two-year program with a

graduate degree in Education Leadership in spring 2017. A second cohort will begin at GMU in Fall 2017. The plan is to increase by two staff members for each subsequent cohort.

Key Performance Indicator	2015-16	2016-17	2017-18	2018-19	2020	
	TARGET	ACTUAL	TARGET	TARGET	TARGET	
3.5.2 Identify internal candidates prepared for school leadership roles and increase the number each year of the life of this Strategic Plan.	Establish baseline	12	NA	14	NA	16

3.6.1 – This KPI is comprised of two distinct evaluation systems, Licensed and/or Administrative staff and the support staff. Using online evaluation through Talent Ed, the teacher baseline for documented evaluations is 82%. Given our goal is 100% documented evaluations by 2020, this KPI is targeted to increase about five percentage points annually for the next four years.

Key Performance Indicator	2015-16	2016-17	2017-18	2018-19	2020
	ACTUAL	TARGET	TARGET	TARGET	TARGET
3.6.1 % of employees with documented evaluations.	82%	86%	90%	95%	100%

3.6.2 – Support staff were excluded from these processes until this year, so no clear benchmark was established in 2016. ACPS implemented a new support staff growth and assessment system which offers a new electronic method of recording support staff evaluation data through Blackboard. Currently, we are able to accurately track completion rates for supervisors, schools and departments and know documentation rates as of June 2017.

Key Performance Indicator	2015-16	2016-17	2017-18	2018-19	2019-20
	ACTUAL	TARGET	TARGET	TARGET	TARGET
3.6.2 % of evaluations completed on time	99.8%	100%	100%	100%	100%

RECOMMENDATION:

The Superintendent recommends that the School Board review the attached materials for possible planning, procedural, programmatic, and/or budgetary changes.

IMPACT:

KPIs and targets may warrant revisiting to validate their appropriateness in informing stakeholders on division progress.

- ATTACHMENTS:**
1. “ACPS 2020 Goal 3 Scorecard”
 2. “ACPS 2020 Goal 3 Performance Update”

CONTACT PERSON:

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