

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

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

Strategic Objectives

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

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

Activities

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

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

4 - Improve fiscal and compliance oversight (1 Activity)

Agency Management Program	Monitor each school's finances	Daily Service
---------------------------	--------------------------------	---------------

Key Performance Indicators***

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

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

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

4 - Improve fiscal and compliance oversight (3 Measures)

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

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

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

Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
--	---	--------------------------------	--------------------------------	--------------------------------	--------------------------------	--------------------------------

Performance Plan End Notes:

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

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

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