



District of Columbia Public Charter School Board FY2010 Performance Plan

MISSION

The D.C. Public Charter School Board's (PCSB) mission is to provide quality public school options for DC students, families, and communities through:

- A comprehensive application review process;
- Effective oversight;
- Meaningful support; and
- Active engagement of its stakeholders.

SUMMARY OF SERVICES

The D.C. Public Charter School Board's four key functions are:

- Comprehensive application review process – ensuring only highest quality applicants are approved to open charter schools
- Effective Oversight – holding schools to high standards for results and making oversight decisions in the interests of students.
- Meaningful support – providing clear feedback, rewards and consequences
- Active engagement of our stakeholders – being transparent and accountable, providing information, and soliciting feedback about community impacts and preferences.

OBJECTIVE 1: Establish a portfolio management system that bases PCSB decisions for resource allocations and board actions using consistent definitions of school performance.

INITIATIVE 1.1: Full implementation of the PCSB's Performance Management Framework (PMF).

Implementation of PMF will result in comprehensive evaluation reports for each public charter school. Performance results will be used by the Board to make decisions regarding human and capital resource allocation to support the academic and non-academic components of the PMF. PMF results will also support Board decisions to close schools. The framework will be completed by September 30, 2010.

OBJECTIVE 2: Increase stakeholder engagement and board transparency.

INITIATIVE 2.1 Fully implement new stakeholder engagement plan.

INITIATIVE 2.2 Launch and fully implement new, interactive website.

OBJECTIVE 3: Improve Information Technology infrastructure to facilitate improved data gathering and data analysis.

INITIATIVE 3.1: Implement Mission-Oriented Data Management Solution (MODMS).



OBJECTIVE 4: Continue to develop & expand financial resources.

INITIATIVE 4.1 Increase in funds received for NCLB (MASP) & Technology (MODMS).

PCSB requires \$300K-\$600K in additional capital to support MASP initiative (years 1 thru 3) and \$25K - \$200K per annum in additional capital to support MODMS initiative (years 2 thru 3).

INITIATIVE 4.2 Increase in funds received to support PCS oversight .

PCSB requires \$250K for governance/financial oversight.

Metric	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
# of new items posted to the website (weekly)	.5	N/A	N/A	10	15	15
Community member subscriptions for email updates	350	500	600	900	1500	2000
Average # of community members participating and/or attending PCSB meetings and hearings	10	N/A	14	20	20	20
Monthly meetings or hearings held by the PCSB	16	12	14	16	16	16
Community meeting or events hosted or participated in by PCSB members or staff	4	2	6	8	8	10
PCSB community-oriented publications distributed	3	2	2	6	6	6
Donors identified to support MODMS/technology	N/A	1	1	1	1	1
Donors identified to support MASP initiative	N/A	1	1	1	1	1
Donors identified to support PCS oversight	N/A	2	2	1	1	1



STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	