






| Goal                                  | Objective  | Owner                            | Baseline Data 2014-15  | Results 2018-19                   | 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 of Staff                   | B<br>(56% of total points earned)<br>* 2015-16 New Baseline      | A<br>(62% of total points earned) |   | The percent of total points has increased by six percentage points from the baseline.   |
|                                       | 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 of Staff                   | D schools: 20<br><br>F schools: 6                                | D schools: 9<br><br>F schools: 0  | <br><br> | The number of D schools has decreased by eleven.<br><br>The number of F schools has decreased to zero.                                    |
| High-Performing and Dedicated Team    | Increase team members (HRLT) effectiveness through professional development training that is offered at the Local, State and National Level. | Senior Executive Director, HR    | 75% of the HRLT will attend a professional development training. | 80%                               |   | Obtain this information quarterly from the HRLT. Examples include: Sterling, Council of Great City Schools, AASPA, FASPA, FEN, AAEE, etc. |
| Safe Learning and Working Environment | Train HRD participants in the area of safety by ensuring completion of the Active Assailant training.  | Director, Professional Standards | 90% Participation  | 94%                               |   | The HRD wants to ensure a culture and atmosphere of employee safety and awareness. Result available after June 30, 2019                   |



Met Objective



Made Progress





Failed to Make Progress

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|----------------------|--|--|---|--|--------------|--|
| Efficient Operations | Increase the percentage of resolved cases for the Employee Hotline   | Director, LR, Senior Executive Director, HR      | 80% Resolved Cases  | 87%  |              | Track and categorize theming.  |
| Efficient Operations | Reduce cycle time on Work Processes (WPs)  | Director, Employment Services, HR                | School-based administrative hires: 17.57 days<br>Instructional hires: 13.22 days<br>Classified hires: 18.39 days<br>Improvement projects completed: 1 | School-based administrative hires: 10.08<br>Instructional hires: 16.92<br>Classified hires: 20.54<br>Improvement projects completed: 2                       | <br><br><br> | Improvements in the hiring process have been established for all hiring groups.                      |
| Efficient Operations | Increase leadership capacity with classified employees through the Emerging Leadership Academy (ELA).<br><br>Increase Leadership capacity and/or enhance the management skills for MLA participants. | Director and Assistant Dir of Talent Acquisition | Survey data from the participants and the ELA supervisors.<br><br>Survey data results from the participants and the MLA supervisors.                  | 89% demonstrated an increase in a leadership capacity.<br><br>79% demonstrated an increase in a leadership capacity and enhanced their managerial skillsets. | <br><br>     | HRD will continue to distribute surveys to the participants and supervisors of ELA and MLA graduates |

Met Objective

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Failed to Make Progress

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|--------------------------------|---|--|--|--|---|---|
| Efficient Operations           | Systematically manage all work processes  | Senior Business Process Specialist, HR           | 100% of work processes identified have control systems (2015-16) | 100% of work processes identified have control systems |  | Based on the Sterling model, we continue to manage our work processes through 2018/19   |
| Sustained Community Engagement | Increase the number of engagements with University partners; e.g. UCF, Rollins, Stetson, FSU, UF, Flagler, Valencia, Florida Southern, BCU, FAMU, South Florida, etc. | Director and Assistant Dir of Talent Acquisition | 2016-17 Hours: 288<br>2017-18 Hours: 407                         | 2018-19 Hours: 668                                     |  | Ongoing relationships with our partners will assist with resolving the National issue with teacher recruitment and retention (Title 1 Tours, Partner (Professor) School Tours, Appreciation Breakfast, Intern Orientation, UCF/Valencia/Rollins/Classroom Presentations, Knight Ed-Talks, Rollins-Pathways within Education, etc. |



Met Objective



Made Progress



Failed to Make Progress