



FY 2012 PERFORMANCE PLAN **Office of the State Superintendent of Education (GDO)**

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).

PERFORMANCE PLAN DIVISIONS

- Office of the Chief Operating Officer
- Office of the Deputy State Superintendent
- Early Childhood Education
- Elementary and Secondary Education
- Post-Secondary Education and Career Readiness
- Specialized Education



AGENCY WORKLOAD MEASURES

Measures	FY10 Actual	FY11 Actual	FY12 YTD
# of students served in subsidy program	20,189	18,349	17,309
# of subsidy facilities	313	308	302
# of infants & toddlers served	7,329	7,440	6,342
# of students participating in PK3 & PK4 programs	8,809	10,093	11,020
# of enforcement actions and admin hearings	10	11	4
# of professionals trained	1,590	3,750	1,550
# of professionals receiving scholarships	193	385	250
# nationally accredited providers	75	74	77
# of special education students served in local schools ¹	9,159	9,793	10,709
# of students attending non-public schools	2,108	2,043	1,739
# of students receiving early intervention services	309	399	467
# of IDEA due process hearings	783	775	397
# of LEAs served	58	53	54
# of PK-12 schools	214	217	220
# of PK-12 teachers	6,186	5,709	-- ²
# of PK-12 students served (including adults)	72,379	74,977	76,753
% of students qualified for free and reduced lunch	73%	72%	72%
# of students qualifying for free and reduced lunch	50,791	52,040	53,736
# of Title I eligible schools served	185	192	170
amount of federal funds to sub-grantees	\$201,674,765	\$136,275,507	\$19,963,478
# of apps or sub-grantee statements of work received	94	146	81
# of education licensure applications received	3,486	3,479	877
# of educator licensure help email requests	1,329	1,584	668
# of alternative certification programs	6	10	12
# of identified English Learners, homeless, home school, neglected, and delinquent students (combined)	10,410	10,071	7,146
% of students impacted by RTTT funding	N/A	95% ³	93% ⁴
# of children served in USDA food service programs	76,125	78,995	79,762
# of LEAs participating in breakfast and lunch programs	63	57	62
# of students awarded DC TAG scholarship	5,070	5,101	721
# of students testing for GED	608	587	385 ⁵
# of adults participating in literacy programs	4,247	3,798	3,988
# of licensed postsecondary programs	99	101	99

¹ Based on Child Count information (ages 3-21)

² Data will be available June 2012

³ PreK-12

⁴ See Footnote 3

⁵ Includes Partial tests, full batteries, and retests



Office of the Chief Operating Officer

SUMMARY OF SERVICES

The Office of the Chief Operating Officer provides comprehensive support related to human resources, procurement, student hearing office, operations, customer service, and day-to-day functions of the agency including, facilities management, general operations, correspondence, tuition processing, and workforce development.

OBJECTIVE 1: Develop a high-performing HR Function.

INITIATIVE 1.1: Ensure that positions are filled, or reclassified within 90 days. Completion date – September 30, 2012

INITIATIVE 1.2: Provide at minimum two candidates per vacancy. Candidates will be provided within 45 days after position is posted. Completion date – September 30, 2012

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

INITIATIVE 2.1: Develop a comprehensive OSSE Directory. This initiative will enable every OSSE internal and external stakeholder access to contact information for all OSSE employees, vendors, sub-grantees, community based organizations and Local Education Agencies (LEAs). Completion date – September 30, 2012

INITIATIVE 2.2: Improve OSSE customer service (Voicemail & Email). Success of this initiative is measured by our annual internal survey and external metrics established by the office of Unified Communications. Completion date – September 30, 2012

OBJECTIVE 3: Provide quality goods and services to OSSE customers through a streamlined procurement process that is responsive to the needs of its customers and suppliers.

INITIATIVE 3.1: Implement procurement training for all OSSE employees. This initiative will enable all OSSE employees to become knowledgeable and understand the procurement process. Completion date – September 30, 2012

INITIATIVE 3.2: Developing partnerships. This initiative will enable all OSSE employees to establish and maintain relationships with the Council of Governments and the District of Columbia Office of Contracting & Procurement to enable OSSE to utilize best practices and existing contracts. Completion date – September 30, 2012

INITIATIVE 3.3: Complete or close all procurements within 90 days. These procurements will be completed within 90 days from beginning to end. Completion date – September 30, 2012



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

INITIATIVE 4.1: Develop a payment tracking portal. This initiative will enable vendors, sub-grantees, community based organizations, and employees to view progress of payments moving through the system and will help OSSE employees ensure that payments are delivered within 30 calendar days of OSSE's receipt of an invoice. Completion date – September 30, 2012

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

INITIATIVE 5.1: Conduct timely IDEA due process hearings. Hearings will be conducted within the timelines as proscribed by the Individuals with Disabilities Education Act (IDEA) 20 U.S.C. §1400 et seq and 42 U.S.C. §1983. This initiative adheres to the federal, local and judicial mandate that all Special Education Administrative Due Process Hearings be conducted in a timely manner. This initiative will be achieved through continued monitoring of case timelines, timely and appropriate technical assistance to impartial hearing officers, and the timely processing of case documents. This will ensure that all children and families who seek a due process hearing will receive timely due process. Completion date – September 30, 2012

INITIATIVE 5.2: Implement a robust mediation process. This initiative will provide an easier, faster, and more cost-effective alternative for special education dispute resolution. Implementation will begin with the procurement of a cadre of mediators, followed by mediator and office trainings, continued technical assistance and monitoring, and promulgation of internal policies, guideline and agency regulations. One key component to a robust mediation system is a robust public relations campaign to inform parties and LEAs seeking special education dispute resolution of the positive aspects of mediation as a dispute resolution method. This component, to be coordinated with OSSE's Division of Specialized Education and Local Education Agencies (LEAs) will seek to assist the agency in reducing the number of due process hearings facilitated by OSSE. Ultimately, this initiative will ensure that children and families are provided with the best alternatives when seeking to exercise their rights to due process. Completion date

INITIATIVE 5.3: Implement a fair, just and compliant § 504 hearing system. This initiative will provide families and LEAs a fair, just and compliant hearing system to resolve disputes arising under §504 of the Rehabilitation Act of 1973, thus ensuring that all children and families who seek a due process hearing will receive timely due process. Implementation of this initiative will commence with research and analysis of the federal, judicial and District authorities on §504; based on this analysis, the office will create and implement a work plan to guide the process and policy needs of a fair, just and compliant §504 hearing system. Implementation of this initiative will include training and technical assistance and monitoring of hearing officers to ensure adherence to the law and provision of fair, equitable, and compliant due process. The office must modify the current case management (docketing) system to ensure the timely provision of §504 hearings and to monitor and report on §504 case data. Completion date -



PROPOSED KEY PERFORMANCE INDICATORS - Office of the Chief Operating Officer

Measure	FY10 Actual	FY11 Actual	FY12 Projection	FY12 YTD	FY13 Projection	FY14 Projection
Average number of qualified applicants identified per position within 45 days	5	3	2	4	3	3
Percent of positions filled and or reclassified within 90 days	Not Available	Not Available	80%	85%	85%	90%
OSSE's employee retention rate (measure retained from prior performance plans)	83.78%	86%	87%	88%	88%	89%
Increase in customer service approval rating over prior year	Not Available	3	4	4.5	4.5	5
OSSE's Language Access Rating	4.9	6.0	6.0	6.0	6.0	6.0
Percent of OSSE employees trained in procurement process	Not Available	Not Available	75%	10%	80%	85%
Number of partnerships developed with other agencies	Not Available	Not Available	3	1	4	5
Percent of procurements less than \$25K completed within 10 days	Not Available	65%	80%	87%	90%	95%
Percent of payments delivered within 30 days of OSSE's receipt of an approved invoice(measure retained from prior performance plans)	65.78% (agency-wide)	92% (agency-wide)	95% (division level)	95% (division level)	95% (division level)	95% (division level)
Percent of timely IDEA due process hearings	98%	99%	100%	98%	100%	100%
Increase in Mediation Requests and Due Process Complaints requesting Mediation	31	21	40	10	60	80
Number of § 504 and § 504 and IDEA intertwined Due Process Complaints Filed	Not Available	Not Available	Baseline	Not Available	TBD	TBD
Percent of local funding expended within 15 days of close of the fiscal year	Not Available	Not Available	95%	Not Available	95%	95%

Note: Except as noted above, all measures are new starting in FY2012.



Office of the Deputy State Superintendent

SUMMARY OF SERVICES

The Office of the Deputy Superintendent of Education includes Wellness and Nutrition Services, Data Enterprise Management and Information Technology. Wellness and Nutrition Services provides comprehensive oversight of the U.S. Department of Agriculture child nutrition programs, the DC Healthy Schools Act and health education. Data Enterprise serves internal and external customers through the deployment and management of all OSSE data. Information Technology coordinates collaborative agency-wide technology strategic and tactical planning to ensure delivery of high quality technologies, voice communications, infrastructure and networking services.

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. Provide technical assistance to non-participating public charter schools and non-public schools and help them enroll in the school nutrition programs. Completion date – September 30, 2012

INITIATIVE 1.2: Increase participation in child and adult care food programs. With U. S. Department of Agriculture child care wellness grant funding, recruit a family day care home sponsor to enroll at least 20 limited English-proficient licensed family day care home providers in the program. Partner with the Division of Early Childhood Education to enroll additional licensed child care facilities. Completion date – September 30, 2012

INITIATIVE 1.3: Quarterly trainings and technical assistance. Conduct quarterly trainings for schools on the DC Healthy Schools Act and US Department of Agriculture (USDA) school nutrition legislation and provide on-site technical assistance to at least 100 schools. Make sure that students have appealing, healthy choices in foods and beverages to improve nutrition, reduce consumption of empty calories and potentially reduce excess weight gain over time. Work with schools to complete their application to be certified by USDA as Healthier US School Challenge schools. Completion date – September 30, 2012

INITIATIVE 1.4: Provide competitive grants to schools for physical activity and school garden programs. Through the Healthy Schools Fund, make grants available through a competitive process to public schools, public charter schools and other organizations to support physical activity and school gardens. Present annual report as required by the DC Healthy Schools Act to the Mayor and Council. Completion date – September 30, 2012

INITIATIVE 1.5: Assist schools in receiving certification as U.S. Department of Education (DOE) Green Ribbon Schools. Develop a working group comprised of multiple DC agencies and organizations to promote the Green Ribbon Schools Program,



assist schools through the application process and nominate schools to the DOE.
Completion date – September 30, 2012

OBJECTIVE 2: Ensure that all schools are following the health education and physical education standards and requirements of the DC Healthy Schools Act as healthy, physically active students are ready to learn. (QUALITY EDUCATION)

INITIATIVE 2.1: School Health Profiles. Work with all public schools and public charter schools to complete the annual online school health profile survey as required by the DC Healthy Schools Act. This survey includes data regarding the minutes per week of physical and health education that students receive, among other information. Data is compiled and analyzed for an annual report for the Mayor and Council. In addition, work with middle and high public and public charter schools to complete the bi-annual Center for Disease Control (CDC) School Health Profile that collects data about their health practices and policies. Completion date – September 30, 2012

INITIATIVE 2.2: DC Comprehensive Assessment System (CAS) Health. As required by the DC Healthy Schools Act, conduct health assessment to determine student achievement with respect to the health and physical education standards. This assessment will be conducted in grades 5, 8 and the grade where health is taught in high school. Completion date – September 30, 2012

INITIATIVE 2.3: Quarterly health-related professional development. To help meet the needs of educators and to ensure that health education programs across the District are aligned with the state health education learning standards, are medically accurate and age appropriate, offer quarterly trainings to increase the health knowledge and skills of educators. Completion date – September 30, 2012

INITIATIVE 2.4: Standards-based sexual health education curricula. Working with other DC agencies and community-based organizations, systematically review sexual health education curricula. After review and alignment with the state sexual health education learning standards, share the list of recommended curricula with schools. Completion date – September 30, 2012

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. Review comparative research on minimum requirements and best practices among state athletic associations to develop policies that will apply to all LEAs/schools in the District of Columbia. Completion date – September 30, 2012

INITIATIVE 3.2: Establish a District-wide athletic competition for students from across LEAs/schools that include multiple sports, ages, and genders. Based on the policies established through the above related initiative, launch a District-wide athletic



competition in the 2011-12 school year and expand the competition to increase the opportunities for participation thereafter. This competition will tie together leagues within some local educational agencies and will offer another pathway to college and careers for students, given both the opportunity for a small number to pursue an athletic career and the opportunity for others to learn lessons that will help prepare them in other ways for college and careers. Completion date – September 30, 2012

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

INITIATIVE 4.1: Data quality improvement. OSSE will publish a comprehensive handbook of data elements with a collection schedule for all LEAs. State Longitudinal Education Data (SLED) staff will develop quality standards for each element and OSSE will disseminate error reports to data providers on a regular basis. Completion date – September 30, 2012

INITIATIVE 4.2: Making data transparent. OSSE will produce data in electronically readable formats on D.C. educational enrollment and performance across the spectrum and publish them to the OSSE website. Additionally OSSE will partner with the research community to encourage research on the education data. Completion date – September 30, 2012

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

INITIATIVE 5.1: Implement an OSSE IT “Applications Dashboard.” Establish an automated process that will display all OSSE production systems via a dashboard. Include current state of the application (up/down), the monthly uptime, and the yearly uptime percentages. The intent is to be transparent in the work being performed in the Chief Information Officer’s (CIO) shop. Completion date – September 30, 2012

INITIATIVE 5.2: Implement an OSSE IT “Request for Services Portal.” Establish an intranet portal that OSSE employees, contractors and interns can utilize to request technology related services. The intent is to provide a transparent tool that allows users to see their open tickets, report on current and previous requests and submit new requests. This is not to be confused with ITServus who provides desktop support to core systems; this tool takes over where ITServus drops off. Completion date – September 30, 2012

INITIATIVE 5.3: Develop and execute an internal OSSE Project Initiation Policy. Establish the policy and procedures to support the Project Initiation Request and Review Process. The goal of this process is to ensure that every OSSE IT initiative is a success and can be sustained throughout its useful life. All too often applications or hardware are procured without the involvement of the CIO. This model often results in extensive rework of the application or “quick fixes” causing delays and in many cases expenses to everyone. Completion date – September 30, 2012



INITIATIVE 5.4: Standardize on Common Core Technologies. This is an ongoing initiative. OSSE will continue to standardize on a common set of technology standards for hardware, software and data so that data and code can be shared across the OSSE enterprise. As standards are updated and refined they will be documented and rolled out to the agency so that it is understood and easy to follow. This common tool set, aligned with the Office of the Chief Technology Officer's Common Technologies, will make it easier and faster to deploy technology to share data and upload to the SLED. In FY12, it is expected that 10 new technologies will be standardized. Completion date – September 30, 2012



PROPOSED KEY PERFORMANCE INDICATORS – Office of the Deputy State Superintendent

Measure	FY10 Actual	FY11 Actual	FY12 Projected	FY 12 YTD	FY13 Projected	FY14 Projected
Percent of students participating in the school lunch program	67%	59%	60%	60%	61%	62%
Percent of students participating in the school breakfast program	33%	38%	39%	39%	40%	41%
LEAs participating in the breakfast and lunch programs	63	57	62	62	62	61
Percent of students participating in the supper program	4%	17%	18%	17%	19%	20%
Percent of low income students participating in the Summer Food Program	80%	80%	81%	Not Available	81%	82%
Child & Adult Care Food Program (CACFP) daily average participants	5,259	4,770	4,865	4,801	4,963	5,062
# of limited English proficient homes participating in CACFP	0	0	10	0	20	20
# of new facilities participating in CACFP	6	7	8	3	9	10
# of in-person professional development sessions on school nutrition programs	4	18	12	8	18	18
# of schools provided on-site technical assistance	Not Available	Not Available	100	45	110	120
# of Healthier US School Challenge schools	Not Available	6	20	8	30	40
# of schools with school gardens	Not Available	53	60	55	65	70
# of schools applying for school garden funding	Not Available	Not Available	37	37	40	42
# of Green Ribbon schools	Not Available	Not Available	1	Not Available	2	3
Percent of schools completing school health profile	Not Available	95.3%	96%	45%	97%	98%
Grades K-5 average minutes of physical education per week	Not Available	65	80	Not Available	85	100
Grades 6-8 average minutes of physical education per week	Not Available	107	120	Not Available	150	175
Grades K-5 average minutes of health education per week	Not Available	35	40	Not Available	50	75
Grades 6-8 average minutes of health education per week	Not Available	53	60	Not Available	65	75
# of schools applying for physical activity funding	Not Available	Not Available	35	Not Available	40	45
% of schools completing DC CAS Health	Not Available	Not Available	80%	Not Available	100%	100%
# of in-person professional development sessions on health education standards	Not Available	Not Available	2	0	4	4
# of statewide athletic sports competitions	Not Available	Not Available	1	0	3	5



Note: Except as noted above, all measures are new starting in FY2012.

Percent of helpdesk calls answered within SLA (measure retained from prior performance plans)	93.3%	90%	93%	91%	95%	95%
Percent uptime of OSSE servers against SLA	Not Available	98%	98%	98%	98%	98%
Percent of user requests via the services portal solved and closed with 5 days of receipt	Not Available	Not Available	95%	95%	98%	98%
Percent of new IT initiatives reviewed via the Project Initiation Process	Not Available	Not Available	90%	Not Available	90%	95%
Number of new common core technologies standardized	Not Available	Not Available	10	0	15	20
Percent of funds reimbursed within 30 days of receipt of an approved invoice	Not Available	Not Available	80%	75%	90%	95%
Percent of available local funding expended within 15 days of close of fiscal year	Not Available	Not Available	95%	75%	95%	95%

Early Childhood Education

SUMMARY OF SERVICES

Early Childhood Education (ECE) provides leadership and coordination to ensure access to high-quality early childhood development programs for all District of Columbia (DC) children from birth to kindergarten entrance.

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). The QRIS is a system that measures and communicates the level of quality in early childhood and before/after school programs. In FY12, OSSE will announce and launch the enhanced QRIS identified during FY11. This will be the first major enhancement of the system in eleven years. The enhanced system includes rigorous standards and accountability measures as well as additional resources for programs. . Completion date – September 30, 2012.

Initiative 1.2: Ensure programs are participating in the enhanced QRIS. QRIS participation will be available to all early childhood education programs in the District, but will be required of all programs receiving child care subsidy funding. In FY12, the QRIS database will be developed. Completion date – September 30, 2012



Initiative 1.3: Increase the number of infants and toddlers served in high quality programs. High quality is defined as the Gold level in the QRIS. Completion date – September 30, 2012

Initiative 1.4: Increase the number of 3 and 4-year old children served in high quality programs. High quality is defined as the Gold level in the QRIS. Completion date – September 30, 2012

Initiative 1.5: Modify the child development facility regulations. All child development facilities operating in the District must meet the child development facility regulations to receive a license to operate. In FY12, these regulations will be strengthened to reflect national best practices and to align with QRIS. . Completion date – September 30, 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). The PDR was developed in FY11 to track professional growth of the early childhood workforce. In FY12, the PDR will be launched along with the QRIS as they are interconnected systems. Completion date – September 30, 2012

Initiative 2.2: Directors with a degree. Increase the percentage/number of directors in early childhood programs who hold at minimum a Bachelor's degree in early childhood education or closely related field such as child development or child and family studies by awarding scholarships through the Early Childhood DC scholarship program. Completion date – September 30, 2012

Initiative 2.3: Teachers with a degree. Increase the percentage/number of teachers in early childhood programs who hold at a minimum an Associate's degree in early childhood education, child development, child and family studies or a closely related field that includes a minimum of 18 college level credits in coursework related to early childhood education, child development or child and family studies. To accomplish this, scholarships will be awarded through the Early Childhood DC scholarship program. Completion date – September 30, 2012

Initiative 2.4: Teacher assistants with a CDA credential. Increase the number/percentage of teacher assistants in early childhood programs who hold at a minimum the Child Development Associate (CDA) credential by awarding scholarships through the Early Childhood DC scholarship programs. OSSE will also provide training to these candidates. Completion date – September 30, 2012

Objective 3: Children will be ready for kindergarten. (QUALITY EDUCATION)

Initiative 3.1: Identify a tool to assess kindergarten readiness. The Kindergarten Entry Assessment (KEA) will be designed to cover the broad range of Early Learning



Standards (ELS) domains for 3-5 year olds which are: approaches to learning; social and emotional development; language and literacy; mathematics thinking; scientific learning; social studies; creative arts; and physical development, health, and safety. The KEA will be developed in FY12. Completion date – September 30, 2012

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*. The *Parent Guide* will provide information to families about how they can support their child’s development and learning. Completion date – September 30, 2012

Initiative 4.2: Develop and disseminate materials. Develop and disseminate materials about high-quality early childhood programs and services and school readiness. Completion date – September 30, 2012

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

Initiative 5.1: Monitoring calendar. Develop an annual fiscal and programmatic monitoring calendar to issue to sub-grantees. Completion date -

Initiative 5.2: Desktop monitoring. Conduct semi-annual desktop monitoring of sub-grantees. Conduct bi-annual desktop monitoring for all sub-grantees using a checklist monitoring tool. Completion date -



PROPOSED KEY PERFORMANCE INDICATORS - Early Childhood Education

Measure	FY10 Actual	FY11 Actual	FY12 Projection	FY12 YTD	FY13 Projection	FY14 Projection
Percent of programs participating in the QRIS(measure retained from prior performance plans)	60%	100%	100%	100%	40% ⁶	50%
Percent of infants and toddlers served in high quality settings (Gold level in QRIS)	12%	14%	20%	14%	30%	40%
Percent of 3-4 year olds served in high quality programs (Gold level in QRIS)	50%	60%	70%	60%	80%	90%
Percent of Directors, Teachers &Teacher Assistants in Professional Development Registry	Not Available	Not Available	35%	Not Available	50%	70%
Percent of directors in early childhood programs who hold a Bachelor’s degree in early childhood or closely related field	40%	50%	60%	50%	70%	80%
Percent of teachers in early childhood programs who hold at a minimum an Associate degree in early childhood education or a closely related field	35%	45%	55%	45%	65%	75%
Percent of teacher assistants in early childhood programs who hold at a minimum the Child Development Associate (CDA) Credential.	50%	60%	70%	60%	80%	90%
Percent of 4 year old children ready for kindergarten as measured by the DC Kindergarten Entry Assessment (KEA)	Not Available	Not Available	Baseline (KEA tool identified)	Not Available	15%	30%
Number of family engagement materials and activities developed	1	1	2	0	4	5
Percent of sub-grantees that were “desktop” monitored semi-annually	100%	100%	100%	100%	100%	100%
Percent of funds reimbursed to sub-grantees within 30 days of receipt of an approved invoice (measure retained from prior performance plan – with modification)	85% (within 35 days)	95% (within 35 days)	95%	95%	97%	98%
Percent of available local funds expended within 15 days of close of fiscal year	Not Available		95%	Not Available	95%	95%

Note: Except as noted above, all measures are new starting in FY2012.

⁶ Projecting a lower percentage of participation as beginning in FY13, the QRIS will be available to all preschool programs. For FY10-FY12, only subsidy preschool programs participated in QRIS..



Office of Elementary and Secondary Education

SUMMARY OF SERVICES

The Elementary and Secondary Education Division (ElSec) sets standards and expectations, provides resources and support, and monitors implementation and outcomes, with a primary focus on building the capacity of Local Educational Agencies (LEAs) to help schools ensure that students graduate high school with the skills to succeed in college and careers. ElSec implements programs and reforms under the Elementary and Secondary Education Act and Race to the Top.

OBJECTIVE 1: Prepare for full implementation of common core state standards and common assessments in reading/language arts and mathematics through clear communication and stakeholder collaboration. (QUALITY EDUCATION)

INITIATIVE 1.1: Communicate and publicize key information on the transition to Common Core State Standards (CCSS) to increase understanding across the education sector and broader community of the changes and rationale for the changes.

OSSE will create an internal communications plan with a timeline for the website roll out, informational meetings, professional development and community outreach. This plan will be implemented over the next three years as the transition to common core states standards takes place. In FY12, OSSE will provide information on the implementation of the CCSS on the OSSE website, will disperse PARCC created CCSS information cards on reading and math to stakeholders and will select a contractor to develop an interactive CCSS website. Completion date – September 30, 2012

INITIATIVE 1.2: Provide professional development for school leaders, teachers, and preparation program faculty on the common core state standards and common assessments in reading/language arts and mathematics.

OSSE will create a professional development calendar for in-person sessions as well as post online sessions on the common core state standards website. Professional development sessions will be conducted by OSSE staff as well as outside vendors. Completion date – September 30, 2012

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 based on multiple measures to replace the Adequate Yearly Progress (AYP) rules under the No Child Left Behind Act.

OSSE is currently exploring multiple measures to include in the District's application for Elementary and Secondary Education Act flexibility offered by the U.S. Department of Education. Some of those measures are school and teacher growth, student growth, additional assessments, and multi-tiered approach classifying schools. The division will finalize a new differentiated accountability system to include in the comprehensive flexibility request. Completion date – September 30, 2012



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

OSSE is collaborating with state education agency technical assistance providers with the Mid-Atlantic Comprehensive Center to reframe its statewide system of support, which is required under Title I of the Elementary and Secondary Education Act and should inform most of the work completed within the division. OSSE will establish a new framework for this system of support as part of its request to the U.S. Department of Education for ESEA flexibility. (The reorganization of the division is part of this work, completed in part to focus the team on their individual functions within a broader system of support for local educational agencies.) Completion date – September 30, 2012

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

INITIATIVE 3.1: Implement a teacher value added model that is utilized in teacher evaluations for English/ language arts and mathematics teachers in grades 4-8.

OSSE is implementing the teacher value added model that is utilized by DCPS in its IMPACT system and for all Race to the Top-participating LEAs. OSSE will provide value added results to LEAs for teachers in English/Language Arts and Mathematics in grades 4-8. Furthermore, OSSE will share teacher value added professional development with non-participating LEAs as a model they may adopt. Completion date – September 30, 2012

INITIATIVE 3.2: Implement guidelines for rigorous teacher and principal evaluation systems and ensure that Race to the Top (RTTT) participating LEAs have evaluation systems that meet the guidelines.

OSSE staff developed the guidelines based on criteria outlined in the RTTT application in consultation with the Human Capital Task Force and published them on June 16, 2011. OSSE staff is now managing a process for reviewing and approving participating LEA's teacher and leader evaluation systems. OSSE will build on this in future years to expand beyond RTTT participating LEAs. For FY12, all RTTT LEAs will implement the teacher and leader evaluation system that meet these guidelines. Completion date – September 30, 2012

INITIATIVE 3.3: Improve licensure processing time.

The Educator Licensure and Accreditation unit will reduce educator licensure application processing time by five (5) days in FY12. This initiative will be achieved with improved staff training and the standardization of application processing templates. Completion date – September 30, 2012

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, focusing on supporting the creation of elementary and



middle public charter schools. Ensure high-quality public charter schools have access to affordable facilities suitable for learning.

The Title V, Part B, Charter Schools Program grant provides up to three years of funding for new conditionally approved/fully approved charter schools in the District of Columbia. The five-year grant (2010-2015) allows for 24 schools to receive funding for Planning and Initial Implementation. Competitive federal payment funds for facilities in the amount of \$3.5M will be awarded via a Request for Applications (RFA). These funds will be awarded via approval from the Public Charter School Credit Enhancement Fund Committee on direct loan and credit enhancement transactions. Completion date – September 30, 2012

INITIATIVE 4.2: Monitor and support the implementation of rigorous school interventions in the persistently lowest-achieving schools, which received School Improvement grant funds to support the interventions.

OSSE provided School Improvement Grant funds to 10 schools identified as the “persistently lowest achieving schools” to implement rigorous, three-year interventions beginning at the start of the 2010-11 school year and provided more funding for interventions in 6 additional schools beginning at the start of the 2011-12 school year. OSSE will continue monitoring and supporting these interventions to ensure the schools follow the intervention plans with fidelity and will provide additional support to these schools to ensure that they meet annual goals set at the time the intervention plans were developed. Completion date – September 30, 2012

OBJECTIVE 5: Expand access to global education for students to increase access to global cultures and increase competitiveness in the world marketplace (building on the fact that common core state standards are internationally benchmarked). (QUALITY EDUCATION)

INITIATIVE 5.1: Increase public and private partnerships for student and educator exchange programs and for programs with cultural institutions. OSSE will partner with public and private stakeholders in order to develop, fund, and offer increased opportunities for District students and teachers to take part in exchange programs intended to broaden educational, business, cultural and/or social skills. This initiative seeks to foster opportunities for public and private stakeholders to become engaged and actively involved in ensuring that District students and teachers are well equipped to succeed both locally and internationally. Completion date – September 30, 2012

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

The division will survey current global education offerings and research programs that can fill the gaps, helping schools to partner together to expand their offerings. Also, further research would look at how to incentivize these offerings including additional funding, graduation credits, and other benefits to schools. Completion date – September 30, 2012



PROPOSED KEY PERFORMANCE INDICATORS - Office of Elementary and Secondary Education

Measure	FY10 Actual	FY11 Actual	FY12 Projection	FY12 YTD	FY13 Projection	FY14 Projection
Number of professional development sessions on common core state standards, school improvement, and teacher effectiveness offered	0	15	15	5	20	20
Number of events hosted specifically for parents and community members to learn about common core, accountability, and teacher effectiveness	Not Available	Not Available	8	2	10	12
Number of individuals participating in common core events	200	400	800	150	1600	3200
Percent of under- performing schools supported	5%	5%	20%	10%	20%	20%
Average number of days taken to complete reviews of educator licensure applications	59	35	30	15	25	20
Percent of LEAs (RTTT& non RTTT) implementing teacher and leader evaluation systems to determine effectiveness	Not Available	Not Available	55%	80%	85%	95%
Number of schools receiving federal planning and implementation funding	7	3	5	Not Available	5	5
Percent of available facility grant funding committed during the FY(measure retained from prior performance plans; measure was under another agency division)	77%	83%	85%	36%	90%	90%
Rate of public charter school's timely interest and principal repayments(measure retained from prior performance plans; measure was under another agency division)	76%	94%	95%	80%	95%	95%
Number of new partnerships developed for global education	Not Available	Not Available	5	0	5	5
Number of students and teachers participating in global education initiative	Not Available	Not Available	5 teachers 125 students	0	5 teachers 125 students	5 teachers 125 students



Measure	FY10 Actual	FY11 Actual	FY12 Projection	FY12 YTD	FY13 Projection	FY14 Projection
Percent of funds reimbursed to sub-grantees within 30 days of receipt of an approved invoice (measure retained from prior performance plan – with modification)	25% (within 35 days)	78% (within 35 days)	85%	43%	95%	95%
Percent of available local funds expended within 15 days of close of fiscal year	Not Available	Not Available	70%	Not Available	80%	90%

Note: Except as noted above, all measures are new starting in FY2012.



Postsecondary and Career Readiness

SUMMARY OF SERVICES

The Division of Postsecondary and Career Readiness assists District residents in obtaining adult literacy proficiency, acquiring a GED or similar secondary diploma and creates opportunities for residents to receive postsecondary education from certification through a college degree for a successful career path.

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.

The Higher Education Financial Services (HEFS) staff will visit all DCPS and DCPCS high schools as part of its “HS Blitz” program and conduct workshops for students on financial aid, selecting the right college and other pre-college topics. HEFS will also hold two “Smart College Choice” EXPOS during the year to give students and parents access to top DC Tuition Assistance Grant (DCTAG) institutions and college prep workshops. Completion date – September 30, 2012

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

HEFS staff will conduct an annual conference for college access professionals to ensure high school counselors and advisors have current information on postsecondary access and success. HEFS staff will also conduct evening workshops for working parents on pre-college topics. Completion date – September 30, 2012

INITIATIVE 1.3: Develop career and technical education programs that align secondary and postsecondary education courses in sequences that lead to an associate or baccalaureate degree or an industry recognized credential/certificate (i.e. programs of study).

The CTE office will provide guidance to LEAs on the development of OSSE approved CTE programs of study; facilitate planning between LEAs and higher education institutions to establish articulation agreements, and more systemically monitor the development and implementation of programs of study and articulation agreements with OSSE funded CTE programs. Completion date – September 30, 2012

INITIATIVE 1.4: Work collaboratively with stakeholders to increase student access to career preparation opportunities outside of school (internships, mentoring, job shadowing, etc.).

The CTE office will convene meetings with key stakeholders and establish relationships between LEAs, schools, and business representatives to develop externship opportunities for students. Completion date – September 30, 2012



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.

HEFS staff will actively promote schools where DCTAG students are successful. Every year, the HEFS staff will publish the graduation rates of the top twenty schools with the highest rates. It will also publish the graduation rates at the most attended schools among DCTAG students. This information will be made available to students, parents, counselors and college access providers to assist students in selecting a postsecondary institution where they are likely to be successful. Completion date – September 30, 2012

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

HEFS staff will ask schools to provide mid-term grades for DCTAG students. This will serve as part of an early warning system that identifies students that are having difficulty at school so support can be provided. HEFS counselors will use data to gather resources and on-campus assistance for students having trouble during this critical time. Completion date – September 30, 2012

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

HEFS staff will hold a “DCTAG Boot Camp” for new TAG students. The full day workshop will focus on topics that are often challenging for students. Example topics are: Transferring schools, repayment and avoiding default, staying eligible during the school year, etc. Completion date – September 30, 2012

INITIATIVE 2.4: Develop mentor program at four selected institutions.

HEFS will develop and implement a mentor based retention program at four selected higher education institutions with high numbers of DCTAG students but low graduation rates. The program will prepare incoming students for college and then closely track them to identify signs of trouble, trends and other data points to be used for retention. Completion date – September 30, 2012

INITIATIVE 2.5: Provide pre-college experience for students.

HEFS will sponsor two pre-college programs for college bound students. One-hundred (100) students will attend a day program at UDC and 200 students will attend a residential program at McDaniel College designed to reinforce academics and prepare students to succeed in college. Completion date – September 30, 2012

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.

Increase the number of adult learners that receive literacy instruction and ancillary/support services, complete an educational literacy level, obtain a high school



diploma or GED, obtain a job, retain a job or enter postsecondary education or training.
Completion date – September 30, 2012

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 residing in the city’s priority areas (e.g. Focused Improvement Areas, New Communities, Neighborhood Investment Fund (NIF) areas, and Public Housing Communities).

The Adult and Family Education staff will establish and/or strengthen its partnerships with a number of DC government agencies (e.g. DC Department of Employment Services (DOES), Department of Human Services (DHS), Department of Corrections (DOC), Mayor’s Office on Re-entrants, Department of Vocational Rehabilitation Services, DC Public Library) and public, private or community-based agencies (as evidenced by Memorandums of Understanding, meeting agendas, plans for service integration, and performance/progress reports) to integrate services that address the literacy, social/emotional, workforce and postsecondary transition services needs of DC residents. A guide and/or listing of OSSE Adult and Family Education partnerships with performance, progress, output, and outcome data will be available on the OSSE website.
Completion date – September 30, 2012

OBJECTIVE 4 (: Measurably improve the operational quality of the Education Licensure Commission as it exercises regulatory authority over postsecondary institutions operating in the District to ensure educational excellence and consumer protection. (QUALITY EDUCATION)

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

The ELC will update regulations for degree and non-degree granting institutions, as well as, the ELC’s own governance procedures, particularly as they relate to distance learning. Completion date – September 30, 2012

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

All District postsecondary educational institutions must be evaluated to ensure compliance with the Education Licensure Commission’s regulations. Monitoring postsecondary institutions includes inspections and determinations of program, faculty, and facility quality and compliance. In addition, recommendations regarding the authenticity and legitimacy of the educational institution (and its program offerings) are conducted at the discretion of the Commission based on institutional compliance, licensure status, complaints, or other conditions as determined by the Authority. Completion date – September 30, 2012

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



The ELC staff will continue to update the webpage containing institutional profiles of all postsecondary institutions within the District. Each profile includes the name, location, program offerings, student enrollment, and licensure status of the institution. Completion date – September 30, 2012

INITATIVE 4.4: Provide an automated application process.

The ELC staff will secure funds and work with OSSE - IT and external consultants to develop an automated application system to better serve DC student consumers, institutional applicants, and ELC staff. The system will streamline application processing, provide a database inclusive of institutional statistical data, reduce paper collection, and diminish the storage challenges of the Commission. Completion date – September 30, 2012

PROPOSED KEY PERFORMANCE INDICATORS – Postsecondary and Career

Measure	FY10 Actual	FY11 Actual	FY12 Projection	FY12 YTD	FY13 Projection	FY14 Projection
Percent of public high school graduates enrolling in higher education institutions within six months of graduation with DCTAG	29.2%	25.9%	26.5%	30%	27%	28%
The number of students who complete two or more courses as part of a CTE sequence of courses	2,960	5,171	5,550	5,430	5,701	5,986
The number of programs of study offered in OSSE-funded CTE programs	31	36	41	40	44	48
Percent of public high school seniors who complete a DCTAG application by April 15th.	14.6%	18.4%	19.1%	12.9%	19.8%	20.5%
Percent of public high school seniors who complete a DCTAG application by June 30th	35.8%	36%	36.7%	12.9%	36.7%	36.7%
Number of DCTAG students enrolled in college	5,070	5,101	5,200	5,012	5,200	5,200
Number of postsecondary institutions with DCTAG applicants	301	291	285	291	280	275



Total number of students attending OSSE college prep summer bridge (BR)/boot camp (BC) programs or high achievers (HA) programs	100	416	1235	Not Available	1375	1515
Number of students attending OSSE college prep summer BR	100	416	425	Not Available	450	475
Number of students attending OSSE college prep summer BC	Not Available	Not Available	800	Not Available	900	1,000
Number of students attending OSSE college prep summer HA achievers	Not Available	Not available	10	Not Available	25	40
Percent of public high school graduates enrolling in higher education institutions within one year of graduation	33.2%	28.2%	30%	28.2%	32%	34%
Percentage of (DCTAG) graduates enrolled in college within one year of graduation that continue to second year (retention rate)	69%	71%	73%	71%	75%	77%
Percent of public high school graduates enrolling in higher education institutions within two years of graduation	56.8%	58%	59%	58%	59%	59%
Number of students participating in an OSSE mentor program at institutions of higher learning	Not Available	Not Available	150	Not Available	150	150
Number of adult learners served annually in OSSE-funded literacy programs completing a valid pre-test and 16+ hours of instruction(measure retained from prior performance plans; hours of instruction increased from 12 to 16 in FY12)	4,247 (12+ hours of instruction)	3,798 (12+ hours of instruction)	3,988 (5% increase)	2,223	4,187 (5% increase)	4,396 (5% increase)
Percent of enrolled adult learners who complete an educational literacy level (measure retained from prior performance plans)	32%	30%	33%	21.5%	36%	39%
Number of adults who receive a GED	711	512	564	182	621	500 ⁷
Number of	Not	Not	22		23	24



government/private/community-based partnerships within Adult and Family Education	Available	Available				
Percentage of Education Licensure applications processed and presented to the Education Licensure Commission within 60 days of receipt (measure retained from prior performance plans)	93%	90%	90%		92%	94%
Percent of new completed applications processed on time	90%	83%	95%		95%	95%
Percentage of postsecondary institutions monitored annually	75%	80%	5% increase		5% increase	5% increase
Percentage of grant funds reimbursed to sub-grantees within 30 days of an approved invoice(measure retained from prior performance plan – with modification)	85% (within 35days)	50% (within 35 days)	95%		95%	95%
Percentage of available local funds expended within 15 days of close of fiscal year	Not Available	Not Available	70%		80%	90%

Notes: ELC legislation was changed in 2011. Except as noted above, all measures are new starting in FY2012.

7 A drop is expected due to a new online test that will have a fee increase from \$50 to \$120. Historically, there has always been a drop in passers when the test is changed in any way.



Division of Specialized Education

SUMMARY OF SERVICES

The Division of Specialized Education is responsible for ensuring the delivery of timely, legally compliant, and high-quality services to children with disabilities from birth through age 22 who reside in the District of Columbia. The division ensures LEA compliance with Part B of the Individuals with Disabilities Act (IDEA) and serves as the lead agency for implementation of Part C of the IDEA, the Early Intervention Program for Infants and Toddlers with Disabilities program. As such, this division oversees the development and promulgation of state policy governing special education, monitors LEAs, nonpublic, and early intervention providers to ensure their compliance with the law, monitors the allocation and administration of IDEA grant funds to LEAs; provides training and technical assistance to LEAs and providers; and investigates and helps resolve District complaints relating to special education.

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

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

The Division of Specialized Education will implement a quality rating system; this tool will be widely distributed to stakeholders such as LEA leaders, staff, and parents. Completion date – September 30, 2012

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

The Division of Specialized Education will design and implement trainings based on the quality rating system for LEAs, 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. Completion date – September 30, 2012

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.

Develop an annual fiscal and programmatic monitoring calendar to issue to IDEA Part B sub grantees. Completion date – September 30, 2012

INITIATIVE 2.2: Enhance monitoring frameworks.

Enhance IDEA Part B and Part C fiscal monitoring frameworks based on findings from the first year of implementation and ensure alignment with recent regulatory updates. Completion date – September 30, 2012

INITIATIVE 2.3: Improve compliance through routine communication.



Conduct quarterly meetings to ensure LEA and Part C provider compliance with program requirements. Completion date – September 30, 2012

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.

Develop and maintain a calendar that details timelines and activities to ensure input from stakeholders prior to issuance of policy. Completion date – September 30, 2012

INITIATIVE 3.2: Develop standardized communication plan.

Develop a standardized communication plan for regulations and policies that ensures that all impacted stakeholders are aware of the changes. Completion date – September 30, 2012.

INITIATIVE 3.3: Provide training and technical assistance on policies and practice to ensure full implementation of new policies. Provide high-quality training and technical assistance to ensure full implementation of new policies. Align training schedule to ensure that multiple opportunities are provided for stakeholders to learn about new policies (e.g. in-person sessions, webinars, and site visits). Completion date – September 30, 2012

OBJECTIVE 4: Collect Medicaid reimbursements for allowable services provided to students with special needs through OSSE's Division of Student Transportation and Non-Public Tuition Payment Unit. (FISCAL STABILITY)

INITIATIVE 4.1: Establish a Medicaid Recovery Unit with highly qualified staff. Completion date – September 30, 2012

INITIATIVE 4.2: Coordinate with the DC Department of Health Care Finance (DHCF). Coordinate with DHCF to ensure that all regulatory and policy barriers to claiming Medicaid reimbursement are removed and appropriate inter-agency systems are established to allow for this claiming. Completion date – September 30, 2012

INITIATIVE 4.3: Establish necessary data systems. Establish data systems to support the production of compliant Medicaid claims. Completion date – September 30, 2012



PROPOSED KEY PERFORMANCE INDICATORS – Specialized Education

Measure	FY10 Actual	FY11 Actual	FY12 Projection	FY12 YTD	FY13 Projection	FY14 Projection
Number of individuals trained on quality rating system	Not Available	Not Available	50	0	75	100
Percent of children with IEPs aged 6 through 21 served in separate schools, residential facilities, or homebound/hospital placements	29%	28% ⁷	20%	Not Available (Annual Measure)	15%	10%
Percentage of timely completion of state complaint investigations	55.6%	94%	100%	100%	100%	100%
Percent of LEA findings of non-compliance identified and resolved within one year (IDEA Part B)(measure retained from prior performance plans)	100%	94%	100%	Not Available	100%	100%
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.	75%	72% ⁸	100%	Not Available	100%	100%
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.	91%	97% ⁹	100%	Not Available	100%	100%
Percentage of sub-grantee respondents reporting that technical assistance significantly improved their content knowledge.(measure retained from prior performance plans)	95%	95%	95%	Not Available	95%	95%
Amount of Medicaid reimbursement collected.	Not Available	Baseline Year	TBD	Not Available	TBD	TBD
Percent of grant funds reimbursed to sub-grantees within 30 days of receipt of approved invoice.(measure retained from prior performance plans – with modification)	74% (within 35 days)	93% (within 35 days)	95%	80%	95%	95%
Percent of available local funds expended within 15 days of the close of the fiscal year.	Not Available	Not Available	95%	0	95%	95%

Note: Except as noted above, all measures are new starting in FY2012.

⁷ Data is preliminary and will be finalized in April, 2012.

⁸ See footnote 7.

⁹ See footnote 7.