

Office of the State Superintendent of Education FY2017

FY16 POH Q107 Attachment 1 - FY17 OSSE Performance Plan

Agency Office of the State Superintendent of Education

Agency Code GD0

Fiscal Year 2017

Mission The mission of the Office of the State Superintendent of Education (OSSE) is to remove barriers and create pathways so District residents receive an excellent education and are prepared to achieve success in college, careers, and life.

2017 Strategic Objectives

Objective Number	Strategic Objective
1	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.
2	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.
3	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.
4	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.
5	Create and maintain a highly efficient, transparent and responsive District government.**

2017 Key Performance Indicators

Measure	New Measure/ Benchmark Year	Frequency of Reporting	Add Data Fields (if applicable)	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Target
1 - 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	<input type="checkbox"/>	Annually		Not available	95%	86.73%	92%	80%	92%
Percent of all students graduating from high school in four years	<input type="checkbox"/>	Annually		Not available	71%	65%	78%	69.2%	78%
Percent of all students at college and career ready level in reading on statewide assessment	<input type="checkbox"/>	Annually		Not available	Not available	22%	30%	27%	30%
Percent of all students at college and career ready level in mathematics on statewide assessment	<input type="checkbox"/>	Annually		Not available	Not available	25%	30%	25%	30%
2 - 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. (9 Measures)									
Amount of Medicaid reimbursement collected	<input type="checkbox"/>	Annually		Not available	Not available	Not available	\$3000000	\$1619078	\$3000000
Percent of DC public and public charter school students completing a post-secondary degree within six years of college enrollment	<input type="checkbox"/>	Annually		Not available	Not available	Not available	35%	37%	35%
Number of slots for infant and toddlers at Gold tier child care facilities that are affordable	<input type="checkbox"/>	Annually		Not available	6790	4556	6950	18626	7091
Percent of early childhood and development programs that meet Gold tier quality	<input type="checkbox"/>	Annually		Not available	55%	48%	60%	47.6%	50%
Percent of low-performing schools that show overall growth in academic achievement	<input type="checkbox"/>	Annually		Not available	90%	Not available	Not available	44.4%	65%

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Number of adults who receive a State Diploma (inclusive of NEDP or GED)	<input type="checkbox"/>	Annually	Not available	375	140	400	391	400
Number of disconnected youth that were re-enrolled in an educational program through the reengagement center	<input type="checkbox"/>	Quarterly	Not available	Not available	Not available	Not available	204	250
Number of residents who enroll in an Adult and Family Education funded program	<input type="checkbox"/>	Annually	Not available	Not available	2914	Not available	2978	2950
Percentage of enrolled residents who complete at least one functioning level	<input type="checkbox"/>	Annually	Not available	Not available	35%	Not available	34%	40.98%

3 - 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	<input type="checkbox"/>	Annually	Not available	48	48	48	74	48
Percent of timely Individuals with Disabilities Act (IDEA) due process hearing decisions	<input type="checkbox"/>	Quarterly	Not available	Not available	100%	90%	99%	90%
Percent of grant funds reimbursed within 30 days of receipt	<input type="checkbox"/>	Quarterly	Not available	85%	93%	90%	86.9%	90%
Number of A-133 audit findings	<input type="checkbox"/>	Annually	Not available	Not available	Not available	5	1	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	<input type="checkbox"/>	Annually	Not available	100%	Not available	100%	Waiting on Data	100%
Average number of days taken to complete reviews of educator licensure applications	<input type="checkbox"/>	Quarterly	Not available	20	36	15	37.7	15
Percent of IEPs reviewed that comply with secondary transition requirements	<input type="checkbox"/>	Quarterly	Not available	50%	68%	55%	61%	55%
Percentage of timely completion of state complaint investigations	<input type="checkbox"/>	Annually	Not available	100%	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	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement-Contracts lapsed into retroactive status	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Federal Funds returned	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service-Meeting Service Level Agreements	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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Human Resources- Vacancy Rate	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

2017 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - 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	Submit timely reports to US Dept of Education on behalf of the District of Columbia for all required federal reporting.	Key Project
NUTRITION SERVICES	Administer national school breakfast, national school lunch, and child and adult food care programs	Federal meal programs designed to provide nutritious meals throughout the day, particularly for low income child and students	Daily Service
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	Administer annual state assessment program	Successfully administer the assessment portfolio (PARCC, NCSC, Science, Science Alt, ACCESS) providing clear guidance and documentation to LEAs prior to test administration, and realtime triage and comprehensive support to LEAs during test administration. Provide meaningful distribution of results to the public, LEAs, schools, and families. www.osse.dc.gov/parcc	Key Project
OFFICE OF THE STATE SUPERINTENDENT	Support accountability and continuous improvement across the District's education landscape	Manage state accountability system Provide transparency on key education data	Daily Service
ELEM & SECOND ASST SUPERINTENDENT'S OFF	Strengthen outcomes in low-performing schools	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	e.g., Student Mobility Report, Equity Reports, evaluations of key programs/projects, next generation assessment results, and fulfillment of additional data requests	Key Project
2 - 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	Ensure an accurate and timely student enrollment audit with ongoing residency verification.	Key Project
GRANTS MGMT AND PROGRAM COORDINATION	Administer federal and local grants to LEAs, CBOs, and other organizations on a variety of topics	e.g., ESEA, IDEA, Perkins, Community Schools, environmental literacy, school gardens, McKinneyVento	Daily Service
ADULT AND FAMILY EDUCATION	Provide adult literacy, occupational literacy, and postsecondary education training to DC residents	Includes coordination with DOES and WIC.	Daily Service
NUTRITION SERVICES	Support increased access to and participation in programs that promote academic, physical, and emotional health and well-being of students	Ranges from implementation of the Healthy Schools Act programs including school gardens to implementation of the DC State Athletics Association	Daily Service
3 - 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 Activities)			
ECE CHILD CARE SUBSIDY PROGRAM	License child care facilities and administer child care subsidies	Promote accountability and excellence; hold system accountable for results; provide high-quality, safe, and healthy early care and education opportunities for children	Daily Service

SPECIAL EDUCATION ASST SUPERINTENDENT'S	Provide oversight and support to LEAs with implementation of the Individuals with Disabilities Education Act	Ensure that children with qualifying developmental disabilities access and receive timely and high-quality services	Daily Service
HIGHER EDUC FINANCIAL SVCS & PREP PRGMS	Administer DCTAG and Mayor's Scholars Programs	Effectively administer the DCTAG and Mayor's Scholars Program to expand the number of DC residents receiving higher education	Key Project
NUTRITION SERVICES	Oversee the Summer Food Service Program	Federal meal program operated during summer months when school is out and ensures youth have access to nutritious meals all year round.	Key Project
DC REENGAGEMENT CENTER	Manage the 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	Manage an alternative dispute resolution process	Provide a fair and equitable alternative dispute resolution process	Daily Service
ELEM & SECOND ASST SUPERINTENDENT'S OFF	Offer professional development	Provide professional development opportunities to educators on a variety of topics that they find meaningful	Daily Service
CHIEF INFORMATION OFFICER	Operate Schools Technology Fund	Distribute small grants to LEAs to support technology in schools	Key Project
4 - 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	Manage human resources for OSSE and OSSE DOT	Recruitment, Professional Development, Progressive Discipline, Compliance, and Leave and Payroll for OSSE and OSSE DOT employees	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	osse.dc.gov learndc.org results.osse.dc.gov mcf.osse.dc.gov	Daily Service
OFFICE OF THE CHIEF OF STAFF	Implement policy agenda, including coordinating with program offices to draft regulations and required reports	OSSE engages with LEAs and the public regarding proposed regulations through outreach and discussion with major stakeholder groups through means such as working groups, meetings, and public hearings. In addition, OSSE informs LEAs of new or updated regulations or policies through existing partner lists and coalitions or consortia, as well as through OSSE's weekly newsletter, the LEA Look Forward. OSSE provides a formal public comment period for proposed regulations (generally 30 days).	Daily Service

2017 Workload Measures

Measure	New Measure/ Benchmark Year	Add Historical and Target Data (FY17)	Numerator Title	Units	Frequency of Reporting	FY 2014	FY 2015	FY 2016 Actual
1 - Administer national school breakfast, national school lunch, and child and adult food care programs (3 Measures)								
Average number of students participating daily in the National School Lunch Program	<input type="checkbox"/>		Total lunch meals served during a school year	# of meals served daily	Annually	Not available	49838	50927
Average number of students participating daily in the School Breakfast Program	<input type="checkbox"/>		Total breakfast meals served during a school year	# of meals served daily	Annually	Not available	33182	34007
Average number of daily participants in Child & Adult Care Food Program	<input type="checkbox"/>		number of daily participants in Child & Adult Care Food Program	# participants	Annually	Not available	Not available	8144
2 - Manage annual student enrollment audit and ongoing student residency verification (1 Measure)								
Number of PK-12 students in public and public charter schools	<input type="checkbox"/>		Number of PK-12 students in public and public charter schools	# students	Annually	Not available	Not available	87344
3 - Administer DCTAG and Mayor's Scholars Programs (1 Measure)								
Percent of high school seniors completing a DC TAG application	<input type="checkbox"/>		Number of high school seniors completing a DC TAG application	% students	Annually	Not available	Not available	43%
3 - License child care facilities and administer child care subsidies (2 Measures)								
Number of children subsidized by child development programs	<input type="checkbox"/>		Number of children subsidized by child development programs	# children	Annually	Not available	Not available	10730

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Number of infant/toddlers receiving IDEA Part C early intervention services	<input type="checkbox"/>	Number of infant/toddlers receiving IDEA Part C early intervention services	# infants/toddlers	Annually	Not available	Not available	Waiting on Data
3 - Oversee the Summer Food Service Program (1 Measure)							
Percent of low income students participating in the Summer Food Service Program	<input type="checkbox"/>	Number of low income students participating in the Summer Food Program	% students	Annually	Not available	Not available	76%
3 - Provide oversight and support to LEAs with implementation of the Individuals with Disabilities Education Act (1 Measure)							
Number of students with Individualized Education Programs (IEPs)	<input type="checkbox"/>	Number of students with Individualized Education Programs (IEPs)	# students	Annually	Not available	Not available	11388

2017 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
ADULT AND FAMILY EDUCATION (2 Strategic initiative-operation links)		
Strengthen CTE programs	Strengthen CTE programs of study that lead to certifications, credentials, or diplomas associated with the District's most promising occupations through creating documented and widely accessible pathways or programs (internships, dual enrollment programs, aligned curricular programs; certifications) with postsecondary institutions and high wage/high demand industries.	09-30-2017
Tuition Assistance Grant	Make postsecondary education more affordable by proposing policy changes to the Tuition Assistance Grant program including those that will expand opportunities for older students as well as increase the award amount for students attending community college to up \$10,000 per year.	09-30-2017
CHIEF INFORMATION OFFICER (1 Strategic Initiative-Operation Link)		
Consolidate help desks	Today OSSE has about a dozen or more mechanisms used to capture customer communications for assistance. None of these currently integrate with each other so it's very difficult to analyze the data to determine if we are doing a good job at supporting our customers or not. The new OSSE CRM tool will provide a single source "truth" about our customers calls and troubles. It will allow us to identify trends, provide strategic technical assistance to LEAs and CBOs, and report on trouble areas that need focus. All of these will improve the customer experience via thoughtful outreach, better communications and increased first call resolution to issues.	09-30-2017
GRANTS MGMT AND PROGRAM COORDINATION (2 Strategic initiative-operation links)		
Risk based monitoring	Expand OSSE's new K-12 risk based monitoring approach to reduce administrative burden, give high performing LEAs flexibility to keep growing what works, and target resources wisely to LEAs that are struggling.	09-30-2017
Enterprise Grants Management	Increase the experience of the local education agencies, community-based organizations and other organizations who are the external end users of the Enterprise Grants Management System (EGMS) through better communication of the system's capabilities through training resources and guidance and technical assistance by knowledgeable grant managers.	09-30-2017
HUMAN RESOURCES (3 Strategic initiative-operation links)		
Streamline HR processes.	Accelerate and streamline HR processes. For example, streamline recruitment process and develop a common onboarding process. In FY17, we will be rolling out a new (and more comprehensive) onboarding process. In addition, we are looking to streamline the recruitment process by strengthening candidate outreach processes, clarifying roles, responsibilities, and expectations for all internal recruitment stakeholders, developing a recruitment manual for hiring managers, and adding extra capacity to the recruitment team.	09-30-2017
Agency-wide HR mapping	Agency-wide mapping of all staff and vacancies, as well as current staff performance, professional development needs, potential career paths, and manager next steps. This will lead us to better systematically target and offer incentives, recognition, and professional development activities—for training, development, and retention purposes.	09-30-2017
Professional growth	There is an agency-wide strategy and vision for professional growth, an agreed-upon bar of excellence for training, and employee clarity as to which trainings are required, optional, or not applicable. (e.g., develop and organize a series of trainings for Directors and Managers around best practices in procurement, ethics, and OGC SOPs for review of legal documents.) For FY17, we are looking to map all available trainings for staff—currently, notifications of trainings is not consolidated. In addition, we are also looking to facilitate more specific trainings (either by working with internal OSSE staff to develop and deliver trainings or coordinate the delivery of training by external entities). Finally, we are developing policies with regards to what is expected of employees and managers in terms of training.	09-30-2017
NUTRITION SERVICES (1 Strategic Initiative-Operation Link)		

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Health standards	Implement new health education standards and health assessment in the 2016-2017 school year. This will raise the bar for health education in the District to ensure that students know more about their health and the health of their community. The health assessment allows OSSE to annually monitor student health knowledge that informs planning and programs.	09-30-2017
OFFICE OF THE ENTERPRISE DATA MANAGEMENT (2 Strategic initiative-operation links)		
Commonly requested data warehouse	Create an easily accessible warehouse of commonly requested data points and automate required annual reporting (EdFacts, SPED reporting, General Education reporting). Data will be available to different users (LEAs, public) depending on type of data and level of granularity. Includes new visualizations for LEAs in Qlik.	09-30-2017
Successfully administer the assessment portfolio (PARCC, NCSC, Science, Science Alt, ACCESS) providing clear guidance and documentation to LEAs prior to test administration, and real-time triage and comprehensive support to LEAs during test administration.	Successfully administer the assessment portfolio (PARCC, NCSC, Science, Science Alt, ACCESS) providing clear guidance and documentation to LEAs prior to test administration, and real-time triage and comprehensive support to LEAs during test administration. Provide meaningful distribution of results to the public, LEAs, schools, and families.	09-30-2017
OFFICE OF THE STATE SUPERINTENDENT (5 Strategic initiative-operation links)		
DEL Website	Consolidate existing parent and community data portals and launch a new child care quality website that includes monitoring reports, complaints and quality ratings. (Child Care and Development Fund requirement)	12-30-2016
ESSA Accountability	Development of, in partnership with education cluster partners and other stakeholders, a new statewide accountability system under the Every Student Succeeds Act. DC is making tremendous progress, but our PARCC scores show us that we have a long way to go. Current reality is multiple models of accountability running in parallel: OSSE's ESEA Waiver PCSB Performance Management Framework DCPS 40/40 plan And information on schools in multiple places: My Schools DC Equity Reports LearnDC Report Cards PCSB LEA Reports The result is confusion for families and for schools. Where we want to go with accountability: Common model of school accountability for all schools in DC: -Accurate identification of low performing schools across both sectors -Thoughtful interventions to drive improvement -Integrated public reporting -Flexibility in consequences across roles of SEA, authorizer, LEA	07-05-2017
Healthy Schools Act Evaluation	Complete evaluation of the Healthy Schools Act implementation efforts for the past 5 years and use results to inform amendments to the Act and regulations development. The evaluation will be completed in October 2016, which will enable OSSE to work with the Healthy Youth and Schools Commission to draft amendments to the Healthy Schools Act to be proposed by June 2017.	10-31-2016
Early childhood investment analysis	Analysis of investments in subsidy, child care, and early intervention to determine recommendation for potential future citywide investments. DEL is working to establish financial models that will support the agency in analyzing and projecting the investments needed for child care subsidy, quality enhancements, and early intervention based on policy and regulatory changes at the federal and local level. In particular, these financial models will allow OSSE to provide informed recommendations for potential subsidy rate increases, Quality Rating and Improvement System incentives, Pre-K Enhancement and Expansion slots, and expansion of eligibility for early intervention services.	12-30-2016
Data privacy and security	Development of privacy, confidentiality, and data sharing policies that protect data while allowing for certification, analysis and reporting. Publicize business rules to provide transparency into calculations.	12-30-2016
STUDENT ENROLLMENT AND RESIDENCY (1 Strategic Initiative-Operation Link)		
Revise residency regulations	Revise residency regulations, which will provide greater clarity to the public and local education agencies on proof of District residency during school enrollment and residency fraud investigation. These measures will help ensure that seats in District schools are appropriately available for District residents.	09-30-2017