

MIAMI-DADE COUNTY PUBLIC SCHOOLS

Performance Management Assessment for Non-School Site Managerial Exempt Personnel (MEP)

Planning Date: _____ Mid-Year Assessment: _____ End-of-Year Assessment: _____

Assessee's Name: _____

Assessee's Position/Title: _____

Employee Number: _____ Work Location Name/Number: _____

Assessor's Name: _____

Assessor's Position/Title: _____

Assessment Period Covered: _____ to _____

PLANNING PHASE

(To be completed in August/September of the evaluation year)

The assessee and assessor have agreed upon Key Performance Indicators, Stretch Goal, and reviewed the Administrative Competencies.

Assessee's Signature: J. Grey A. Muehlfeld Date: _____

Assessor's Signature: _____ Date: _____

MID-YEAR ASSESSMENT

(To be completed in January/February of the evaluation year)

- Making adequate progress towards achievement of KPI and Stretch Goals.
- Assistance required to achieve KPI/Stretch goals.
- Making progress related to Administrative Competencies.

Assessee's Signature: _____ Date: _____

Assessor's Signature: _____ Date: _____

END-OF-YEAR ASSESSMENT

(To be completed in June of the evaluation year)

COMPONENT	SCORE	WEIGHT	WEIGHTED ASSESSMENT
KPI Performance & Stretch Goal (100 points)		40%	
Administrative Competencies (72 points)		60%	
TOTAL PERFORMANCE ASSESSMENT SCORE			
Overall Performance Rating			
<input type="checkbox"/> Highly Effective	<input type="checkbox"/> Effective	<input type="checkbox"/> Needs Improvement	<input type="checkbox"/> Unsatisfactory
90 – 100%	55 – 89%	40 – 54%	0 – 39%

Assessee's Signature: _____ Date: _____

Assessor's Signature: _____ Date: _____

COMPONENT 1: Key Performance Indicators (KPIs)

Performance assessment weight 40%

Directions: Key Performance Indicators (KPIs) aligned to strategic areas of emphasis to provide quantifiable, objective, and data-based assessment of administrator progress as it relates to the District as a whole. These metrics are benchmarked to local, state, and/or national trends and are directly linked to the District’s strategic plan. Non-school site MEP employees should, in collaboration with their supervisors, select at least three KPIs and a stretch goal for each school year. These KPIs should be relevant to and consistent with the district's strategic plan, realistic, attainable, specific, measurable, and timely. A list of sample KPI’s can be found in Appendix A.

Key Performance Indicator #1

(To be completed in the Planning Phase)

Strategic pillar:

Strategic priority:

Objective(s):

Strategies:

Identifying collaborating bureaus/departments and joint activities addressing KPI’s:

Key Performance Indicators (KPI’s) (must be quantifiable):

Deliverable #1:

Deliverable #2:

Deliverable #3:

Timeline/Completion Date:

Timeline/Completion Date:

Timeline/Completion Date:

Mid-Year Assessment – Key Performance Indicator #1

Progress towards KPI goals (must include quantifiable data points):

Revised strategies to achieve KPI goals (if necessary):

On track to meet KPI goals

Not on track to meet KPI goals

End-of-Year Assessment – Key Performance Indicator #1

KPI performance data (must be quantifiable):

KPI goals achieved

KPI goals partially achieved

KPI goals not achieved

Key Performance Indicator #2
(To be completed in the Planning Phase)

Strategic pillar:

Strategic priority:

Objective(s):

Strategies:

Identifying collaborating bureaus/departments and joint activities addressing KPI's:

Key Performance Indicators (KPI's) (must be quantifiable):

Deliverable #1:

Deliverable #2:

Deliverable #3:

Timeline/Completion Date:

Timeline/Completion Date:

Timeline/Completion Date:

Mid-Year Assessment – Key Performance Indicator #2

Progress towards KPI goals (must include quantifiable data points):

Revised strategies to achieve KPI goals (if necessary):

On track to meet KPI goals

Not on track to meet KPI goals

End-of-Year Assessment – Key Performance Indicator #2

KPI performance data (must be quantifiable):

KPI goals achieved

KPI goals Partially achieved

KPI goals not achieved

Key Performance Indicator #3
(To be completed in the Planning Phase)

Strategic pillar:

Strategic priority:

Objective(s):

Strategies:

Identifying collaborating bureaus/departments and joint activities addressing KPI's:

Key Performance Indicators (KPI's) (must be quantifiable):

Deliverable #1:

Deliverable #2:

Deliverable #3:

Timeline/Completion Date:

Timeline/Completion Date:

Timeline/Completion Date:

Mid-Year Assessment – Key Performance Indicator #3

Progress towards KPI goals (must include quantifiable data points):

Revised strategies to achieve KPI goals (if necessary):

On track to meet KPI goals

Not on track to meet KPI goals

End-of-Year Assessment – Key Performance Indicator #3

KPI performance data (must be quantifiable):

KPI goals achieved

KPI goals partially achieved

KPI goals not achieved

STRETCH GOAL

(To be completed in the Planning Phase)

Strategic pillar:

Strategic priority:

Objective(s):

Strategies:

Identifying collaborating bureaus/departments and joint activities addressing KPI's:

Key Performance Indicators (KPI's) (must be quantifiable):

Deliverable #1:

Deliverable #2:

Deliverable #3:

Timeline/Completion Date:

Timeline/Completion Date:

Timeline/Completion Date:

Mid-Year Assessment – STRETCH GOAL

Progress towards Stretch goal (must include quantifiable data points):

Revised strategies to achieve KPI goals (if necessary):

On track to meet stretch goal

Not on track to meet stretch goal

End-of-Year Assessment – STRETCH GOAL

KPI performance data (must be quantifiable):

Stretch goal achieved

Stretch goal partially achieved

Stretch goal not achieved

COMPONENT 2: Administrative Competencies

Performance assessment weight 60%

Directions:

Mid-Year Assessment – Complete a mid-year a narrative statement referencing data indicating progress toward effectively addressing each competency

End-of-Year Assessment -- Select a performance rating for each indicator and include assessment evidence as needed:

- HE = Highly Effective (3 points per indicator)
- E = Effective (2 points per indicator)
- NI = Needs Improvement (1 point per indicator)
- U = Unsatisfactory (0 points per indicator)

Competency #1 – Leadership		Select an End of Year Rating
<i>This competency focuses on the professional’s ability to develop a strong vision of success, motivate others towards that vision, and accept responsibility for outcomes.</i>		
Indicator 1.1 – Articulates and garners support for a strong vision of department/region progress that is linked to the District’s strategic plan.		
Indicator 1.2 – Develops innovative and increasingly effective methods of working within the organization		
Indicator 1.3 – Drives an action-oriented culture by helping others to see the relevance and importance of their work and how it relates to District goals.		
Indicator 1.4 – Accepts responsibility for decisions and results.		
Indicator 1.5 – Reflects on personal behavior and seeks to understand the impact of his/her actions on others.		
Total Points – Competency #1		
Mid-Year Progress Assessment:	End-of-Year Assessment and Evidence as needed:	
Competency #2 –Strategy		Select an End of Year Rating
<i>This competency focuses on the professional’s ability to prioritize needs and innovate to achieve results and meet District goals.</i>		
Indicator 2.1 – Enables change by translating district goals into specific, manageable actions and projects.		
Indicator 2.2 – Prioritizes needs based on their impact on student achievement.		
Indicator 2.3 – Flexible and resourceful in pursuit of results.		
Indicator 2.4 – Allocates resources according to department and district priorities.		
Indicator 2.5 – Well-versed in functional area and its processes, systems, and roles and is able to bring new information to the department.		
Total Points – Competency #2		
Mid-Year Progress Assessment:	End-of-Year Assessment and Evidence as needed:	

Competency #3 – Management and Capacity Building <i>This competency focuses on the professional's ability to manage projects and people to produce results in a timely manner.</i>		Select an End of Year Rating
Indicator 3.1 – Identifies strengths and areas for development of direct reports. Supports and motivates staff in improving performance.		
Indicator 3.2 – Delegates tasks effectively.		
Indicator 3.3 – Manages staff and/or projects effectively by communicating goals, developing clear and comprehensive plans, identifying priorities, and monitoring progress towards goals.		
Indicator 3.4 – Completes tasks accurately and in a timely manner without oversight.		
Indicator 3.5 – Catalyzes a sense of ownership and commitment from others.		
Indicator 3.6 – Recognizes and rewards others for their work in meaningful ways.		
Total Points – Competency #3		
Mid-Year Progress Assessment:	End-of-Year Assessment and Evidence as needed:	
Competency #4 – Use of Data <i>This competency focuses on the professional's ability to leverage data to achieve results.</i>		Select an End of Year Rating
Indicator 4.1 – Uses appropriate diagnostic tools and data to identify and assess organizational needs.		
Indicator 4.2 – Monitors departmental programs, activities, materials, and resources and makes appropriate adjustments as needed.		
Total Points – Competency #4		
Mid-Year Progress Assessment:	End-of-Year Assessment and Evidence as needed:	
Competency #5 – Interpersonal Relationships and Navigation <i>This competency focuses on the professional's ability to communicate and connect to build relationships and to appropriately interact with multiple stakeholder groups.</i>		Select an End of Year Rating
Indicator 5.1 – Develops and maintains an organizational climate conducive to learning and open to discussion and change		
Indicator 5.2 – Diagnoses, interprets, and values perspectives of various stakeholders.		
Indicator 5.3 – Proactively communicates effectively and honestly with all stakeholders.		
Indicator 5.4 – Establishes mutually beneficial relationships and mobilizes district and community resources to achieve department/district goals.		
Indicator 5.5 – Manages conflict skillfully and professionally.		
Indicator 5.6 – Facilitates vertical and horizontal collaboration across individuals, schools, and/or departments to align priorities and actions with district goals.		
Total Points – Competency #5		
Mid-Year Progress Assessment:	End-of-Year Assessment and Evidence as needed:	

PERFORMANCE SUMMARY AND SCORING
To be completed during End-of-Year Assessment Phase

COMPONENT 1: Key Performance Indicators (KPIs) & Stretch Goal
Performance assessment weight 40%

Key Performance Indicators (KPIs)	KPIs Achieved	KPIs Partially Achieved	KPIs Not Achieved
1.	<input type="checkbox"/> 25 points	<input type="checkbox"/> 12.5 points	<input type="checkbox"/> 0 points
2.	<input type="checkbox"/> 25 points	<input type="checkbox"/> 12.5 points	<input type="checkbox"/> 0 points
3.	<input type="checkbox"/> 25 points	<input type="checkbox"/> 12.5 points	<input type="checkbox"/> 0 points
Stretch goal:	<input type="checkbox"/> 25 points	<input type="checkbox"/> 12.5 points	<input type="checkbox"/> 0 points
Total KPI & Stretch Goal Points		_____ of 100 possible points	

COMPONENT 2: Administrative Competencies
Performance assessment weight 60%

Total Administrative Competency Points:	_____ of 72 possible points
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Overall Performance Assessment Score

COMPONENT	SCORE	WEIGHT	WEIGHTED ASSESSMENT
KPI Performance & Stretch Goal (100 points)		40%	_____ of 40 possible weighted points
Administrative Competencies (72 points)		60%	_____ of 43 possible weighted points
TOTAL PERFORMANCE ASSESSMENT SCORE (percentage points)			

Overall Performance Rating

<input type="checkbox"/> Highly Effective	<input type="checkbox"/> Effective	<input type="checkbox"/> Needs Improvement	<input type="checkbox"/> Unsatisfactory
90 – 100%	55 – 89%	40 – 54%	0 – 39%

Appendix A: Sample Key Performance Indicators By Department

Facilities/Maintenance

- Projects completed on time
- Routine maintenance cost per work order/square foot
- Work order completion (days)
- Major maintenance design to construction cost ratio
- Custodial supply cost per square foot
- Custodial cost per square foot
- Custodial cost per student
- Custodial workload
- Maintenance cost per square foot
- Maintenance cost per student
- Maintenance expenditures as a percentage of general fund expenditures
- Water usage per square foot
- Utility cost per square foot
- Deferred maintenance – percent of projects completed
- Staffing ratio per square foot
- Staffing ratio (clerical/trade/administrative)
- Building square footage by type/usage
- Percentage of district buildings that recycle
- Percentage of LEED designed buildings
- Work order cancel/void rate

Financial Operations/Budget

Accounts Payable

- Accounts payable department costs per \$1,000 of accounts payable dollars spent
- Accounts payable staffing ratio (clerical/administrator)
- Cost per invoice
- Invoices past due at time of payment
- Number of days to process a vendor payment
- Invoices processed per FTE per month
- Non-PO invoices processed per FTE per month
- PO invoices processed per FTE per month
- Voided checks per total checks
- P-card purchasing ratio
- P-card transactions ratio
- Payments voided
- Payments voided due to duplication/error
- Percent of invoices paid/received electronically

Budget

- Funds reserve as percent of total revenue
- Short-term loans per \$1,000 of operating expenditures
- Investment earnings per \$1,000 revenue
- Actual investment yield above/below benchmark
- Weighted average yield
- Cash on hand (average month-end) per \$1,000 revenue
- Months above/below liquidity baseline
- Funds reserves above/below district policy (per \$1,000 revenue)
- Staffing costs per \$1,000 revenue

- Staffing ratio (clerical/administrator)

Financial Operations

- General fund balance ratio – unassigned/assigned/committed/restricted/non-spendable/uncommitted
- Debt service burden per \$1,000 revenue
- Debt principal ratio to district revenue
- Debt servicing costs to total debt
- General fund revenues efficiency (final amended budget as a percentage of actual)
- General fund expenditures efficiency (final amended budget as a percentage of actual)
- General fund revenues efficiency (adopted/approved budget as a percentage of actual)
- General fund expenditures efficiency (adopted/approved budget as a percentage of actual)
- Budget amendments
- Staffing ratio (clerical/administrator)

Payroll

- Staffing cost per \$1,000 payroll dollars spent
- Payroll cost per pay check
- Pay checks processed per FTE per month
- Percent of off-cycle payroll checks produced annually
- Overtime hours per payroll employee
- Payroll-to-district staffing ratio
- Payroll cost per \$1m of payroll dollars spent
- W-2 correction rate (W-2C's issued)
- Payroll outstanding as a percent of costs
- Staffing ratio (clerical/administrator)

Procurement

- Purchasing department costs per procurement dollar spent
- Procurement cost per purchase order
- Procurement cost per \$1,000 spent
- Procurement savings ratio
- Competitive procurements ratio
- Competition-eligible procurements – percent emergency/non-authorized/sole source
- Competition-eligible procurements – percent of total spending
- Strategic sourcing ratio
- M/WBE vendor utilization rates
- Electronic procurement transactions ratio
- Procurement administrative lead time – formal proposals (measured in days)
- Procurement administrative lead time – formal sealed bids (measured in days)
- Procurement administrative lead time – informal proposals (measured in days)
- Certified professional procurement staff ratio
- Staffing ratio (clerical/administrator)

Risk Management

- Cost of risk per student
- Annual Worker's Compensation cost per employee
- Average cost per Worker's Compensation claim
- Worker's Compensation lost work days (per 1,000 employees)
- Worker's Compensation costs as a percentage of total payroll
- Average cost per liability claim
- Liability claims per 1,000 students
- Percentage of liability claims litigated
- Employee incident rate (incidents/1,000 employees)
- Employee incident rate (incidents per 100,000 work hours)
- Healthcare cost as a percent of total expenditures

- Benefits cost as a percent of total expenditures
- Benefits cost per enrolled employee
- Healthcare costs per \$1,000 revenue
- Staffing ratio (clerical/administrator)

Human Capital Management

Staffing (instructional, non-instructional, and administrative) and Certification

- Vacancies – days to fill (instructional/non-instructional/ administrative)
- Teacher retention/turnover rates (full-time/part-time and early career/late career)
- Teacher retention – average for 1-5 year teachers
- Non-instructional retention/turnover rates (full-time/part-time and early career/late career)
- Conversion rate of high-potential applicants to full-time instructional hires
- Teacher recruitment effectiveness
- Teaching pool quality
- Time to staff hard-to-fill vacancies
- Number of vacant instructional positions on first day of school
- Number of degreed/non-degreed substitutes
- Highly qualified teachers
- Out-of-field teachers
- Employee separation rate
- Staffing ratio (clerical/administrator)

HR Transactions

- Number of transactions processed and time to process
- HR actions – accuracy rate
- HR actions – days to complete
- Number of days from offer letter to hire
- Number of records requests processed annually
- Personnel records self-service usage
- Staffing ratio (clerical/administrator)

Employee Assistance Program

- Number of referrals
- Referrals converted to appointments
- Employees served
- Number of critical incident sites attended
- Effectiveness of administrator training
- Program effectiveness
- Staffing ratio (clerical/administrator)

Labor Relations

- Average time to reach tentative agreement
- Grievances received
- Grievances processed
- Arbitration rate
- Arbitration outcome
- Staffing ratio (clerical/administrator)

Civil Rights Compliance

- CRC complaints per 1,000 employees
- Time to resolve complaints
- CRC case outcomes
- Staffing ratio (clerical/administrator)

Leave and Retirement

- Retirement costs per employee

- Leaves granted
- Leaves denied
- Percentage of employees on leave
- Staffing ratio (clerical/administrator)

Professional Development

- Number of courses offered
- Courses delivered
- Total employees served as a percentage of total instructional population
- Effectiveness of courses offered
- Credits earned
- Average PD expenditures per teacher/work location
- PD expenditures as a percent of total budget
- Grant funding received/lost
- Staffing ratio (clerical/administrator)

Professional Standards

- Number of cases referred
- Average time to close case
- Number of applicants reviewed (criminal history pending)
- Number of applicants granted appeals
- Number of appeals accepts/rejected
- OPS incident ratio
- Case types
- Staffing ratio (clerical/administrator)

Intergovernmental Affairs and Grants Administration

- Grants funded as a percent of total budget
- Competitive grant funds as percent of total
- Days to access new grant funds
- Grants funded FTE dependence
- Grant-funded staff as a percentage of total staff
- Returned grant funds per \$1,000 grant revenue
- Amendments to grant budgets
- Grants receivables aging – days to process/receive payment
- Grant funds – percent federal/local/private/state
- Staffing ratio (clerical/administrator)

ITS

- IT expenditures per student
- IT expenditures as a percentage of general fund expenditures
- IT expenditures per FTE
- Average age of computers
- Ratio of computers to students
- Network bandwidth per 1,000 students
- Network (WAN) cost per student
- First contact resolution rate for support tickets
- Time to resolve support tickets
- Staffing cost per support ticket
- Staffing costs per tier 2/3 support ticket
- Number of days network usage exceeds 75% capacity
- Email system downtime (in minutes)

- ERP system downtime (in minutes)
- Payroll system downtime (in minutes)
- Staffing ratio (clerical/administrator)

Instructional Technology and Schools of Choice

- Number of devices distributed to students
- Loss/theft of student devices
- Average instructional technology cost per classroom/school
- Number of magnet school applications received/processed
- Families/students served by choice programs
- New choice program openings
- Program effectiveness
- Program enrollment (overall and by location)
- Advertising and marketing return on investment
- Payroll system downtime (in minutes)

Food Service

- Total cost per FTE
- Fund balance as a percent of revenue
- Breakfast participation rate
- Lunch participation rate (non-free and reduced and free and reduced)
- Food costs per revenue
- Labor costs per revenue
- Meals per labor hour
- Elementary/secondary breakfast participation rates
- Elementary/secondary lunch participation rates
- USDA commodities – percent of total revenue
- Breakfast access rate
- Lunch access rate
- Meal reimbursements
- Operating cost ratio – equipment/food/labor/supplies/utilities/fleet
- Revenue percentage – a la carte/vending sales
- Revenue percentage – federal meal requirements
- Health/safety violations per site/total
- Staffing ratio (clerical/administrator)

School Police

- Safety and security expenditures as percentage of general fund expenditures
- Safety and security expenditures per 1,000 students
- Percentage of school/non-school sites requiring employee ID badges
- Percentage of school/non-school sites requiring visitor ID badges
- Hours of training per district security/law enforcement employee
- Arrests on school sites per 1,000 students
- Uniformed personnel per 1,000 students
- Percentage of school/non-school sites with alarm systems
- Average time to respond to alarm/incident
- False alarm rate
- Percent of alarm failures
- Incident rates (per 1,000 students or per site):
 - Intrusion/burglary alarm

- Bullying/harassment
- Larceny/vandalism
- Firearms
- Assault/battery
- Sexual assault
- Weapon (excluding firearms)
- Threat
- Staffing ratio (clerical/administrator)

Transportation

- Accident rates
- Daily buses as percent of total buses
- Daily runs per bus
- Daily ride time for students (general ed/ESE/SWD)
- On-time performance of all buses (using \leq 10 minute intervals)
- Transportation costs per rider
- Cost per total miles operated (all buses)
- Average age of bus fleet (years)
- Percentage of fleet in service
- Cost per district-operated bus
- Cost per contractor-operated bus
- Time to place new student on bus (days) – SPED and non-SPED students
- Miles between accidents
- Miles between preventable accidents
- Bus monitors per bus route
- Buses per mechanic
- Bus routes per route scheduler
- Buses equipped with GPS technology
- Alternatively-fueled buses
- District fuel cost as a percent of retail – diesel/gasoline
- Staffing ratio (clerical/administrator)

*** Please note that this list of KPIs is not exhaustive.**

Definitions and Sources of Input for Developing KPI and Stretch Goals

Key Performance Indicator (KPI)*	A quantifiable, objective, and data-based metric used to evaluate factors that are crucial to the success of an organization.
Stretch Goal*	A metric that aims for a goal that is challenging within the current context.

* Examples for framing possible KPI's and Stretch Goals can be found at the end of the Performance Management for Non-school Site Managerial Exempt Personnel (MEP) forms (FM-7037)

Planning: Development of the KPI and Stretch Goal Elements

Strategic Pillar	These elements are derived directly from the 2015-2020 M-DCPS Strategic Blueprint (Vision 20/20)
Strategic Priority	
Objective(s)	
Strategies	Strategies may be derived directly from the 2015-2020 M-DCPS Strategic Blueprint (Vision 20/20) or developed to reflect an individual's role
Identifying collaborating bureaus/departments and joint activities addressing KPI's	Identify the bureaus and/or departments and joint activities with and upon which collaboration will be key in achieving the KPI or Stretch Goal
Key Performance Indicator	Must be a quantifiable goal based on the intersection of the District's strategic plan and job responsibilities or assignment
Deliverable(s) (between one and three depending on the KPI)	Tangible or intangible object(s) produced as a result of the KPI's focus that is intended to be delivered to a customer
Timeline/ Completion Date	Expected timeline or date for the completion of the associated deliverable

COMPONENT 1: Key Performance Indicators (KPIs)

Performance assessment weight 40%

Directions: Key Performance Indicators (KPIs) aligned to strategic areas of emphasis to provide quantifiable, objective, and data-based assessment of administrator progress as it relates to the District as a whole. These metrics are benchmarked to local, state, and/or national trends and are directly linked to the District's strategic plan. Non-school site MEP employees should, in collaboration with their supervisors, select at least three KPIs and a stretch goal for each school year. These KPIs should be relevant to and consistent with the district's strategic plan, realistic, attainable, specific, measurable, and timely. A list of sample KPI's can be found in Appendix A.

Key Performance Indicator #1

(To be completed in the Planning Phase)

Strategic pillar: III - Highly Effective Teachers, Leaders, and Staff

Strategic priority: 1 - Develop principals and district administrators as effective leaders of human capital

Objective(s):

Implement PD programs for principals and district administrators to build leadership capacity and train on HCM best practices.

Strategies:

1. Initiate learning walk-throughs with school site administrator groups
2. Develop the online tool to collect walk-through behavioral observation data
3. Develop and deploy training on how to collect observational data without judgement

Identifying collaborating bureaus/departments and joint activities addressing KPI's:

Professional Development & Evaluation, School Operations, Office of Academics and Transformation, HR Information Systems

Key Performance Indicators (KPI's) (must be quantifiable):

25% of school site administrators will participate in learning walk-throughs and collect non-judgemental observational data via the district developed observational data alignment tool.

Deliverable #1:

Electronic walk-through tool for administrator learning walks

Deliverable #2:

Training materials for administrator professional development on collection of non-judgemental observational data

Deliverable #3:

Data reports on the use and alignment of observational data points.

Timeline/Completion Date:

November 2015

Timeline/Completion Date:

October 2015

Timeline/Completion Date:

January 2016

Mid-Year Assessment – Key Performance Indicator #1

Progress towards KPI goals (must include quantifiable data points):

Revised strategies to achieve KPI goals (if necessary):

 On track to meet KPI goals

 Not on track to meet KPI goals
End-of-Year Assessment – Key Performance Indicator #1

KPI performance data (must be quantifiable):

 KPI goals achieved

 KPI goals partially achieved

 KPI goals not achieved

COMPONENT 1: Key Performance Indicators (KPIs)

Performance assessment weight 40%

Directions: Key Performance Indicators (KPIs) aligned to strategic areas of emphasis to provide quantifiable, objective, and data-based assessment of administrator progress as it relates to the District as a whole. These metrics are benchmarked to local, state, and/or national trends and are directly linked to the District's strategic plan. Non-school site MEP employees should, in collaboration with their supervisors, select at least three KPIs and a stretch goal for each school year. These KPIs should be relevant to and consistent with the district's strategic plan, realistic, attainable, specific, measurable, and timely. A list of sample KPI's can be found in Appendix A.

Key Performance Indicator #1

(To be completed in the Planning Phase)

Strategic pillar: III - Highly Effective Teachers, Leaders, and Staff

Strategic priority: 2 - Recruit and hire the most qualified people, develop them deliberately, and retain them strategically

Objective(s):
Expand recruitment efforts to ensure M-DCPS is hiring the most qualified teachers, leaders, and staff members available

Strategies:
1. Expand recruitment efforts and outreach to potential candidates
2. Target recruitment of STEM majors
3. Expand university partnerships

Identifying collaborating bureaus/departments and joint activities addressing KPI's:
Professional Development & Evaluation, School Operations, Office of Academics and Transformation, HR Information Systems, Instructional and Non-instructional Staffing

Key Performance Indicators (KPI's) (must be quantifiable):
The average EPI score of teachers hired will increase by 3 points.

Deliverable #1:
Average KPI report at district, region, and school level over a two-year period

Deliverable #2:
Construct a recruitment calendar for the 2015-16 school year targeting projected areas of need

Deliverable #3:
Generate report of expected retirees and expected separation dates

Timeline/Completion Date:
December 2015

Timeline/Completion Date:
December 2015

Timeline/Completion Date:
October 2015

Mid-Year Assessment – Key Performance Indicator #1

Progress towards KPI goals (must include quantifiable data points):

Revised strategies to achieve KPI goals (if necessary):

On track to meet KPI goals

Not on track to meet KPI goals

End-of-Year Assessment – Key Performance Indicator #1

KPI performance data (must be quantifiable):

KPI goals achieved

KPI goals partially achieved

KPI goals not achieved