

Date: December 7, 2016

For ACTION _____
For INFORMATION X

Board Agenda: Yes X
No _____

FROM: Clinton Page, Chief Accountability Officer
Clarence Stukes, Chief Operating 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 4: Facilities and the Learning Environment

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 from October 2016 through January 2017. The attached document includes Goal 4 results for the 2015-2016 school year and the ultimate targets for 2020 ("ACPS 2020 Goal 4 Scorecard").

RESULTS:

Half of ACPS 2020 Goal 4 targets were met (6/12) for the 2015-2016 school year. In 42% percent of areas (5/12), performance remained relatively constant (+/- two percentage points) when compared to the previous year. There was a decline in performance in 8% of all areas (1/12).

Five KPIs in Goal 4 had their baselines established during 2015-2016. For these specific KPIs, the baseline results are reported out and targets have been established through 2020.

Targets Met:

Fifty percent (6/12) of all 2015-16 Goal 4 targets were met. All five targets were met for objective 4.5 Information Technology Infrastructure as they relate to devices less than four years old, ratio of students to computers, and buildings being equipped with high speed Internet. In addition, within objective 4.2: Well-Maintained Facilities, the proportion of projects/repairs addressed within 30 days increased by four percentage points surpassing the target.

Remaining Consistent:

Forty-two percent (5/12) of the data points remained constant when compared to the prior year. Metrics where performance remained relatively constant included addressing projects/repairs beyond 30 days and a safe school environment as reported by students and faculty.

Areas of Decline:

There was one out of 12 metrics (8%) in which performance declined in Goal 4. The specific area of decline was compliance with state-mandated safety drills.

NEXT STEPS:

1. Strategies for sustaining/pushing growth within Objective 4.2 Well-Maintained Facilities:

- Restructure data collection protocol to allow for more meaningful categorization of work orders leading to increased efficiencies and enhanced analysis
- Ensure vendors update School Dude as they respond and complete work orders forwarded to them
- Quarterly review of performance indicator
- Adjust metric to better inform areas of opportunity

2. Sustaining Growth Areas:

4.5 Information Technology Infrastructure

- Maintain inventory practices and reports
- Provide consistent technical support for computer devices
- Maintain infrastructure upgrades and regular school network tests

3. Pushing Growth in Areas where the Division was Constant:

4.4 Safe and Secure Facilities

- Provide consistent and well-defined behavioral boundaries through the use of Positive Behavior Intervention Strategies (PBIS)
- Encourage use of peer mediation and restorative practices as conflict resolution strategies
- Foster a clear reporting path and environment when youth feel threatened by training and awareness of bullying and encouragement to report bullying
- Promote positive relationships between staff and students through restorative practices

4. Reversing Course in Areas of Decline:

4.4 Safe and Secure Facilities

- Beginning of each month: Disseminate expectations & requirements
- Third week of each month: Follow-up with those schools not in compliance

- End of each month: Provide an overall compliance assessment, identifying those schools not in compliance
- Implement unannounced and varied drills (i.e., Secure Building, Reverse Evacuation, etc.)
- Implement a standardized training program (i.e., ALiCE)

TARGETS SET & ADJUSTMENTS

4.1.1 – Data were first collected on this KPI during the first annual administration of the ACPS 2020 Survey in spring 2016. The language for this specific KPI has been adjusted to mirror the survey item. Targets have been set for out years with a 2020 target of 60%.

Key Performance Indicator	2015-16	2016-17	2017-18	2018-19	2020
	ACTUAL	TARGET	TARGET	TARGET	TARGET
4.1.1 % of families and community members reporting that ACPS provides optimal learning environments (annual survey).	54%	56%	58%	59%	60%

4.2.1 – An adjustment to this KPI may be proposed in the future in order to better align the metric with Facilities’ work as data collection protocol are restructured to allow for more meaningful categorization of work orders leading to increased efficiencies and enhanced analysis.

4.3.1 – Data were first collected on this KPI in 2015-16. Reduction targets are based on improved operations and maintenance and minor repairs. More aggressive targets may be set if energy retrofits and replacements are planned.

Key Performance Indicator	2015-16	2016-17	2017-18	2018-19	2020
	ACTUAL	TARGET	TARGET	TARGET	TARGET
4.3.1 % change of energy usage per square foot [2].	16726	-2%	-3%	-4%	-5%

4.3.2 – Data were first reported for this KPI in FY15-16. Data is based on actual tonnage reported by the City of Alexandria. A target of 26% is reasonable given the nature of solid waste generated.

Key Performance Indicator	2015-16	2016-17	2017-18	2018-19	2020
	ACTUAL	TARGET	TARGET	TARGET	TARGET
4.3.2 Ratio of amount recycled to total amount of waste at TC Williams High School.	21%	22%	23%	25%	26%

4.5.3 – It is expected that the percent of IT service requests resolved within established time-frame will increase by 10% each year. The baseline year was used as the initial data point from which to benchmark. Factors such as a new service desk software and adjustments to ticketing

procedures are expected to impact data. The targets will be revisited annually to ensure the annual 10% increase is appropriate.

Key Performance Indicator	2015-16	2016-17	2017-18	2018-19	2020
	ACTUAL	TARGET	TARGET	TARGET	TARGET
4.5.3 % of IT service requests resolved within established time-frame.	48%	53%	58%	64%	70%

4.6.1 – Data were first collected on this KPI during the first annual administration of the ACPS 2020 Survey in spring 2016. As various playgrounds are scheduled for completion by the year 2020, the target has been increased across out years with an ultimate goal of 80%.

Key Performance Indicator	2015-16	2016-17	2017-18	2018-19	2020
	ACTUAL	TARGET	TARGET	TARGET	TARGET
4.6.1 % of families and community members reporting satisfaction with ACPS outdoor recreation and learning spaces (annual survey).	74%	76%	78%	79%	80%

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 4 Scorecard”
 2. “ACPS 2020 Goal 4 Performance Update”

CONTACT PERSON:

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