
Agency Performance Plans

Overview

The Office of the City Administrator (OCA) is building a robust performance management program across the District. This process includes making several updates to the format and submission process for annual agency performance plans.

Under the new process, agencies had the opportunity to update major components of their performance plan for FY 2017 including: objectives, key performance indicators and workload measures. Ultimately, the revised performance plans will be able to communicate more effectively the important work each agency plans to do over the coming year and how each agency will work to improve its performance. First drafts of the high-level components of each agency's performance plan (objectives, key performance indicators, and operations) are published online with the Mayor's FY 2017 budget submission.

The following provides a background of annual performance plans and their uses, a summary of major changes in FY 2017, a description of the major components and a summary of the performance management timeline.

Background:

Annual Performance Plans can help accomplish several purposes, these include:

- Provide clear direction on how an agency plans to make progress toward achieving its mission and aligning to the Mayor's goals and vision for the District,
- Help to align and prioritize resources,
- Be a tool to monitor progress toward completion of strategic initiatives and key projects,
- Communicate to the Mayor, the Council of the District of Columbia, and the public on what the agency plans to do to improve its performance over the coming year.

The OCA heard from several agencies about the problems the prior annual performance plans presented: they did not encompass the full scope of agency activities nor did they often align with an agency's budget; content was difficult to understand by the public; and for many agencies, content was outdated. The new system incorporates changes to address these problems. In addition, it increases flexibility to help all agencies more clearly communicate what they plan to achieve and help the Mayor and City Administrator track their performance throughout the year.

Structure:

I. Major Changes

- In FY 2017, all agencies had the ability to update their strategic objectives, key performance indicators, and workload measures to reflect their current mission. After FY 2017, these components should remain stable unless agency requirements change or new data that would be helpful to track performance becomes available.

- All agencies will include a Strategic Objective on Excellence in Government along with standardized metrics across all agencies provided by the OCA. These metrics will track areas like spending, contracting, hiring and customer service. This is new standardized data being reported in the performance plans across government agencies that will help the Mayor, the Council of the District of Columbia, and the public to compare an agency's performance across government. OCA will work over the next several months to have the data in these areas ready for view in FY 2017.
- Agencies will include Daily Services and major long-term Key Projects through the addition of an Operations component. This addition will help agencies better reflect all of the work they do to achieve their Strategic Objectives and is defined in greater detail below.

II. Components

Below is a summary of each component in the Annual Performance Plan.

- **Strategic Objectives.** Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are citizens or other District agencies.
 - o New for FY 2017, each agency will be required to add an Excellence in Government Strategic Objective and several key performance indicators. These indicators are as follows:
 - Contracts/Procurement - Percent of Expendable Budget spent on Certified Business Enterprises
 - Contracts/Procurement - Contracts lapsed into retroactive status
 - Budget - Local funds unspent
 - Budget - Federal Funds returned
 - Customer Service - Meeting Service Level Agreements
 - Human Resources - Vacancy Rate
 - Human Resources - Employee District residency
 - Human Resources - Employee Onboard Time
 - Performance Management - Employee Performance Plan Completion
 - o For agencies that do not track one of the measures above in one of the District's citywide databases, OCA will work with that agency to substitute a corresponding measure.
- **Key Performance Indicators.** Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, "What does the agency need to measure to determine success?"
- **Operations.** Operations include the work that happens on a daily basis to help achieve the Strategic Objectives. This is further divided into Daily Services, such as sanitation disposal, and long-term Key Projects that are high profile, one-time and span several years, such as the redevelopment of Walter Reed Army Medical Center. Many agencies will mostly have Daily Services, whereas some agencies that have substantial amounts of capital funds will have several Key Projects.

Available in the second draft to be published in the Congressional Submission of the FY 2017 budget (typically done in late June or early July):

- **Workload Measures.** Workload Measures cover inputs and outputs of Operations such as the number of driver's licenses issued. Workload Measures include major components that provide crucial information about an agency's work and the work that is needed to make progress toward the Strategic Objective.

Available in the final draft to be published on the OCA website by October 1, 2016:

- **Strategic Initiatives.** Strategic Initiatives are defined as changes and/or enhancements to Operations that will help make progress on the Strategic Objective. Strategic Initiatives are typically completed or implemented in one or two years. Strategic Initiatives may affect more than one Operational function. A Strategic Initiative can encompass several areas:
 - o How an agency will improve a Daily Service, for example, by streamlining the intake process for customers accessing an agency's service.
 - o How an agency will implement a new component to a current Daily Service, for example, by rolling out body-worn cameras for police officers on patrol.
 - o How an agency will implement the current phase and expected progress for long-term Key Projects, for example, by completing the initial design work for construction of a new District facility. Daily Services may not always have a corresponding Strategic Initiatives but Key Projects will always have an Initiative that describes the year's expectations.

III. How are Performance Plans used?

Annual Performance Plans will be used at several points during the year to help the Mayor, City Administrator and Deputy Mayors prioritize resources, track progress, and make adjustments during the year as needed. The draft Annual Performance Plans will be used during budget meetings to understand how changes in funding are expected to affect performance.

After Annual Performance Plans are finalized, OCA and Deputy Mayors will meet with agencies once per quarter to assess how progress on the Performance Plan is being made. These meetings can help identify areas where progress is stalled and talk about what adjustments and assistance are needed to help move forward. In addition, they will also serve as a way to check in and see that the agency continues to remain focused on areas that are important to the Mayor throughout the year. For example, adjustments could need to be made for new laws, regulations or new potential focus areas that arise after the performance plan is published. These changes will be communicated in a transparent way where the public can see where and why a focus was changed.

(GA0) District of Columbia Public Schools FY 2017 Draft Annual Performance Plan*

District of Columbia Public Schools has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objectives
1	Ensure that every DCPS school provides a world-class education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life.
2	Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work.
3	Ensure that schools provide a consistent foundation in academics, strong support for social emotional needs, support for present and healthy students, and a variety of challenging programs.
4	Provide schools with the central office support they need to foster student achievement.
5	Partner with families and community members who demand better schools.
6	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of
1 - Ensure that every DCPS school provides a world-class education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life. (3 Activities)		
Office of Teaching and Learning	Office of Teaching and Learning	Daily Service
Office of Planning & Postsecondary Readiness	Office of College & Career	Daily Service
Office of Innovation & Research	Office of Innovation & Research	Daily Service
2 - Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work. (2 Activities)		
Office of Human Capital	Office of Instructional Practice	Daily Service
Office of Human Capital	Office of Talent & Culture	Daily Service
3 - Ensure that schools provide a consistent foundation in academics, strong support for social emotional needs, support for present and healthy students, and a variety of challenging programs. (1 Activity)		
Office of the Chief of Schools	Office of the Chief of Schools	Daily Service

4 - Provide schools with the central office support they need to foster student achievement. (2 Activities)		
Office of the Deputy Chancellor	Office of the Chief Operating Officer	Daily Service
Office of the General Counsel	Officer of General Counsel	Daily Service
5 - Partner with families and community members who demand better schools. (1 Activity)		
Office of Family and Public Engagement	Office of Family & Public Engagement	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Ensure that every DCPS school provides a world-class education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life. (9 Measures)						
Percentage of HS students taking at least 1 AP exam		24%	24%	26%	30%	33%
Percentage of AP exams passed		32%	33%	35%	33%	34%
Percentage of students scoring college and career ready (Level 4+) in ELA on PARCC	X	Not available	25%	Not available	Not available	Not available
Percentage of students scoring college and career ready (Level 4+) in Math on PARCC	X	Not available	21%	Not available	Not available	Not available
ELA achievement gap (% college and career ready) between black and white students	X	Not available	65%	Not available	Not available	Not available
Math achievement gap (% college and career ready) between black and white students	X	Not available	58%	Not available	Not available	Not available
Percentage of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC	X	Not available	3%	Not available	Not available	Not available
Percentage of Special Education students scoring college and career ready (Level 4+) in Math on PARCC	X	Not available	3%	Not available	Not available	Not available

Percentage of English Language Learners students scoring college and career ready (Level 4+) in ELA on PARCC	X	Not available	12%	Not available	Not available	Not available
2 - Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work. (4 Measures)						
Percentage of teachers rated Effective or Highly Effective on		77	79	73	81	90
Retention rate of teachers rated Effective or Highly Effective on IMPACT		83	90	88	90	90
Percentage of teachers with value-added data		13%	Not available	Not available	Not available	15%
Number of HR constituent cases open 50+ days		Not available	2	2	2	2
3 - Ensure that schools provide a consistent foundation in academics, strong support for social emotional needs, support for present and healthy students, and a variety of challenging programs. (6 Measures)						
In-seat attendance (ISA) rate		89%	90%	89%	91%	92%
Percentage students scoring college and career ready (Level 4+) in ELA on PARCC at the 40 lowest-performing schools	X	Not available	6%	Not available	Not available	Not available
Percentage students scoring college and career ready (Level 4+) in Math on PARCC at the 40 lowest- performing schools	X	Not available	6%	Not available	Not available	Not available
Percentage students scoring college and career ready (Level 4+) in Math on PARCC at the 40 lowest- performing schools	X	Not available	6%	Not available	Not available	Not available
4-year graduation rate		58%	64%	60%	70%	75%
Percent of students who say they like their school	X	80%	83%	Not available	86%	90%
4 - Provide schools with the central office support they need to foster student achievement. (2 Measures)						
Audited Student enrollment		46,393	47,548	47,592	48,000	50,000
Percentage of principals certifying that their schools have the necessary textbooks and instructional materials		100%	100%	100%	100%	100%

5 - Partner with families and community members who demand better schools. (5 Measures)						
Percentage of students receiving a home visit	X	Not available	Not available	Not available	Not available	20%
Number of engagements with the community including one-on-one, small group meetings, phone calls, meetings with schools, and community meetings	X	Not available	Not available	Not available	Not available	1,370
Number of Twitter followers	X	Not available	Not available	Not available	Not available	40,000
Number of Facebook followers	X	Not available	Not available	Not available	Not available	15,000
Number of Instagram followers	X	Not available	Not available	Not available	Not available	6,000
6 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				
Human Resources-Employee District residency	X	Forthcoming October 2016				
Human Resources-Employee Onboard Time	X	Forthcoming October 2016				
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016				

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.

(GD0) Office of the State Superintendent of Education FY 2017 Draft Annual Performance Plan*

(See Special Education Transportation for more information)

Office of the State Superintendent of Education has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Top notch talent: OSSE will attract, develop, and retain top-notch talent to build a highly effective state education agency that makes a meaningful contribution to DC education.
2	High quality and actionable data: OSSE will provide high-quality data and analysis that will empower LEAs, CBOs, and providers to meet the needs of all learners and allow education partners to make informed policy decisions.
3	Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need.
4	Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Top notch talent: OSSE will attract, develop, and retain top-notch talent to build a highly effective state education agency that makes a meaningful contribution to DC education. (1 Activity)		
Human Resources	Recruitment, Discipline, Compliance, and Leave and Payroll for OSSE and OSSE DOT employees	Daily Service
2 - High quality and actionable data: OSSE will provide high-quality data and analysis that will empower LEAs, CBOs, and providers to meet the needs of all learners and allow education partners to make informed policy decisions. (6 Activities)		
Office of the Enterprise Data Management	Manage District of Columbia federal reporting to the US Department of Education	Key Project

Nutrition Services	Administer national school breakfast, national school lunch, and child and adult food care programs	Daily Service
Office of the Enterprise Data Management	Administer annual state assessment program	Key Project
Office of the State Superintendent	Support accountability and continuous improvement across the District's education landscape	Daily Service
Elem and Second Asst Superintendent's off	Provide technical assistance, oversight, and support to improve performance of low-performing schools and boost college- and career-readiness of students and equitable access to effective educators	Daily Service
Office of the State Superintendent	Conduct research and data analysis for key education issues for the District	Key Project
3 - Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (4 Activities)		
Student Enrollment and Residency	Manage annual student enrollment audit and ongoing student residency verification	Key Project
Grants Management and Program Coordination	Administer federal and local grants to LEAs, CBOs, and other organizations on a variety of topics	Daily Service
Adult and Family Education	Provide adult literacy, occupational literacy, and postsecondary education training to DC residents	Daily Service
Nutrition Services	Support increased access to and participation in programs that promote academic, physical, and emotional health and well-being	Daily Service
4 - Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (9 Activities)		
ECE Child Care Subsidy Program	License child care facilities and administer child care subsidies	Daily Service
Special Education Assistant Superintendents	Provide oversight and support to LEAs with implementation of Individuals with Disabilities Act	Daily Service
Higher Education Financial Services & Prep Programs	Administer DCTAG and Mayor's Scholars Programs	Key Project
Nutrition Services	Manage summer meals program	Key Project
DC Re-engagement Center	Ensure opportunities for youth and adults to gain skills and re-engage in education and career programs	Daily Service
Student Hearing Office	Provide a fair and equitable alternative dispute resolution process	Daily Service
Elementary and Secondary Assistant Superintendents Offices	Provide professional development to educators on a variety of topics	Daily Service

Chief Information Officer	Operate Schools Technology Fund	Key Project
Teaching and Learning	Administer formula funding to LEAs	Daily Service
5 - Create and maintain a highly efficient, transparent and responsive District government.** (2 Activities)		
Office of the Chief of Staff	Maintain transparent and responsive communications system to improve public outreach, inform the public and internal stakeholders about OSSE services, and provide access to critical data	Daily Service
Office of the Chief of Staff	Implement policy agenda, including drafting of regulations and required reports	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
2 - High quality and actionable data: OSSE will provide high-quality data and analysis that will empower LEAs, CBOs, and providers to meet the needs of all learners and allow education partners to make informed policy decisions. (4 Measures)						
Percent of user requests via the services portal solved and closed within five days of receipt		79%	86.73%	95%	92%	92%
Percent of all students graduating from high school in four years		Not available	65%	71%	78%	78%
Percent of all students proficient in reading on statewide assessment		Not available	22%	Not available	30%	30%
Percent of all students proficient in mathematics on statewide assessment		Not available	25%	Not available	30%	30%
3 - Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (8 Measures)						
Amount of Medicaid reimbursement collected		Not available	Not available	Not available	\$3,000,000	\$3,000,000

Percent of DC public and public charter school students completing a post-secondary degree or certificate within six years of college enrollment		Not available	Not available	Not available	35%	35%
Number of affordable infant and toddler slots at Gold tier or Early Head Start child care facilities		13,389	4,556	6,790	6,950	7,091
Percent of early childhood and development programs that meet Gold tier quality		Not available	48%	55%	60%	65%
Percent of low- performing schools that show overall growth in academic achievement		Not available	Not available	90%	Not available	Not available
Percent of DC public and public charter school students completing a post- secondary degree or certificate within six years of college enrollment		Not available	Not available	Not available	35%	35%
Percent of DC TAG students who graduated from college (A.A. or B.A.) within 6 years of enrollment in DCTAG		Not available	Not available	Not available	52%	52%
Number of adults who receive a GED		Not available	140	375	400	400
4 - Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Measures)						
Average response time for complaints		Not available	48	48	48	48
Percent of timely Individuals with Disabilities Act (IDEA) due process hearings		Not available	85%	Not available	90%	90%
Percent of grant funds reimbursed within 30 days of receipt		Not available	93%	85%	90%	90%
Number of A-133 audit findings		Not available	Not available	Not available	5	5

Percent of eligible infants and toddlers under IDEA Part C (birth-3) for whom an evaluation and assessment and an initial IFSP meeting were conducted within required time period		Not available	Not available	100%	100%	100%
Average number of days taken to complete reviews of educator licensure applications		Not available	36	20	15	15
Percent of IEPs reviewed that comply with secondary transition requirements		Not available	68%	50%	55%	55%
Percentage of timely completion of state complaint investigations		Not available	100%	100%	100%	100%

5 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				
Human Resources-Employee District residency	X	Forthcoming October 2016				
Human Resources-Employee Onboard Time	X	Forthcoming October 2016				
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016				

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.

(CE0) District of Columbia Public Library FY 2017 Draft Annual Performance Plan*

District of Columbia Public Library has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action- based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Strengthen communities by connecting residents to information, resources, opportunities, and enrichment.
2	Provide programs and services that support, nurture and inspire reading and literacy.
3	Provide access to, experiences in, and support for local history and culture.
4	Support digital citizenship through technology access and training.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Strengthen communities by connecting residents to information, resources, opportunities, and enrichment. (3 Activities)		
Neighborhood Libraries	Serve as a community hub: meeting and study spaces	Daily Service
Martin Luther King Jr. Library	Serve as a community hub: meeting and study spaces	Daily Service
Martin Luther King Jr. Library	Operate lab spaces including the Dream Lab, Fab Lab, Studio Lab, and Memory Lab	Daily Service
2 - Provide programs and services that support, nurture and inspire reading and literacy. (6 Activities)		
Literacy Resources	Adult Literacy Services	Daily Service
Children and Young Adult Services	Early Literacy Programs	Daily Service
Collections	Acquire books and other library materials	Daily Service
Adaptive Services	Operate the Center for Accessibility	Daily Service
Children and Young Adult Services	Provide library services to students and educators	Daily Service

Literacy Resources	Provide books and other library materials	Daily Service
3 - Provide access to, experiences in, and support for local history and culture. (2 Activities)		
Martin Luther King Jr. Library	Maintain and provide access to special collections	Daily Service
Neighborhood Libraries	Provide access to local history and culture	Daily Service
4 - Support digital citizenship through technology access and training. (3 Activities)		
Public Service Technology	Provide technology access and training	Daily Service
Martin Luther King Jr. Library	Provide computer and technology training assistance	Daily Service
Neighborhood Libraries	Provide computer and technology training assistance	Daily Service
5 - Create and maintain a highly efficient, transparent and responsive District government.** (7 Activities)		
Capital Project: Martin Luther King Jr. Memorial Library	Renovation and modernization of the Martin Luther King Jr. Memorial Library (Capital Project)	Key Project
Neighborhood Libraries	Operate neighborhood libraries	Daily Service
Martin Luther King Jr. Library	Operate Martin Luther King Jr. Memorial Library	Daily Service
Communications	Inform residents of library programs, services and projects	Daily Service
Custodial and Maintenance	Maintain library facilities	Daily Service
Capital Project: Cleveland Park Neighborhood Library	Rebuild the Cleveland Park Neighborhood Library (Capital Project)	Key Project
Capital Project: General Improvements	Maintain library facilities (Capital)	Key Project

Key Performance Indicators****

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Strengthen communities by connecting residents to information, resources, opportunities, and enrichment. (3 Measures)						
Number of community sponsored meetings		25,409	29,764	25,600	25,600	25,600
Number of participants at community sponsored meetings		320,468	403,126	317,286	260,000	260,000

Number of attendees at Library sponsored programs		284,969	327,719	272,489	320,243	339,746
2 - Provide programs and services that support, nurture and inspire reading and literacy. (8 Measures)						
Attendance at programs for children in their first five years		166,309	193,172	159,819	190,750	196,473
Circulation of children's material		1,464,871	1,348,751	1,547,191	1,300,000	1,400,000
Number of books and other materials downloaded		745,036	1,000,490	782,503	1,000,000	1,100,000
Circulation per capita		6.09	Not available	6	6.5	6.75
Number of electronic resource sessions		709,626	929,024	811,699	1,000,000	1,200,000
Number of cardholders		359,371	314,186	316,161	329,446	329,446
Circulation of books and other library materials		3,938,767	4,014,192	4,180,200	4,011,195	4,131,531
Cardholders as a percentage of total population		55.6%	47.7%	50%	50%	50%
4 - Support digital citizenship through technology access and training. (2 Measures)						
Number of sessions on public access computers by teens and adults		941,899	1,012,170	972,359	1,066,606	1,119,937
Number of sessions on public access computers by children		108,724	112,682	108,479	108,479	108,479
5 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)						
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement- Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources- Vacancy Rate	X	Forthcoming October 2016				

Human Resources- Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

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**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.

(GB0) District of Columbia Public Charter School Board FY 2017 Draft Annual Performance Plan*

District of Columbia Public Charter School Board has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action- based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objectives
1	Increase community engagement and parent education about school quality
2	Promote increased school academic quality through improved oversight
3	Ensure charter schools fulfill their roles as public schools serving all students
4	Improve fiscal and compliance oversight
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Increase community engagement and parent education about school quality (2 Activities)		
Agency Management Program	Share resources and best practices with external groups	Daily Service
Agency Management Program	Manage relationships with key groups and constituencies	Daily Service
2 - Promote increased school academic quality through improved oversight (2 Activities)		
Agency Management Program	Oversee all charter schools through oversight reviews and our Performance Management Framework (PMF)	Daily Service
Agency Management Program	Provide strong supports to schools	Daily Service
3 - Ensure charter schools fulfill their roles as public schools serving all students (2 Activities)		
Agency Management Program	Monitor each school's attendance and discipline.	Daily Service
Agency Management Program	Oversee adult charter schools to ensure they are providing quality options to students	Daily Service

4 - Improve fiscal and compliance oversight (1 Activity)

Agency Management Program	Monitor each school's finances	Daily Service
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Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Increase community engagement and parent education about school quality (6 Measures)						
Number of PMF Parent Guides distributed		4,000	27,000	4,000	5,000	6,000
Number of Additional Twitter followers		1,000	1,300	1,500	500	500
Number of meetings with key city officials	X	Not available				
Number of Task Force Meetings PCSB attended	X	Not available				
Number of PCSB Board Meetings televised		2	15	10	12	12
Percent of charter school data available on www.dcpcsb.org, compared to SY2015- 2016		10%	15%	10%	10%	15%
2 - Promote increased school academic quality through improved oversight (3 Measures)						
Number of charter LEAs receiving 5, 10 or 15 year reviews		11	12	13	10	17
Number of Tier 1 charter LEAs with announced plans to expand or replicate		6	1	5	2	1
Number of qualitative site review reports		42	42	40	14	30
3 - Ensure charter schools fulfill their roles as public schools serving all students (4 Measures)						
Number of adult education focused meetings (eg. Board-to-Board meetings, workshops)	X	Not available				

Number of charter school campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy	X	Not available				
Reduction in the rate of charter school campus expulsions for "other charter reasons"		1%	3%	20%	10%	10%
Number of charter LEAs participating in our Special Education self- study		10	4	10	6	6

4 - Improve fiscal and compliance oversight (3 Measures)

Number of Financial Audit Reports issued		1	1	1	1	1
Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB		5	7	7	5	5
Number of charter LEAs whose fiscal health improved as a result of oversight efforts		4	8	2	5	4

5 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement- Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources- Vacancy Rate	X	Forthcoming October 2016				
Human Resources- Employee District residency	X	Forthcoming October 2016				
Human Resources- Employee Onboard Time	X	Forthcoming October 2016				

Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
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Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.

(GO0) Special Education Transportation FY 2017 Draft Annual Performance Plan*

(Special Education Transportation is a Division within the Office of the State Superintendent of Education)

Special Education Transportation has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.
2	Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.
3	Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.
4	Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (2 Activities)		
Communication, Outreach and Administration	Coordinating and executing strategic communications to more than 1,500 OSSE-DOT staff, other OSSE departments, more than 250 schools, over 3,200 families who use student transportation.	Daily Service
Parent Call Center	The Parent Resource Center acts as the primary link between OSSE Division of Student Transportation, parents/guardians, school personnel, advocates, and other related stakeholders.	Daily Service
2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (4 Activities)		

Training, Coordination, and Logistics	Providing a comprehensive new employee orientation for all drivers and attendants to include courses in CPR, First Aid, defensive driving, transporting students with disabilities, and student behavior management. Refresher courses in the aforementioned topics are facilitated throughout the year along with preparation courses for the commercial driver's license (CDL.)	Daily Service
Complaint Closure	Responding to all internal and external complaints (including State Board of Education and State Complaints) on behalf of OSSE DOT.	Daily Service
Investigations	Facilitating internal investigations to ensure that all staff complies with the law as well as internal policies.	Daily Service
Transportation Service Coordination	Developing and implementing programs to remediate behavioral and social problems for students during transport.	Daily Service

3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (7 Activities)

Inspections and Fleet Management	Coordinating maintenance activities for more than 700 vehicles to ensure compliance with all regulations and safe transport for more than 3,100 students; coordinates activities to ensure every school bus passes the required bi-annual Department of Motor Vehicles inspections.	Daily Service
DOT Maintenance and Repairs	Providing maintenance, cleaning, facility oversight and related support for each of the four OSSE School Bus Terminal locations.	Daily Service
Terminal Operations Control	Supervision, oversight and coordination of 1,300+ school bus drivers and attendants at the four OSSE DOT school bus terminals	Daily Service
5 th Street -- Drive and Attend Students	School bus drivers and attendants assigned to the 5th Street Terminal location providing student transportation services on associated bus routes.	Daily Service
New York Ave - Drive and Attend Students	School bus drivers and attendants assigned to the New York Ave Terminal location providing student transportation services on associated bus routes.	Daily Service
Southwest -- Drive and Attend Students	School bus drivers and attendants assigned to the Southwest Terminal location providing student transportation services on associated bus routes.	Daily Service
Adams Place – Drive and Attend Students	School bus drivers and attendants assigned to the Adams Place Terminal location providing student transportation services on associated bus routes.	Daily Service

4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (5 Activities)

Data Analysis	Conducting continual data analysis to ensure on-time arrivals at school and efficiency across the Division.	Daily Service
Routing and Scheduling	Creating and optimizing school bus routes and schedules for the transport of students between home and school according to mandated ride time guidelines, to ensure that more than 3,100 students are accounted for on a school bus route and that the route complies with IEP requirements and best practices.	Daily Service
Transportation Certification	Communicating and coordinating with Local Education Agencies (LEAs) for the transportation certification deadlines.	Key Project
Program Management and Resource Allocation	Formulating and managing the annual budget, tracks actual and obligated expenditures.	Daily Service
Performance Management	Facilitating monthly performance management meetings to review progress towards established key performance indicators (KPIs) and compliance metrics in an effort to promote continuous improvement, support the divisions strategic planning process and monitor progress toward long and short term goals, conduct research and perform work on all related policy	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Measure)						
Average percent of calls answered		81.55%	86.8%	92%	92%	92%
2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Measure)						
Preventable accidents per 100,000 miles		1.39	1.42	0.97	0.97	0.97
3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Measure)						
Percent On-Time Arrival at School AM (20 minute window)		92.69%	92.03%	94%	94%	94%

4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Measure)						
Variable Cost per Route (Fuel, Maintenance, Overtime)		\$1,402	\$1,592	\$1,100	\$1,100	\$1,100
5 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				
Human Resources-Employee District residency	X	Forthcoming October 2016				
Human Resources-Employee Onboard Time	X	Forthcoming October 2016				
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016				

Performance Plan End Notes:

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**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.

(GW0) Office of the Deputy Mayor for Education FY 2017 Draft Annual Performance Plan*

Office of the Deputy Mayor for Education has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action- based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can have the most impact on improving student outcomes.
2	Enhance equity of programming and outcomes for all learners.
3	Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources.
4	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can have the most impact on improving student outcomes. (3 Activities)		
Cross-Sector Collaboration Task Force	Manage a group of 26 stakeholders that meet monthly over 2 years to develop policy recommendations to the Mayor on how public charter schools and DCPS can work together to address educational challenges.	Key Project
My School DC	Manage the Districts common application and lottery is a single, random lottery that determines placement for new students at all participating public schools. The site includes a telephone hotline that helps parents navigate the system and process.	Daily Service
Equity Reports	Facilitator and partner on the development of the Equity Reports. Equity Reports give our schools, families and communities transparent and comparable information related to equity across all DC public schools.	Key Project
2 - Enhance equity of programming and outcomes for all learners. (4 Activities)		

Malcolm X Opportunity Center	A component of the Safer Stronger DC initiative, the DME, in partnership with DPR, is in the process of developing a community partnership strategy to develop this site as a community hub for residents.	Key Project
LEA Payment System	The process to revise the education funding system so that it more accurately follows students throughout the school year.	Key Project
Request for Offers	The school reuse process that includes community outreach, solicitation, evaluation, and disposition of excess/ surplus buildings to ensure that new uses of vacant buildings are compatible with policy priorities.	Daily Service
Graduation Pathways 2.0	In partnership with Raise DC, efforts to develop and implement a “pathways” approach to graduation that is tailored to meet the needs of students who are off- track.	Key Project

3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (4 Activities)

Transportation Working Group	Manage a group of agencies and schools that work to address safety and transportation challenges for students and families travelling to/from school. A critical aspect of this work is the Kids Ride Free program which is managed by DDOT and provides free rail and bus service to students in the District of Columbia.	Key Project
Truancy Task Force	A collaborative effort among DC Public Schools, Superior Court, the Criminal Justice Coordinating Council, and the Child and Family Services Agency to provide comprehensive supports to students experiencing chronic absenteeism.	Daily Service
Free Care Rule Working Group	In coordination with the Office of the Deputy Mayor for Health and Human Services, work to define the landscape of health care service delivery in schools and organize policies needed across health and education services.	Key Project
Agency Oversight and Support	State Early Childhood Development Coordinating Council (SECDCC) - In coordination with the Office of the Deputy Mayor for Health and Human Services, work with OSSE to ensure SECDCC is effective and engaged in the work of the Division of Early Learning.	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can have the most impact on improving student outcomes. (1 Measure)						
Increase the availability and transparency of data	X	Not available	Not available	Not available	Not available	6

2 - Enhance equity of programming and outcomes for all learners. (1 Measure)						
Decrease the number of disconnected youth.	X	Not available	Not available	Not available	Not available	8,100
3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (2 Measures)						
Reduce the number of public school students who are chronically absent	X	Not available				
Reduce barriers for students to attend school by expanding the % of students who use the KRF bus and rail program.	X	Not available	Not available	Not available	Not available	5%
4 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				
Human Resources-Employee District residency	X	Forthcoming October 2016				
Human Resources-Employee Onboard Time	X	Forthcoming October 2016				
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016				

Performance Plan End Notes:

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