The Office of the State Superintendent of Education
OSSE (*GD)*

MISSION

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

SUMMARY OF SERVICES

The Office of the State Superintendent of Education serves as the District of Columbia's State Education Agency (SEA). In this role, OSSE manages and distributes federal funding to education providers and exercises oversight responsibility over federal education programs and related grants administered in the District to ensure quality and compliance. OSSE also serves as the standard-bearer in education for the District of Columbia. OSSE develops state-level education policies and standards aligned with school, college, and workforce readiness expectations. OSSE further ensures that the District collects and reports accurate and reliable data. OSSE provides technical support to increase effectiveness among education providers, thereby improving outcomes for all students. OSSE also administers for the District, Special Education Transportation (Agency Code GO0); Non-public Tuition (Agency Code GN0); and District of Columbia Public Charter Schools payments (Agency Code GC0).
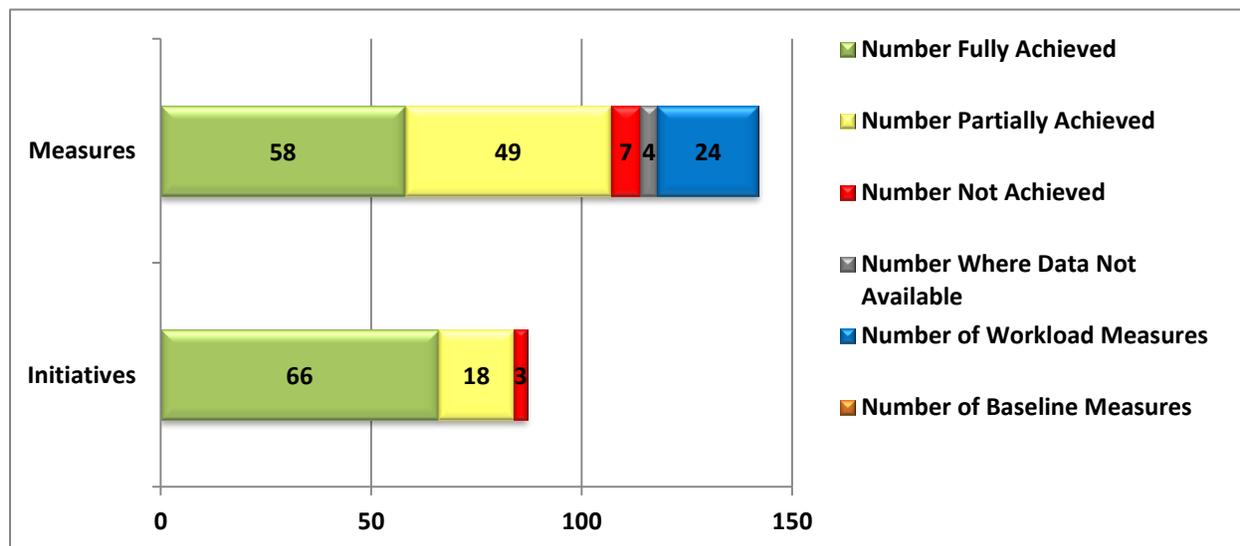
ACCOMPLISHMENTS

- ✓ Established the OSSE Data Management Office to provide quality data on education in the District to the public and other stakeholders.

- ✓ Approval by the US Department of Education for Elementary and Secondary Act (ESEA) flexibility.

- ✓ Established the DC State Athletic Association (DCSAA) to coordinate athletics across all schools in the District.
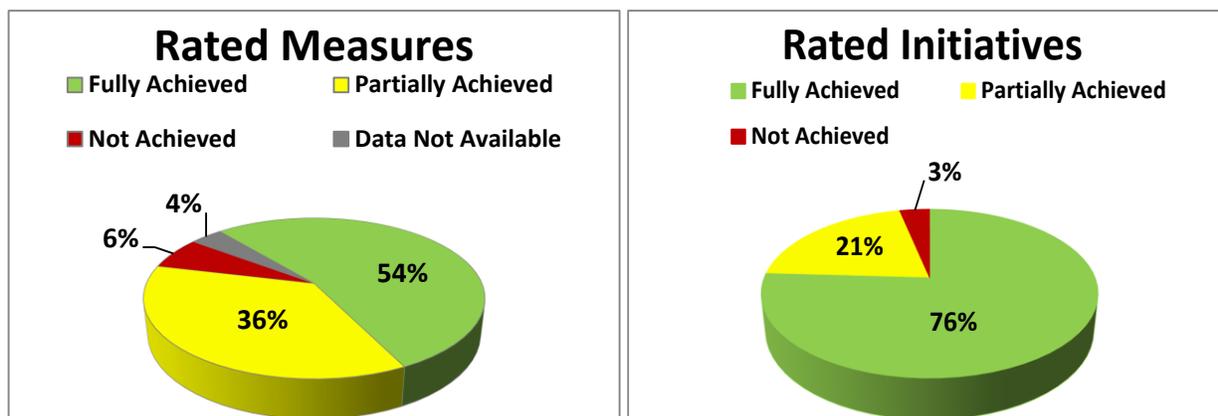
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OVERALL OF AGENCY PERFORMANCE

TOTAL MEASURES AND INITIATIVES

RATED MEASURES AND INITIATIVES

Note: Workload and Baseline Measurements are not included

Default KPI Rating:	
>= 100%	Fully Achieved
75 - 99.99%	Partially Achieved
< 75%	Not Achieved

Performance Initiatives – Assessment Details

Performance Assessment Key:

⬤ Fully achieved   ⬤ Partially achieved   ⬤ Not achieved   ⬤ Data not reported

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Division of Specialized Education

OBJECTIVE 1: Increase the number of students with special needs receiving a high quality, appropriate public education in the least restrictive environment (LRE).

> **INITIATIVE 1.1: Implement a high-quality rating system to track academic and outcome measures.**

⬤ **Partially Achieved** (75%-99%) - OSSE completed its development of a quality rating system tool. The tool was developed with input from a wide array of stakeholders such as LEA leaders, staff, and parents. OSSE has trained 46 stakeholders in the tool as of September 30, 2012. The tool is now being beta tested and OSSE will continue to implement trainings in FY 13.

> **INITIATIVE 1.2: Implement a robust change in placement process for all Local Education Agencies (LEAs).**

⬤ **Partially Achieved** (75%-99%) - OSSE has completed its development of a quality rating system too, which was developed with input from a wide array of stakeholders such as LEA leaders, staff, and parents. OSSE has trained 46 stakeholders in the tool as of September 30, 2012. The tool is now being beta tested and OSSE will continue to implement trainings in FY 13. Once beta-testing with LEAs is completed, OSSE will implement trainings for Impartial Hearing Officers, Child and Family Services Agency (CFSA), Department of Youth Rehabilitation Services (DYRS), and Department of Mental Health (DMH employees who work with students with special needs to ensure that non-public placement and location assignment decisions are driven by quality indicators.

OBJECTIVE 2: Increase sub-grantee and provider compliance with federal and local grant and programmatic requirements. (QUALITY EDUCATION)

> **INITIATIVE 2.1: Develop annual fiscal and programmatic monitoring calendar.**

⬤ **Fully Achieved (100%)** - OSSE completed and published an annual (SY 2012-2013) fiscal and programmatic monitoring calendar to sub grantees in August, 2012.

> **INITIATIVE 2.2: Enhance monitoring frameworks.**

⬤ **Fully Achieved** (100%) - OSSE has refined the Part B and Part C monitoring frameworks and has ensured ongoing alignment with regulatory updates.

> **INITIATIVE 2.3: Improve compliance through routine communication.**

⬤ **Fully Achieved** (100%) - OSSE held quarterly Part B LEA meetings and monthly Part C provider meetings.

OBJECTIVE 3: Develop and issue high-quality policies for students with disabilities that ensure delivery of effective specialized instruction. (QUALITY EDUCATION)

> **INITIATIVE 3.1: Create tracker to support policy development and implementation.**

⬤ **Fully Achieved** (100%) - OSSE's Division of Specialized Education has maintained a tracking calendar to support policy development and issuance.

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INITIATIVE 3.2: Develop standardized communication plan.

● **Fully Achieved (100%)** - OSSE's Division of Specialized Education utilizes a standardized protocol for communicating proposed regulatory and policy changes prior to their finalization. The protocol includes regular stakeholder communications via the OSSE newsletter, regulatory and policy updates via quarterly LEA meetings, scheduling and publicizing a 30 day public comment period, and holding a minimum of two public hearings.

INITIATIVE 3.3: Provide training and technical assistance on policies and practice to ensure full implementation of new policies.

● **Fully Achieved** (100%) - OSSE's Division of Specialized Education utilizes regular stakeholder communications, including webinars, public comment periods, and public hearings, to ensure that stakeholders are aware of proposed policy development and issuance. The Division ensures that trainings and data system updates are aligned with regulatory and policy changes.

OBJECTIVE 4 : Collect Medicaid reimbursements for allowable services provided to students with special needs.

INITIATIVE 4.1: Establish a Medicaid Recovery Unit with highly qualified staff.

● **Fully Achieved (100%)** - OSSE staffed and hired three highly qualified individuals to create a fully operating Medicaid Recovery Unit.

INITIATIVE 4.2: Coordinate with the DC Department of Health Care Finance (DHCF).

● **Fully Achieved (**100%) - OSSE continues to collaborate with DHCF to ensure that all necessary information and documentation is provided to facilitate claiming. OSSE has responded to all DHCF information requests related to the District's development of compliant regulations, policies, and procedures, and has successfully created data collection systems and interagency data sharing agreements necessary to allow for claiming.

INITIATIVE 4.3: Establish necessary data systems.

● **Fully Achieved** (100%) - OSSE has created data systems and related processes that allow for all necessary data to be captured supporting claiming.

Early Childhood Education

Objective 1 : Provide access to high-quality early learning opportunities for all children from birth through kindergarten entrance (QUALITY EDUCATION)

Initiative 1.1: Announce and implement the enhanced Quality Rating and Improvement System (QRIS).

● **Partially achieved** (75%-99%) - The enhanced QRIS standards are being developed with an implementation timeline. Work on the monitoring tool has begun and the program will be launched in FY13.

Initiative 1.2: Ensure programs are participating in the enhanced QRIS

● **Partially achieved** (75%-99%) - Since QRIS has not been launched it was not available to all early childhood education programs. When launched in FY 13, all licensed child care facilities will be required to participate. FY12 saw the beginning of work on the monitoring tool which will eventually feed into the QRIS database to inform technical assistance and professional development for providers.

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Initiative 1.3: Increase the number of infants and toddlers served in high quality programs.

● **Partially achieved** (75%-99%) - As part of the FY12 Infant Toddler grant, 6 providers were selected to become Centers for Exemplary Practice and will expand by a minimum of 8 slots in FY13. This initiative alone will create 80 new infant and toddler spots.

Initiative 1.4: Increase the number of 3-and 4-year old children served in high quality programs.

● **Partially Achieved** (75%-99%)- A minimum of 4 providers have become accredited and are now gold level, thus creating new spots for 3-4 year olds at the gold level.

Initiative 1.5: Modify the child development facility regulations.

● **Partially achieved** (75%-99%) - It is anticipated that the revised licensing regulations will be published for public comment in late 2012.

Objective 2: Directors, teachers and teacher assistants in early childhood programs will be highly qualified. (QUALITY EDUCATION)

Initiative 2.1: Launch Professional Development Registry (PDR).

● **Fully Achieved** - (100%) - The PDR was launched and continues to operate and capture data on the early childhood workforce, as well as supporting on-going professional development. Features include the resume builder. 352 professionals within the early childhood workforce have registered.

Initiative 2.2: Directors with a degree.

● **Fully Achieved (100%)** - Directors continue to attain degrees. In FY12, 60% of Directors had at a minimum a Bachelor's degree attained independently or through the Early Childhood DC scholarship program.

Initiative 2.3: Teachers with a degree.

● **Fully Achieved** - (100%) - Scholarships were awarded to increase the number of teachers with degrees. In FY12, the percentage of teachers with an Associate degree increased to 55% of teachers.

Initiative 2.4: Teacher assistants with a CDA credential.

● **Fully Achieved** - (100%) - CDA scholarships were provided by grantees (Mary Center, NBCDI, etc.). In FY12, 55% of the teacher assistants had attained a CDA.
Objective 3: Children will be ready for kindergarten. (QUALITY EDUCATION)

Initiative 3.1: Identify a tool to assess kindergarten readiness.

● **Partially achieved** (75% -99%) - The KEA is currently being developed by OSSE's Division of Elementary and Secondary Education. This tool will be utilized with kindergarten children during the first 30-45 days of SY 2013-2014.

Objective 4: Families will be linked to opportunities and resources to strengthen their role as parents. (QUALITY EDUCATION)

Initiative 4.1: Create and disseminate the Parent Guide.

● **Not achieved** (less 75%). A parent guide was not created.   However, in early FY13, the SECDCC is launching an Early Literacy Public Awareness Campaign that is aimed at parents.

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Initiative 4.2: Develop and disseminate materials.

● **Partially achieved** - (75% - 99%) -. At quarterly trainings for early childhood providers, materials about high-quality programs and services were disseminated to participants.

Objective 5: Ensure sub-grantee compliance with federal and local grant requirements. (QUALITY EDUCATION)

Initiative 5.1: Monitoring calendar.

● **Partially achieved** - (75% -99%). This is being developed at this time to capture more frequent and reliable data from all sub-grantees.

INITIATIVE 5.2: Initiative 5.2: Desktop monitoring.

● **Partially achieved (**75%-99%) - An online monitoring tool is in development. The monitoring tool will be launched in FY13.

Office of Deputy State Superintendent

OBJECTIVE 1: Increase participation in the child nutrition programs so that all participants are fed and ready to learn. (QUALITY EDUCATION)

INITIATIVE 1.1: Increase participation in school nutrition programs.

● **Fully Achieved** - (100%) - Six public charter schools and 2 private schools participated in the school nutrition programs in FY12. In FY12, 62 LEAs participated in the school nutrition program an increase of 15% from the 54 LEAs that participated in FY11.

INITIATIVE 1.2: Increase participation in child and adult care food programs.

● **Fully Achieved** - (100%) - As part of the USDA Child Care Wellness Grant, the State Agency's CACFP unit recruited and enrolled a new sponsor of homes whose main purpose was to enlist and enroll Limited English Proficient (LEP) licensed day care homes. The sponsor began participating April 2012 and registered 3 LEP homes ending out Fiscal Year 12 with 6 enrolled LEP homes. The agreement between the new sponsor and OSSE is to register and enroll at least 20 LEP homes by the end of the Grant period in November 2013. P.O.C. - Carolyn Wait 202- 724-2804. The entire CACFP unit works with our Agency's licensing unit to provide CACFP information four times a year to non-participating licensed child care and family day care homes to recruit and enroll additional licensed facilities.

INITIATIVE 1.3: Quarterly trainings and technical assistance.

● **Fully Achieved (100%)** - September, 2011 OSSE Healthy Schools Act (HSA) Menu Verification & Menu Planning training was held for eligible LEA's. Training focused on the monthly menu verification criteria for meal reimbursements. -December, 2011 OSSE DC Healthy Schools Act (HSA)-Healthy Vending/Fundraising Workshop was held for all eligible LEA's. HSA permits OSSE to enforce a $500/day non-compliant Healthy Vending/Fundraising fine to schools after first issuing a warning. The two (2- hour) training focused on assisting schools with understanding standards of compliance (partnered with the Alliance for a Healthier Generation). -November, 2011 USDA School Meal Initiative (SMI) Review Training held with 13 LEA's. The SMI is scheduled to reach all LEA's within a 5 year time period. SY 2011 was targeted to reach a goal of 13 LEA's. Evaluated food safety and meal service during on-site review, and conducted a weighted nutrient analysis of school meal menus with each of the 13 LEA's. -OSSE approved Local Wellness Policies were evaluated and agreed among all LEA's for FY 2011-FY 2014. Eighteen (18) SFA's received targeted on-site technical assistance/monitoring visits during FY 2012. OSSE worked with DCPS's approved LWP through its Local Wellness Policy Advisory Committee (policy was updated August, 2011). 21

HUSSC applications have been approved this year in which, 10 were presented at DCPS Raymond Elementary School. Raymond ES received the first DCPS Gold of Distinction award (highest award category) on September 10, 2012. This approval was a part of a total state submission of 90 HUSSC applications to USDA. Eleven (11) new schools are scheduled for an upcoming ceremony including 3-DC Public Charter Schools.

INITIATIVE 1.4: Provide competitive grants to schools for physical activity and school garden programs

Fully Achieved - 100% - The DC School Garden report was submitted June 30, 2012 to the City Council in which 80 active school gardens were identified. Thirty-seven (37) applications were submitted for DC School Garden competitive grants in which 22 were funded between February, 2011-February, 2012. The funded schools consist of 11 DC Public Schools and 11 DC Public Charter Schools across all 8 Wards of Washington, DC. All school garden projects have a nutrition focus and require a dedicated point person (a school garden coordinator) to manage the project. In addition, all garden grantees were required to identify a partnering organization as an approach to supporting sustainable projects when school is not in session (summer months and holidays). The OSSE awarded the DC Physical Activity for Youth (DC PAY) grant to 19 schools in the spring of 2012. The award amount totaled $184,950, with most schools receiving the maximum amount of $10,000. Seventeen charter schools and two DCPS schools were awarded. The projects vary, from partnering with community based organizations, such as Play works, to starting a swimming program. Most schools started their programs this fall, and have engaged students, administrators and parents in the process of bringing physical activity to students. Each school has established a Wellness Advisory Board and will organize two school/community events per year focused on physical activity. Grantees submit a mid-cycle report and an end-of-year report. –

INITIATIVE 1.5: Assist schools in receiving certification as U.S. Department of Education (DOE) Green Ribbon Schools

Fully Achieved -(100%) In the Fall of 2011, the OSSE established the School Garden Advisory Committee as mandated by the DC Healthy Schools Act. There are 20 active members from multiple DC organizations on the committee, in which a Green Ribbon School (GRS) working group is housed. The committee developed the state GRS application with the OSSE School Garden Specialist and supports the successful submission of applications from OSSE to DOE. The working group members consist of representatives from the Earth Day Network and the DC Department of the Environment. Four (4) maximum nominations are allowed from Washington, DC for the DOE Green Ribbon School award in which 2 awards are selected from the DOE. FY 2012, Green Ribbon School awards were granted on April 23, 2012 to Sidwell Friends Middle School and DCPS Stoddert Elementary School (Washington, DC's first geothermal elementary public school).

OBJECTIVE 2 Ensure that all schools are following the health education and physical education standards. Requirements of the DC Healthy Schools Act. (QUALITY EDUCATION)

INITIATIVE 2.1: School Health Profiles.

Fully Achieved - (100%) 95.8% of DC public and public charter schools completed the 2011-2012 Healthy Schools Act School Health Profile. To achieve this success rate, the OSSE provided technical assistance, onsite, via email, and via phone, to schools that needed assistance. Schools with grades K-5 reported 59.6 minutes of PE and 31.4 minutes of health education per week. Schools with grades 6-8 reported 106.4 minutes of PE and 47.7 minutes of health education per week. The annual Healthy Schools Act School Health Profile Report was submitted to the City Council on October 26, 2012. The OSSE also worked with schools to complete the Centers for Disease Control

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and Prevention's School Health Profile. For charter schools, 95% of schools completed the principal's survey and 85% of schools completed the health teacher's survey. For DCPS schools, 81% of schools completed the principal's survey and 88% completed the health teacher's survey. Similar to the HSA SHP, technical assistance was provided via phone, email and in person.

INITIATIVE 2.2: DC Comprehensive Assessment System CAS Health

Fully Achieved - (100%) - The first DC CAS for Health and Physical Education was administered in the spring of 2012. One hundred seventy-nine (179) schools participated (all eligible schools except one) in this inaugural test. 11,790 students in grades 5, 8, and high school students enrolled in health were tested. Roughly 5% of students opted out of the final test questions, which focused on sexual health. The total average percent correct across all grades 63.5%. The OSSE worked with all LEAs, including by offering a later test window to accommodate LEAs that expressed concern with the addition of another test during the DC CAS window. One LEA (KIPP) utilized the later test window; all other LEAs administered the test during the DC CAS test window of April 17-27, 2012.

INITIATIVE 2.3: Quarterly health-related professional development.

Fully Achieved - (100%)- From October 1, 2011 to September 30, 2012, OSSE hosted nineteen professional development trainings for school personnel, community-based organizations and government agencies that work in schools around aligning curriculums to health and physical education standards, how to effectively implement an evidence-based program, content specific health topics, and teaching techniques. Below is a list of Professional Development held this past fiscal year - Teaching to the OSSE Health Education Standards (Two (2) trainings hosted) - Health Education Assessment Training for Teachers (Three (3) trainings hosted) - Health Education Curriculum Analysis Tool Training (Three (3) trainings hosted) - Physical Education Curriculum Analysis Tool Training (One (1) training hosted) - HIV/AIDS/STD & Human Sexuality Training (Five (5) trainings hosted) - Teaching Techniques and Youth Development (Two (2) trainings hosted) - How to adapt and implement evidence-based program (Two (2) training hosted) - Grant Writing 101 (One (1) training hosted)

INITIATIVE 2.4: Standards-based sexual health education curricula.

Fully Achieved (100%) - OSSE created the Coordinated Health Education Team (CHET) to develop a multi-disciplinary approach to coordinating effective health and physical education strategies that support positive health and academic outcomes within the District of Columbia. Currently, four priority areas have been identified.. These are, but not limited to: 1. Health and Physical Education Curriculum and Instruction 2. Direct Services and Resources 3. Professional Development Opportunities and Incentives 4. Health and Academic Outcomes For stage one, OSSE focused on priority area one "Health and Physical Education Curriculum and Instruction". OSSE created two CHET Advisory Boards, the Risky Behaviors Advisory Board and the Health and Wellness Advisory Board. The two boards are responsible for providing a recommended list of curricula and instructional materials for schools, develop a systematic and continuous process for review, develop curricula guidelines and categories, and provide recommendations to update and adapt approved curricula. The boards are currently represented by seventeen different organizations within the District of Columbia. In FY 2012, the board met approximately ten times to address health and physical education curricula. Thus far, the CHET advisory boards have accomplished the following - Recruited 53 volunteers to review sexual health and nutrition education curriculums - Obtained and currently reviewing 38 sexual health (28) and nutrition education (10) curriculums - Conducted at least four panel review discussions with curricula reviewers - Conducted four curricula review trainings with volunteers - Hosted four Health Education Curriculum Analysis Tool (HECAT) and Physical Education Curriculum Analysis Tool (PECAT) trainings.

OBJECTIVE 3 -: Develop a District-wide athletic department to coordinate athletics across all LEAs and schools as one method of expanding pathways to college and careers. (QUALITY EDUCATION)

INITIATIVE 3.1: Develop District-wide policies for athletics and publish a handbook of these policies

● **Fully Achieved -(100 %)** - Convened a panel of Athletic Administrators, Coaches, and Parents to provide guidance and structure on creating a D.C. State Athletic Association Handbook • The panel reviewed handbooks from High School State Athletic Associations from across the country and selected practices that best fit the needs of the District's interscholastic student-athletes • The Handbook was completed in July 2012 • OSSE Office of Communications is formatting the handbook for web publishing.

INITIATIVE 3.2: Establish a District-wide athletic competition for students from across LEAs/schools that include multiple sports, ages, and genders.

● **Fully Achieved -** (100%) The District will offer State Championships in the following Sports: Fall: Cross Country Nov. 10 Soccer Nov. 10 Football Dec. 01 Winter: Basketball (Boys and Girls) Mar.11 Indoor Track (Boys and Girls) TBD Spring: Baseball Boys) May 18 Softball (Girls) TBD Cheerleading (Coed) TBD Outdoor Track and Field (Boys & Girls)TBD

OBJECTIVE 4: Provide quality data on D.C. education to the public and other stakeholders.

INITIATIVE 4.1: Data quality improvement.

● **Fully Achieved -** (100%) - OSSE reviewed all federal reporting requirements, developed a new accountability system under an ESEA waiver, participated in the Truancy taskforce, and joined the RaiseDC initiative data committee. The data needs for these items were cataloged and put into an initial version of the LEA data collection handbook posted at http://sled.osse.dc.gov. Additionally the development of this handbook and data standards has resulted in additional error checking in the data – resulting in a 90% reduction in data quality issues from September 2011 to September 2012.

INITIATIVE 4.2: Making data transparent.

● **Fully Achieved -** (100%) - OSSE has posted machine readable versions of current and historical DC CAS results, the enrollment audit results, and other educational data to http://osse.dc.gov for the first time. OSSE presented at a parent summit with over 400 attendees, more than 30 community meetings, and 4 State board of education meetings about an updated accountability system designed to provide parents and the public with more detailed data on the academic growth of students in schools. Additionally OSSE has held meetings with local research institutions to ensure awareness of educational data from DC that could be used for research purposes.

OBJECTIVE 5: Ensure the day-to-day technical availability and operability of OSSE systems.

INITIATIVE 5.1: Implement an OSSE IT "Applications Dashboard."

● **Fully Achieved** -(100%) - The successful completion of this initiative was only realized when the OSSE CIO linked a monitoring tool, IpSentry with the OSSE intranet portal. The process, as it is today, consumes a daily feed from IpSentry which SharePoint then parses and displays KPI style data on a dedicated "Operational Portal Site". This site is linked from the CIO's main portal page on the OSSE intranet. The KPI data takes the goal of 98% available and compares the data received from ipSentry and graphically displays a green checkmark or a red X to indicate that the metric was met or not.

INITIATIVE 5.2: Implement an OSSE IT "Request for Services Portal."

● **Fully Achieved -(100%)** - OSSE CIO created an online form based tool that is available to OSSE staff, this tool allows for the creation and tracking of user issues. The tool was built within the OSSE Employee Intranet Portal using standard CTI's (Category, Type, and Issue) which guides the user to specific problem sets and provides significantly better tracking than similar free form tools. The toolset was built using SharePoint and SharePoint Bamboo Tools.

INITIATIVE 5.3: Develop and execute an internal OSSE Project Initiation Policy.

● **Fully Achieved -** (100%) OSSE CIO has developed policy and procedures to ensure that all IT projects being procured follow District standards for hardware and software. Besides the creation of the policy, OSSE IT implemented Microsoft Project Server, which is the central repository for all IT project schedules. This tool allows for planning, tracking and resource management across the OSSE enterprise. We have also implemented the Project Initiation Form (PIF) and Project Charters initiatives, which mimic OCTO's formal procedures for new project approvals.

INITIATIVE 5.4: Standardize on Common Core Technologies.

● **Fully Achieved -** (100%) - OSSE CIO Office has added three (3) methods that effectively managed the standardization of core technologies within OSSE; they are the Enterprise Architecture Initiative, the Architecture Review Board (ARB), and the centralization of IT resources. Each of these initiatives is very different in its mission; however, together make up a great platform for the centralization efforts OSSE CIO has underway. In brief the Enterprise Architecture Initiative is an agency wide view into common technologies and processes taking place now across the disparate programs in OSSE, its goal is to leverage those areas of excellence and mimic or consolidate where possible. The ARB is a core group of staff that meets regularly to review proposed changes to OSSE's network, hardware, or software. The goal is to ensure proper use of technologies and sharing of data while maintaining ready access to existing systems. Lastly, we have moved all reporting and management of IT resources under one team which promotes knowledge sharing and collaboration.

Office of Elementary & Secondary Education

OBJECTIVE 1: Prepare for full implementation of common core state standards and common assessments in reading/language arts and mathematics.

INITIATIVE 1.1: Communicate and publicize key information on the transition to Common Core Sate Standards (CCSS).

● **Fully Achieved – (100%) -** In redeveloping the District's state education plan (SEP), OSSE committed to strengthening and sustaining community and parent partnerships to increase learning and enhance students' academic and social development. Fifteen community meetings were held with parents. Outreach enabled OSSE to create/fortify partnerships with individuals and groups that will implement, support, or impact educational strategies in the plan. During this outreach, OSSE gathered input from critical and diverse parent and community stakeholders in DC by providing opportunities for stakeholders to readily access information on the ESEA flexibility option and soliciting public input via a variety of media. Parents called for 1) transparent, meaningful and comparable data for all LEAs; 2) accountability measures that reflect inequities related to unique challenges, school level funding, school supports, safety issues and other resources at each public school; 3) high expectations for LEAs to actively engage parents and community members in the education process; and 4) information regarding the distribution and availability of support/resources for schools not identified as priority or focus schools. In keeping with OSSE's goals to facilitate 2-way communication with parents/community and provide multiple

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opportunities to assist with promotion and implementation of the SEP, OSSE held the 1st District-wide Parent Conference. The conference included a parent panel and was attended by more than 400 parent and community members. Outcomes for parents included awareness of the accountability classification system, strategies and techniques to enhance learning at home and school. Outcomes for OSSE included feedback and support from the parent/guardian community, development of community partnerships to increase learning and enhance students' academic and social development and increased awareness of parental concerns.

INITIATIVE 1.2: Provide professional development.

Fully Achieved - (100%) - This summer, OSSE conducted an Educator Leader Institute for elementary and secondary leaders around the Common Core State Standards (CCSS). Seventy-five participants attended the two week training. The Institute focused on the instructional shifts for both English Language Arts and Mathematics as they relate to the CCSS. Additional professional development was provided for our ELL and Special Needs populations on aligning lessons to CCSS for these students. Finally, teachers were selected to review test items in reading, math and science and to participate in standard setting to ensure that the test items and proficiency levels are appropriate for our student population. By reviewing test items and participating in standard setting, these teachers were engaged in professional development on the DC CAS assessment. Mathematics teachers and data specialists attended our Guide to Test Interpretation training, which provided information on how to interpret assessment results. In addition, OSSE provided specialized training to a cohort of special education teachers on implementing CCSS for students with significant cognitive disabilities.

OBJECTIVE 2: Make data more meaningful and useful in our work to increase student achievement.(QUALITY EDUCATION)

INITIATIVE 2.1: Create a high-quality, meaningful differentiated accountability system.

Fully Achieved- (100%) - Schools have been classified into five categories: Priority, Focus, and Reward, Rising and Developing. Priority and Focus schools need intense and targeted support to address low performance of all students as well as large specific groups of students. LEAs with both Priority and Focus schools must reserve 20% of their Title I Funds, develop an intervention plan, conduct quality monitoring, and partake and provide professional development. These schools also receive differentiated support, technical assistance, on-site visits and access to work sessions. The remaining schools are recognized through public recognition, eligibility for reward funding, ongoing guidance and technical assistance.

INITIATIVE 2.2: Reframe and build on the differentiated system of interventions and support for schools.

Fully Achieved - (100%) - OSSE has established a new frame work for a system of support by hiring more FTEs to form the Innovation & Improvement Team; establishing the Cross Functional Team (CFT); and the resurrection of Indi star. This new framework allows for LEAs to receive differentiated support from OSSE staff. Each member on the Innovation & Improvement Team has a cohort of schools in which they support. Those LEAs can contact an Innovation & Improvement specialist with any issue and the specialist will work to ensure each site's issues are addressed in a timely manner. With the establishment of the CFT, OSSE now has a team of experts from all divisions to provide LEAs and schools with expert advised support. The CFT will provide differentiated support via technical assistance and on-site visits (if necessary). Indi star is the web-based school improvement tool that engages SEA, LEA , and the school sites in the creation, implementation, and evaluation of school plans. Indi star provides schools with numerous support

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loops including: coaches, Indicators in Action, and Wise Ways. Additionally, each Priority and Focus school has an Innovation & Improvement specialist that will work with the coaches within Indi star to ensure schools are supported and held accountable for the implementation of their school plans.

OBJECTIVE 3: Increase the number of effective educators in all public schools. (QUALITY EDUCATION)

INITIATIVE 3.1: Implement a teacher value added model.

● **Fully achieved- (100%)** - OSSE has managed charter school participation in the value added model that is utilized by DCPS in its IMPACT system. OSSE provided value added results to all RTTT LEAs in July 2012 for teachers in English/Language Arts and Mathematics in grades 4-8. In addition, OSSE and Mathematical have run several professional development sessions for RTTT LEAs on the value added model. OSSE is now in the process of creating a new Teacher and Leader Evaluation webpage and will post the power point presentation on the value added model on it to give all LEAs access to information about the value added model.

INITIATIVE 3.2: Implement guidelines for rigorous teacher and principal evaluation systems.

● **Fully achieved - (100%)** - OSSE managed a process for reviewing RTTT LEAs' evaluation systems and all RTTT LEAs are now implementing teacher and leader evaluation systems that meet RTTT guidelines. Charter LEAs that receive federal funds will now have to meet similar requirements because of the ESEA Waiver. OSSE has planned two webinars, in coordination with PCSB, to explain the new requirements to LEAs receiving federal funds that did not participate in RTTT.

INITIATIVE 3.3: Improve licensure processing time.

● **Fully Achieved**- (100%) - The Department of Educator Licensure and Accreditation exceeded expectations in this area by processing applications in nine fewer days (21) than the target set for FY 12 (30 days). The department is currently on-track to create an electronic application and payment processing system in FY 13 that will continue our trend of reducing processing timeframes and issuing licenses and evaluation results with increased efficiency.

OBJECTIVE 4: Increase the number of high quality schools available to students at all grade levels. (QUALITY EDUCATION)

INITIATIVE 4.1: Provide planning and implementation funding opportunities to new public charter schools.

● **Partially achieved- (75%-99%)** - Competitive federal funds under the Title V, Part B, and Charter Schools Program grant were awarded to three new charter schools. The grant allows for five, but the DC Public Charter School Board only conditionally approved 3 schools, and each school applied and was awarded a Planning & Implementation grant for three years of funding. The projected enrollment for these three schools is approximately 552, which provides parents and families seats to new, high quality education in the charter school sector. Competitive federal payment funds for facilities in the amount of $3.5M were awarded via a Request for Applications (RFA). The funds were made available to DC public charter schools as follows: • $2,750,000 were awarded under the 2012 City Build Grant - this grant assisted 3 DC public charter schools in the acquisition and/or reconstruction of a total of 91,090 square foot school facilities and helped create 592 new quality seats in Wards 1 and 4. • $750,000 were awarded under the 2012 Facility Modernization and Expansion Grant - this grant assisted 7 DC public charter schools in performing leasehold improvements of a total of 170,190 square foot school facilities and helped create 1,022 new quality seats in Wards 1, 4 and 6.

INITIATIVE 4.2: Monitor and support the implementation of rigorous school interventions in the persistently lowest-achieving schools.

● **Fully Achieved - (100%**) - School Improvement Grant (SIG) schools are receiving differentiated support on a monthly basis. Each month will focus on a specific topic in which the monitoring team will identify areas of improvement and success within the classrooms and schools. Each school's principal is engaging in quarterly Principal Academies in which they will be given technical assistance in implementing their prescribed school model as well as support to increase student achievement gains. Schools are currently using Indi star to develop plans in which they will have the assistance of a coach throughout the year to address issues as well as provide insight and implement mid-course corrections.

OBJECTIVE 5 -: Expand access to global education for students.

INITIATIVE 5.1: Increase public and private partnerships for student and educator exchange programs and for programs with cultural institutions.

● **Not achieved**- (less 75%) - Due to the added responsibilities of the ESEA Flexibility Waiver, South Capitol Street Act and the Omnibus Act, the division redirected its efforts to focus on the added responsibilities of these initiatives. The agency received approval of the ESEA Flexibility Waiver on July 19, 2012 and is currently in the implementation phase. In addition, the division is currently implementing the actions of the DC Council as it relates to the South Capitol Street Act and Omnibus Act.

INITIATIVE 5.2: Survey current global education offerings among Local Educational Agencies and provide recommendations for expanding on those offerings and encouraging participation.

● **Not achieved- (less 75%) -** Due to the added responsibilities of the ESEA Flexibility Waiver, South Capitol Street Act and the Omnibus Act, the division redirected its efforts to focus on the added responsibilities of these initiatives. The agency received approval of the ESEA Flexibility Waiver on July 19, 2012 and is currently in the implementation phase. In addition, the division is currently implementing the actions of the DC Council as it relates to the South Capitol Street Act and Omnibus Act.

Office of the Chief Operating Officer

OBJECTIVE 1: Develop a high-performing HR Function

INITIATIVE 1.1: Ensure that positions are filled, or reclassified within 90 days.

● **Not Achieved (less 75%)** - The recruitment team encountered 50% internal turnover and met with several external roadblocks in FY12 that slowed the progress of this goal. The external road blocks include the classification/recertification process and the inability to offer competitive salaries within the area of specialized education. The average time to fill or reclassify a position was 150 days during FY 12.

INITIATIVE 1.2: Provide at minimum two candidates per vacancy within 45 days.

● **Fully Achieved (less 75%)** All of the 66 competitive recruitments for FY12 received a minimum of two (20 candidates per vacancy within 45 days. In fact, most vacancies had three (3) candidates.

OBJECTIVE 2: Provide high-quality internal and external customer service.

INITIATIVE 2.1: INITIATIVE 2.1: Develop a comprehensive OSSE Directory.

● **Fully Achieved (100%)** - To improve communication access to OSSE internal and external stakeholders, OSSE developed a comprehensive OSSE directory. This directory is updated every time a new employee joins the OSSE team or when a current employee leaves the organization.

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This directory is currently accessible via the OSSE SharePoint or directly on the OSSE home web page.

INITIATIVE 2.2: Improve OSSE customer service (Voicemail & Email).

Fully Achieved - (100%) - Voicemail Compliance Test- The testers make calls to individual employee and agency main telephone number voicemail boxes to measure compliance with the voicemail standard. Testers randomly survey employee desk telephone numbers by dialing directly into the Opti Mail voice messaging system or by dialing the selected desktop number directly after hours. Testers listen to determine whether the elements below are included, as prescribed in the District's standard: 1. Name of the Employee 2. Title of the Employee 3. Agency and/or Organizational Unit of the Employee 4. Calls will be returned within 24 hours or by the next business day. 5. Telephone Number to Dial for Immediate Assistance or "0" for Operator Assistance. Additionally, testers perform Quality Assurance Email testing by submitting a request for information through the Ask the Director form or through another designated e-mail address on the agency's website. The length of time taken to respond to the initial correspondence and the quality of the information provided to the constituent are assessed. The goal is for correspondence that requires action by the agency be completed within two business days. OSSE improved its customer service rating from 3.67 to a 4.0 during FY12.

OBJECTIVE 3: Provide quality goods and services to OSSE customers.

INITIATIVE 3.1: Implement procurement training for all OSSE employees.

Partially Met (75%-99%) - OSSE created model procurement training for all employees. Unfortunately, only 10% of the workforce has been trained. To ensure all employees are trained, the training will be launched quarterly in division staff meetings to ensure attendance and will be offered ongoing through OSSE University.

INITIATIVE 3.2: Developing partnerships.

Fully Achieved - (100%) The relationship with the Council of Governments was initiated through a search to find recommendations for school bus vendors. Through this relationship, we were able to identify surrounding jurisdiction contracts in which we could leverage to procure the new vehicle purchase during this fiscal year. We strengthened our relationship with OCP by way of standing monthly meetings to ensure timely processing of critical procurements, such as Race to the Top. We also have weekly Agency Contracting Office conference calls to discuss any challenges and develop solutions. We were awarded delegated authority for 500k and our contract officer utilizes the citywide contracts to exercise common services, such as, translation, supplies and temporary services. There was 1 new relationship developed in the 4th Quarter with the OCFO IT Division. This relationship was built to enable OSSE Contract staff to successfully access the Citywide Clean Hands Database. This database allows procurement Staff to obtain vendor's tax compliance with the District of Columbia Government. This shortens the process as this database provides real time access to compliance forms from OTR and DOES.

INITIATIVE 3.3: INITIATIVE 3.3: Complete or close all procurements within 90 days

Fully Achieved (100%) -All OSSE procurements were processed by OSSE-Procurement within 90 days.

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OBJECTIVE 4: OBJECTIVE 4: Provide effective and efficient operational support services to achieve program goals.

INITIATIVE 4.1: Develop a payment tracking portal.

● **Partially Achieved** - (75%-99%). This initiative has been a bit more challenging to complete. Vendors currently receive payments via checks or ACH and often are not aware of exactly the nature of the payments. Additionally, once vendors submit their invoices, they are at the mercy of the agency as to when they will be paid. The goal of the payment tracking portal was to assist vendors via providing them an opportunity to view payment progress. OSSE Operations provided significant training to each OSSE Division to ensure program personnel understood their role with receipting vendor invoices and offered technical support. The development of the payment tracking portal was not achievable this fiscal year, but the implementation of the payment tracking system was implemented agency-wide and enabled staff to readily provide real time information regarding payment status. OSSE Operations continue to collaborate with Accounts Payable and the CIO to discuss system barriers and ways to connect external vendors to the payment process. Our goal is to resolve/remove these barriers this fiscal year so that all external vendors will have access to the invoice payment process.

OBJECTIVE 5: Provide for fair and equitable Alternative Dispute Resolution.

INITIATIVE 5.1: Conduct timely IDEA due process hearings.

● **Fully achieved - (75% - 99%)** - 99.75% of the hearings were process timely during FY 12. The Student Hearing Office has continued to show progress in this area. Through the continued refinement of business processes, training and evaluation of hearing officers that stresses timeliness with consequences for failure to meet standards, and the continued refinement of electronic data systems, the SHO continues to show a very strong timeliness record.

INITIATIVE 5.2: Implement a robust mediation process.

● **Fully Achieved (100%)** - The SHO made strong gains with respect to Initiative 5.2. The implementation of the Mediation process proceeded as forecasted, commencing with the selection of five well-experienced mediators who received certificates of completion after a four day training covering Mediation and IDEA Special Education principles. The Mediators have been receiving Mediation assignments, and technical assistance is provided through the contract with the SHO Chief Hearing to ensure that the new Mediators are firmly grounded in best and appropriate practice. The SHO has participated in outreach activities promoting Mediation through trainings and community events, such as participation at the OSSE Parent Conference, participation in the SchoolTalk Alternative Dispute Resolution Working Group Meeting, and training the DCPS non-public monitors. Outreach efforts will continue. As a result, the SHO has seen an increase in the number of requests for Mediation.

INITIATIVE 5.3: Implement a fair, just and compliant § 504 hearing system.

● **Fully Achieved (100%)** - Implementation of Initiative 5.3, establishment of a "fair, just and compliant hearing system to resolve disputes arising under §504 of the Rehabilitation Act of 1973" was deferred after questions regarding the appropriateness of developing the §504 hearing system (an LEA function) within the SEA, what that system should ideally look like, and how that function would be coordinated with the LEAS, remained unresolved.

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Postsecondary Career Readiness

OBJECTIVE 1: Increase the percentage of District residents participating in college and career preparatory programs within six (6) months of high school graduation. (QUALITY EDUCATION)

INITIATIVE 1.1: Provide current and consistent information for postsecondary education planning.

Fully Achieved (100%) - During a six period over October and November 2011, HEFs staff visited every DCPS and DCPCS high school and conducted workshops on DCTAG, financial aid making a smart college choice. Over 1500 high school seniors attended these workshops. On Saturday, March 10, 2012 HEFS staff hosted its "Smart College Choice" EXPO at Trinity Washington University. The event was attended by 450 parents and students and 40 colleges and universities participated. HEFS assumed management of the new College and Credential Completion Network (C3N), formerly known as Double the Numbers. OSSE held 3 planning/strategy sessions in May and June 2012 and hosted the C3N Open House on August 16, and a C3N Leadership Team meeting on September 13. The first major projects of the network are the Data Sharing Initiative and standing up a new website and listserv.

INITIATIVE 1.2: Provide training for college access professionals and parents.

Fully Achieved - (100%) - On January 19, 2012, HEFS staff conducted a Financial Aid Conference at the Kellogg Center and Gallaudet University. 218 local college access professionals attended (up 20% from 2011). Middle and elementary school counselors attend for the first time. In September of 2012, HEFS staff, in partnership with the Education Trust, launched the Counselor Training Initiative. Counselors in 5 DCPS and 3 DCPCS schools are being trained. The training is being funded by the FY13 CACG grant and will last the entire 12/13 school year. During FY12, HEFS conducted 37 evening workshops for parents on pre-college and financial aid. These sessions were attended by 3,575 people.

INITIATIVE 1.3: Develop career and technical education programs that align secondary and postsecondary education courses.

Partially Achieved (75%-99%) - The CTE office has developed a guidance document detailing requirements for OSSE approved CTE programs of study. Each LEA has at least one program of study linking secondary and postsecondary coursework and additional programs of study and articulation agreements are in process. Systematic monitoring for Civil Rights compliance has occurred according to schedule. The CTE office has developed the monitoring tool that will be used to monitor all sub-grantees in the 2012-2013 academic years.

INITIATIVE 1.4: Work collaboratively with stakeholders to increase student access to career preparation opportunities.

Fully Achieved (100%) - The CTE office has incorporated externships in sub-grantee program quality and reporting requirements to gather information on currently existing externship opportunities. In addition, the CTE office has established relationships with LEAs, the Workforce Investment Council, and non-profit organizations specializing in this work to foster the development of externship opportunities for students. To further this work, the CTE office will take the lead in developing Industry Councils for prioritized career clusters, as recommended by the CTE Task Force, convened in response to the "Career and Technical Education Plan Establishment Emergency Act of 2012."

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OBJECTIVE 2: Increase the DC TAG graduation rate. (QUALITY EDUCATION)

INITIATIVE 2.1: Publish Graduation Rates to assist DCTAG students in selecting postsecondary institutions where they are likely to earn a degree.

● **Fully Achieved (100%) -** Description of how initiative was achieved: In the fall of 2011, HEFS staff designed and ordered 1000 posters listing the graduation rates of the top twenty DCTAG schools with the highest rates as wells as the graduation rates at the most attended schools among DCTAG students. These posters were distributed and made available to students, parents, counselors and college access providers across DC. In addition to the posters, e-versions were sent out to stakeholders via email.

INITIATIVE 2.2: Establish Early Warning System to increase retention of DCTAG students during the crucial first two years of college.

● **Fully Achieved - (100%)** - In 2012, OSSE launched a College Retention Initiative at three pilot schools with high DCTAG attendance rates and low college completion rates (Delaware State University, Morgan State University and North Carolina A&T). This initiative pairs incoming freshman with Peer Mentors in their sophomore and junior year of college. As part of this initiative, OSSE staff will track individual student's attendance, grades and other warning factors and link them to campus resources. Collecting grades, particularly mid-term grades are an integral part of this initiative. OSSE staff worked closely with college administrators and students to ensure FERPAs were completed, collected and on-file with the Registrar's Office. Both Mentors and OSSE staff have access to these grades and track them as part of the overall warning system in place to determine student need and academic progress.

INITIATIVE 2.3: Increase DCTAG students' knowledge of grant and options available once they begin school.

● **Fully Achieved - (100%)** - On July 14 & 28, 2012, HEFS staff in partnership with the DC College Access Program, and conducted two "DCTAG Boot Camp" sessions on the campus of the Catholic University of America. 1250 new DCTAG students attended the sessions over the two days.

INITIATIVE 2.4: Develop mentor program at four selected institutions.

● **Fully Achieved - (100%)** - In 2012, OSSE launched a College Retention Initiative at three pilot schools with high DCTAG attendance rates and low college completion rates (Delaware State University, Morgan State University and North Carolina A&T). This initiative pairs incoming freshman with Peer Mentors in their sophomore and junior year of college. As part of this initiative, OSSE staff will track individual student's attendance, grades and other warning factors and link them to campus resources. Collecting grades, particularly mid-term grades are an integral part of this initiative. OSSE staff worked closely with college administrators and students to ensure FERPAs were completed, collected and on-file with the Registrar's Office. Both Mentors and OSSE staff have access to these grades and track them as part of the overall warning system in place to determine student need and academic progress.

INITIATIVE 2.5: Provide pre-college experience for students.

● **Fully Achieved -** (100%) - Using CACG funding, OSSE HEFS partnered with the College Success Foundation (CSF) and the University of the District of Columbia (UDC). CSF held their pre-college program at McDaniel College for 220 students over a 4 week period in July/August 2012. UDC held a six week program on their campus for 85 students during July/August 2012.

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OBJECTIVE 3: Provide educational and career advancement opportunities for adult learners with varying literacy levels. (QUALITY EDUCATION)

INITIATIVE 3.1: Gather high quality data on adult learners.

Fully achieved - (100%) - OSSE AFE staff collect, maintain, track and monitor state and local performance data via the Literacy Adult Community Education System (LACES), the state's management information system. Data integrity checks are performed daily and Diagnostic Search Reports are conducted monthly to ensure the accuracy and validity of data. Of the participants served in FY 12 (n = 3,145), thirty-three percent (33%) completed and/or advanced one or more educational functioning levels. This represents a three percent (3%) increase over the percentage of adult learners completing and/or advancing one or more educational functioning levels in FY 11. The OSSE AFE met or exceeded nine of its fifteen (60%) FY12 annual performance targets negotiated with the U.S. Department of Education. This is a 27% increase over FY11 when the OSSE AFE met thirty-three percent (33%) of its fifteen negotiated annual performance targets. These data demonstrate that OSSE AFE significantly improved the quality and effectiveness of services and data collection, resulting in enhanced outcomes on core performance measures.

INITIATIVE 3.2: Coordinate the provision of adult literacy, ancillary services and/or workforce and/or post-secondary transition services to youth, adults and families

Fully Achieved - (100%) - In FY 12, the OSSE AFE funded 19 community-based organizations to provide adult education, ancillary, workforce and postsecondary education transition services to DC residents, including individuals living in the city's priority areas. The office entered into a Memorandum of Understanding with the DC Department of Employment Services (DOES) for the provision of assessment and literacy services to 468 DOES customers and established a partnership with the DC Department of Human Services (DHS), providing guidance on assessing the literacy needs of DHS customers, screening DHS customers for learning disabilities and redesigning the TANF program. In addition, the office met with representatives from the DC Department of Corrections, Mayor's Office on Returning Citizens, DC Department of Parks and Recreation, Department of Youth Rehabilitation Services and the Department of Vocational Rehabilitation Services and engaged in an initial conversation about how to coordinate the provision of literacy, social/emotional, workforce and post-secondary transition services to DC residents seeking services from these agencies. A guide and/or listing of OSSE Adult and Family Education partnerships with performance, progress, output, and outcome data is available on the OSSE website. P.O.C. - J. Michelle Johnson - 202-741-5533

OBJECTIVE 4: Measurably improve the operational quality of the Education Licensure Commission.

INITIATIVE 4.1: Update the Education Licensure Commission's (ELC) regulations to reflect postsecondary industry best practices and to improve quality assurance.

Partially Achieved - (75%-99%) - The regulations for degree-granting institutions have been updated and finalized. The regulations regarding online learning have been updated. Finalization of the online legislation and regulations notification and review process is anticipated in early 2013. The update of the non-degree regulations are currently in progress and completion for comment and review is anticipated by spring 2013.

INITIATIVE 4.2: Monitor DC postsecondary institutions for compliance with ELC regulations.

Fully Achieved - (100%) - All institutions were monitored and evaluated to ensure compliance with the rules of the Commission. In FY12, more than 160 applications to were reviewed for licensure and compliance determinations.

INITIATIVE 4.3: Provide verification of licensure and program offerings of DC postsecondary institutions online.

● **Fully Achieved** - (100%) - The OSSE webpage provides a listing of all licensed institutions with a profile that includes the name, location, and program offerings of all licensees. In addition, a consumer guide identifying all licensed institutions with additional information to identify programs offered as well as how to identify legitimate educational entities was developed.

INITATIVE 4.4: Provide an automated application process.

● **Partially Achieved - (75%-99%)** - Funding was secured to develop beginning phases of an automated management system for applications and institutional information. Work has started with OSSE - IT and the project is scheduled to be completed in July 2013.

Special Education Transportation

OBJECTIVE 1: Support learning opportunities by providing the least restrictive, safe transportation options to eligible students. (QUALITY EDUCATION)

INITIATIVE 1.1: Promote all options for student transportation, including family reimbursement and travel training.

● **Fully achieved: 100%.** OSSE-DOT continues to provide and promote all options for student transportation and has surpassed the goal for FY12. A vendor has been identified to expand the travel training program and OSSE-DOT will continue to expand this option. Manager(s) Responsible/Response to Initiatives:

OBJECTIVE 2: Maintain a safe and reliable fleet of student transportation vehicles. (SUSTAINABILITY, FISCAL STABILITY)

INITIATIVE 2.1: Right-size the student transportation fleet of vehicles and replace vehicles that are beyond their useful life.

● **Fully achieved: 100%.** OSSE-DOT has maintained compliance with a rigorous preventative maintenance program, resulting in a consistent, every day, minimum 10% bench of in-service vehicles. Additionally, OSSE-DOT has procured new vehicles and decreased the average age of the fleet by 2 years. OSSE-DOT remains focused on decreasing the age of the fleet by 2 more years in FY13.

INITIATIVE 2.2: Maintain a 10% bench of vehicles to ensure reliable, timely transportation in the event a vehicle is out of service.

● **Fully achieved:** 100% OSSE maintains a 10% bench of in-service vehicles on a daily basis

OBJECTIVE 3: Provide excellent customer service to stakeholders, especially schools and parents.

INITIATIVE 3.1: Improve response time and effectiveness.

● **Partially achieved:** 75%. Parent Call Center employees now have access to GPS data. OSSE-DOT will implement a new CRM system in FY13. Average call time has decreased to 1 minute 20 seconds and average wait time as decreased to 1 minute 30 seconds.

INITIATIVE 3.2: GPS Tracking System.

● Fully achieved: 100%. The GPS tracking system has been completed.

INITIATIVE 3.3: Court Ordered Metrics.

● Fully achieved: 100%. OSSE has met all court ordered metrics.

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INITIATIVE 3.4: Arrival Time.

● Fully achieved: 100%. There has been a 10% improvement in on-time arrivals since the beginning of 2012.

OBJECTIVE 4: Maintain strong partnerships with OSSE-DOT contracted vendors so that the District receives high-quality service and vendors are compensated in a timely manner.

● **INITIATIVE 4.1: Timely invoice review and payment.**
Fully achieved: 100%. All invoices are quality checked, validated and paid within 30 days of receipt.

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Performance Assessment Key:

⬤ Fully achieved   ⬤ Partially achieved   ⬤ Not achieved   ⬤ Data not reported

	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
		Office of the Chief Operating Officer						
⬤	1.1	Average number of qualified applicants identified per position within 45 days	3	2		3	150%	Office of the Chief Operation Officer
⬤	1.2	Percent of Positions filled or reclassified within 90 days	N/A	80%		91.14%	113.92%	Office of the Chief Operation Officer
⬤	1.3	OSSE's employee retention rate	86%	87		86.96%	99.96%	Office of the Chief Operation Officer
⬤	2.1	Increase in customer service approval rating over prior year	3	4		10.5	262.50%	Office of the Chief Operation Officer
⬤	2.2	OSSE's Language Access Rating	6	6		6	100%	Office of the Chief Operation Officer
⬤	3.1	Percent of OSSE employees trained in procurement process	N/A	75%		2.26%	3.01%	Office of the Chief Operation Officer
⬤	3.2	Number of partnerships developed with other agencies	N/A	3		5	166.67%	Office of the Chief Operation Officer
⬤	3.3	Percent of procurements less than $25k completed within 10 days	65%	80%		66.81%	83.52%	Office of the Chief Operation Officer
⬤	4.1	Percent of payments delivered within 30 days of receipt of an approved invoice	92%	95%		80.15%	84.37%	Office of the Chief Operation Officer
⬤	5.1	Percent of timely IDEA due process hearings	99%	100%		99.78%	99.78%	Office of the Chief Operation Officer
⬤	5.2	Increase in mediation and due process complaints	21	40		232	580%	Office of the Chief Operation Officer

	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
🟡	5.3	Local funding expended within 15 days of close of fiscal year.	N/A	95		91.91%	96.75%	Office of the Chief Operation Officer
🔵	5.4	Number of enforcement actions and admin. hearings	11			33	Workload measure	Office of the Chief Operation Officer
🔵	5.5	Number of IDEA due process hearing	775			447	Workload measure	Office of the Chief Operation Officer
Office of Deputy State Superintendent								
🟡	1.1	Percent of students participating in the school lunch program.	59%	60%		58.48%	97.47%	Dept. Sup- bus & support
🟢	1.2	Percent of students participating in the school breakfast program	38%	39%		41.11%	105.42%	Dept. Sup- bus & support
🟢	1.3	LEAs participating in the breakfast and lunch programs	57	62		124	200%	Dept. Sup- bus & support
🟡	1.4	Percent of students participating in the supper program	17%	18%		14.37%	79.84%	Dept. Sup- bus & support
🟡	1.5	Percent of low income students participating in the Summer Food Program.	80%	81%		74.38%	91.82%	Dept. Sup- bus & support
🟢	1.6	Child & Adult Care Food Program (CACFP) daily average participation.	4770	4865		5501	113.07%	Dept. Sup- bus & support
🟡	1.7	Number of limited English proficient homes participating in CACFP	N/A	10		9	90%	Dept. Sup- bus & support
🟢	1.8	Number of new facilities participating in CACFP	7	8		9	112.50%	Dept. Sup- bus & support

	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
🟢	1.9	Number of in-person professional development sessions on school nutrition programs	12	18		24	133.33%	Dept. Sup- bus & support
🟢	1.10	Number of schools provided on-site technical assistance	100	100		131	131%	Dept. Sup- bus & support
🟢	1.11	Number of Healthier US School Challenge (HUSSC) schools	6	20		30	150%	DPTY SUPER - BUS & SUPPORT
🟢	1.12	Number of schools with school gardens	53	60		80	133.33%	DPTY SUPER - BUS & SUPPORT
🟢	1.13	Number of schools applying for school garden funding	NA	37		37	100%	DPTY SUPER - BUS & SUPPORT
🟢	1.14	Number of green ribbon schools	NA	1		2	200%	DPTY SUPER - BUS & SUPPORT
🔵	1.15	Number of LEAs served	NA			54	Workload Measure (Not rated)	DPTY SUPER - BUS & SUPPORT
🔵	1.16	Number of PK-12 Schools	NA			220	Workload Measure (Not rated)	Dept. Sup- bus & support
🔵	1.17	Number of PK-12 Teachers	NA			6059	Workload Measure (Not rated)	Dept. Sup- bus & support
🔵	1.18	Number of PK-12 students served (including adults)	74,977			76,753	Workload Measure (Not rated)	Dept. Supper bus-support
🔵	1.19	Percent of students qualified for free and reduced lunch	72%			72%	Workload Measure (Not rated)	Dept. Supper bus-support
🔵	1.20	Number of children served in USDA food service programs	78,995			81,102	Workload Measure (Not rated)	Dept. Supper bus-support
🔵	1.21	Number of LEAs participating in breakfast and lunch programs	78,995			81,102	Workload Measure (Not rated)	Dept. Supper bus-support
🟡	2.1	Percent of schools completing school health profile	95.3%	96%		95.79%	99.79%	Dept. Sup- bus & support

	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
🟡	2.2	Grades K-5 average minutes of physical education per week	65	80		60	75%	Dept. Sup- bus & support
🟡	2.3	Grades 6-8 average minutes of physical education per week	107	120		106	88.33%	Dept. Sup- bus & support
🟡	2.4	Grades K-5 average minutes of health education per week.	35	40		31	77.50%	Dept. Sup- bus & support
🟡	2.5	Grades 6-8 average minutes of health education per week.	53	60		48	80%	Dept. Sup- bus & support
🟢	2.6	Numbers of schools applying for physical activity grant funding.	N/A	15		19	126.67%	Dept. Sup- bus & support
🟢	2.7	Percent of schools completing DC CAS Health.	N/A	80%		100%	125%	Dept. Sup- bus & support
🟢	2.8	Number of in-person professional development session on health education standards.	N/A	2		4	200%	Dept. Sup- bus & support
🟢	3.1	Number of statewide athletic sports competitions	N/A	1		1	100%	Dept. Sup- bus & support
🟢	5.1	Percent of helpdesk calls answered within SLA	90%	93%		95.37%	102.55%	Dept. Sup- bus & support
🟢	5.2	Percent uptime of OSSE servers against SLA	98%	98%		99.78%	101.82%	Office of the Chief Information Officer
🟡	5.3	Percent of user requests via the services portal solved and closed within 5 days of receipt	N/A	95%		83.48%	87.87%	OFFICE OF THE CHIEF INFORMATION OFFICER
🟡	5.4	Percent of new IT initiatives reviewed via the Project Initiation Process	N/A	90%		82.61%	91.79%	DPTY SUPER - BUS & SUPPORT

	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
🟢	5.5	Number of new common core technologies standardized.	N/A	10		12	120%	DPTY SUPER - BUS & SUPPORT
🟢	5.6	Percent of funds reimbursed within 30 days of receipt of an approved invoice	N/A	80%		92.27%	115.34%	DPTY SUPER - BUS & SUPPORT
🟡	5.7	Percent of available local funding expended within 15 days of close of year	N/A	95%		87.57%	92.18%	DPTY SUPER - BUS & SUPPORT
Office of Elementary & Secondary Education								
🟢	1.1	Number of professional development sessions on common core state standards, school improvement and teacher effectiveness offered.	15	15		38	253.33%	ELEMENTARY & SECONDARY EDUCATION
🟢	1.2	Number of events hosted specifically for parents and community members to learn about common core, accountability, and teacher effectiveness.	N/A	8		16	200%	ELEMENTARY & SECONDARY EDUCATION
🟢	1.3	Number of individuals participating in common core events	400	800		2503	312.88%	ELEMENTARY & SECONDARY EDUCATION
🟢	2.1	Percent of underperforming schools supported.	5%	20%		44.74%	223.68%	ELEMENTARY & SECONDARY EDUCATION
🟢	3.1	Average number of days taken to complete reviews of educator licensure applications	35	30		27	111.11%	ELEMENTARY & SECONDARY EDUCATION

	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
🟡	3.2	Percent of LEAs (RTTT& nonRTTT) implementing teacher and leader evaluation systems to determine effectiveness	N/A	55%		53.01%	96.39%	ELEMENTARY & SECONDARY EDUCATION
🔴	4.1	Number of schools receiving federal planning and implementation funding.	3	5		3	60%	ELEMENTARY & SECONDARY EDUCATION
🟢	4.2	Percent of available facility grant funding committed during the FY.	83	85%		100%	117.65%	ELEMENTARY & SECONDARY EDUCATION
🟡	4.3	Rate of public charter school's timely interest and principal repayments.	94	95		93.10%	98%	ELEMENTARY & SECONDARY EDUCATION
⚪	4.4	Amount of federal funds to sub-grantees	$136,275			NA	Workload measure	ELEMENTARY & SECONDARY EDUCATION
⚪	4.5	# of apps or sub-grantee statements of work received	146			NA	Workload measure	ELEMENTARY & SECONDARY EDUCATION
🔵	4.6	# of identified English Learners, homeless, home school, neglect, and delinquent students (combined)	10,071			9,045	Workload measure	ELEMENTARY & SECONDARY EDUCATION
🟡	4.7	% of student impacted by RTTT Funding	95%			76%	Workload measure	ELEMENTARY & SECONDARY EDUCATION
⚪	5.1	Number of students participating in global education initiative.	N/A	125		NA	No Data	ELEMENTARY & SECONDARY EDUCATION
⚪	5.2	Number of teachers participating in global education initiative.	N/A	5		NA	No Data	ELEMENTARY & SECONDARY EDUCATION

	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
🟡	5.3	Percent of funds reimbursed to sub-grantees within 30 days of receipt of an approved invoice.	66%	85%		75.36%	88.66%	ELEMENTARY & SECONDARY EDUCATION
🟢	5.4	Percent of local funding expended within 15 days of close of the fiscal year.	N/A	70%		72.70%	103.86%	ELEMENTARY & SECONDARY EDUCATION
Postsecondary and Career Readiness								
🟢	1.1	Percent of public high school graduates enrolling in higher education institutions within 6 months of graduation with DCTAG.	25.9%	26.5%		94.87%	358%	POST SEC EDUC AND WORKFORCE READINESS
🟢	1.2	The number of students who complete two or more courses as part of a CTE sequence of courses	5,171	5,550		11,068	199.42%	POST SEC EDUC AND WORKFORCE READINESS
🟢	1.3	The number of programs of study offered in OSSE-funded CTE programs	36	41		90	219.51%	POST SEC EDUC AND WORKFORCE READINESS
🟢	2.1	Percent of public high school seniors that complete a DCTAG application by April 15th.	18.4%	19.1%		58.74%	307.53%	POST SEC EDUC AND WORKFORCE READINESS
🟢	2.2	Percent of public high school seniors who complete a DCTAG application by June 30.	36%	36.7%		94.76%	258.19%	POST SEC EDUC AND WORKFORCE READINESS
🟢	2.3	Number of DCTAG students enrolled in college.	5101	5200		10218	196.50%	POST SEC EDUC AND WORKFORCE READINESS

	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
🟢	2.4	Number of postsecondary institutions with DCTAG applicants.	291	285		299	104.91%	POST SEC EDUC AND WORKFORCE READINESS
🟢	2.5	Total number of students attending OSSE college prep summer bridge/boot camp programs or high achievers programs.	416	1235		1507	122.02%	POST SEC EDUC AND WORKFORCE READINESS
🟢	2.6	Percent of public high school graduates enrolling in higher education institutions within one year of graduation.	28.2%	30%		48%	160.01%	POST SEC EDUC AND WORKFORCE READINESS
🟡	2.7	Percent of DCTAG graduates enrolled in college within one year of graduation that continues to second year.	71%	73%		64.96%	88.99%	Post Sec Educ. and Workforce readiness
🟡	2.8	Percent of public high school graduates enrolling in higher education institutions within two years of graduation.	58%	59%		55%	93.22%	Post Sec Educ. and Workforce readiness
🟡	2.9	Number of students participating in an OSSE mentor program at institutions of higher learning.	N/A	150		143	95.33%	Post Sec Educ. and Workforce readiness
🔵	2.10	# of students awarded DC TAG scholarship	5,101			5258	Workload measure (Not rated)	
🟡	3.1	Number of adult learners served annually in OSSE-funded literacy programs completing a valid pre-test and 12+ hours of instruction.	3,798	3,988		3,404	85.36%	Post Sec Educ. and Workforce readiness

	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
🟡	3.2	Percent of enrolled adult learners who complete an educational literacy level.	30%	33%		25.10%	76.06%	Post Sec Educ. and Workforce readiness
🟢	3.3	Number of adults who receive a GED.	512	564		569	100.89%	Post Sec Educ. and Workforce readiness
🟢	3.4	Number of government/private/community based partnerships within Adult and Family Education	N/A	22		40	181.82%	Post Sec Educ. and Workforce readiness
🔵	3.5	# of students testing for GED	587			889	Workload measure (Not rated)	Post Sec Educ. and Workforce readiness
🔵	3.6	# of adults participating in literacy programs	3798			3145	Workload measure (Not rated)	Post Sec Educ. and Workforce readiness
🟢	4.1	Percentage of Education Licensure applications processed and presented to the Education Licensure Commission within 60 days of receipt	90%	90%		99.38%	110.42%	Post Sec Educ. and Workforce readiness
🟡	4.2	Percent of new completed applications processed on time	83%	95%		83.90%	88.31%	Post Sec Educ. and Workforce readiness
🔵	4.4	# of licensed postsecondary programs	101			103	Workload measure (Not rated)	
Divisions of Specialized Education								
🟡	1.1	Number of individuals trained on quality rating system	N/A	50		46	92%	Specialized Education

	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
🟡	1.2	Percent of children with IEPs aged 6 through 21 served in separate schools, residential facilities, or homebound/hospital placements	28%	20%		20.41%	97.97%	Specialized Education
🔵	1.3	# of special education students served in local schools	9793			12,552	Workload measure (Not rated)	Specialized Education
🔵	1.4	Number of students attending non-public schools	2,043			1,822	Workload measure (Not rated)	Specialized Education
🔵	1.5	Number of students receiving early intervention services	399			467	Workload measure (Not rated)	Specialized Education
🟢	2.1	Percent of timely completion of state complaint investigations	94%	100%		100%	100%	Specialized Education
🔴	2.2	Percent of children eligible under Part B IDEA (aged 3-22) and whose parents consented to an evaluation, who were evaluated within the State established timeframe	72%	100%		71.58%	71.58%	Specialized Education
🟡	2.3	Percent of LEA findings of non-compliance identified and resolved within one year (IDEA Part B)	94%	100%		81.29%	81.29%	Specialized Education
🟡	2.4	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 Part C's 45-day timeline.	97%	100%		96.95%	96.95%	Specialized Education

	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
🟢	3.1	Percent of sub-grantee respondents reporting that technical assistance significantly improved their content knowledge	95%	95%		95.95%	101%	Specialized Education
🟢	4.1	Amount of Medicaid reimbursements collected.	NA	NA	$48,000	$664,292.28	1383.94%	Specialized Education
🟢	4.2	Percent of grant funds reimbursed to sub grantees within 30 days of receipt of approved invoice.	93%	95%		95.03%	100.03%	Specialized Education
🔴	4.3	Percent of available local funds expended within 15 days of the close of the fiscal year	NA	95%		65.77%	69.23%	Specialized Education
Special Education Transportation								
🟢	1.1	Number of students participating in the Metro fare card program	925	750		779	103.87%	Special Education Transportation
🔴	1.2	Number of parents receiving reimbursement.	90	60		30	50%	Special Education Transportation
🟢	2.1	Average age of vehicles in fleet in years.	11	9		7.81	115.24%	Special Education Transportation
🟡	2.2	Average maintenance and fuel costs per vehicle	$10,600	$10,200		$12,000	85%	Special Education Transportation
🟢	2.3	Percent of spare in-service bus fleet.	NA	92%		92.38%	100.41%	Special Education Transportation
🟢	3.1	Percent of court ordered metrics met (out of 34).	70%	100%		100%	100%	Special Education Transportation

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	KPI	Measure Name	FY2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY2012 YE Actual	FY2012 YE Rating	Budget Program
🟡	3.2	Percent of vehicles with GPS tracking systems.	N/A	100%		97.56%	97.56%	Special Education Transportation
🟢	3.3	Percent of daily drop offs before bell time.	N/A	94%		95.93%	102.05%	Special Education Transportation
🟢	3.4	Number of daily telephone calls received by the Parent Resource Center.	N/A	500		405	123.46%	Special Education Transportation
🟡	3.5	Average length of call received by the Parent Resource Center (minutes).	N/A	1.2		1.52	78.95%	Special Education Transportation
🟢	4.1	Percent of payments made within 30 days of an approved receipt	N/A	90%		94.30%	104.78%	Special Education Transportation
Early Childhood and Career Readiness								
🟢	1.1	Percent of programs participating in the QRIS.	100%	60%		96.13%	160.22%	Early Children Education
🟢	1.2	Percent of infants and toddlers served in Gold level QRIS programs.	14%	20%		41.57%	207.84%	Early Children Education
🔴	1.3	Percent of 3-4 year olds in Gold level QRIS programs.	60%	70%		43.43%	62.05%	Early Children Education
🔵	1.4	Number of students served in subsidy program	18,349			6,211	Workload measure (Not rated)	Early Children Education
🔵	1.5	Number of facilities	308			278	Workload measure (Not rated)	Early Children Education
🔵	1.6	Number of toddler served	7,740			5,080	Workload measure (Not rated)	Early Children Education
🔵	1.7	Number of PK3 & PK4 programs	10,093			12,857	Workload measure (Not rated)	Early Children Education
🔵	1.8	Number of professional trained	3,750			3,909	Workload measure (Not rated)	Early Children Education

	KPI	Measure Name	FY2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY2012 YE Actual	FY2012 YE Rating	Budget Program
🔵	1.9	# of professionals receiving scholarships	385			209	Workload measure (Not rated)	Early Children Education
🔵	1.10	Number of nationally accredited providers	74			17	Workload measure (Not rated)	Early Children Education
🔴	2.1	Percent of Directors, Teacher and Teacher Assistants in Professional Development Registry	N/A	35%		2.57%	7.35%	Early Children Education
🟡	2.2	Percent of directors in early childhood program who hold at a Bachelor's degree in childhood education or closely related field	50%	60%		50%	83.33%	EARLY CHILDHOOD EDUCATION
🟡	2.3	Percent of teachers in early childhood programs who hold at a minimum an Associate degree in early childhood education or closely related field.	45%	55%		45%	81.82%	EARLY CHILDHOOD EDUCATION
🟡	2.4	Percent of teacher assistants in early childhood programs who hold at a minimum the CDA Credential.	60%	70%		60%	85.71%	EARLY CHILDHOOD EDUCATION
🟢	4.1	Number of family engagement materials and activities developed	1	2		6	300%	EARLY CHILDHOOD EDUCATION
🟡	5.1	Percent of sub-grantees that were "desktop" monitored semi-annually	100%	100%		97.33%	97.33%	EARLY CHILDHOOD EDUCATION
🟢	5.2	Percent of funds reimbursed to sub grantees within 30 days of receipt of an approved invoice	95%	95%		95.47%	100.49%	EARLY CHILDHOOD EDUCATION

	KPI	Measure Name	FY2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY2012 YE Actual	FY2012 YE Rating	Budget Program
●	5.3	Percent of local funds expended within 15 days of close of fiscal year.	N/A	95%		94.26%	99.22%	EARLY CHILDHOOD EDUCATION