

OST Working Group

# OST Strategic Plan 2018-2026

DRAFT

Managing Director's Office, City of Philadelphia  
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## Overview

The City of Philadelphia's Out of School Time (OST) is a multi-pronged system. The City of Philadelphia currently invests over \$24 million each year (representing approximately 17,000 program slots, roughly 10,000 of them are summer slots and 7,000 area afterschool slots) across multiple City departments and DHS-funded non-profits to provide afterschool and summer time activities for children and youth. This is in addition to the non-profit and community-based programs, funded primarily by the Commonwealth (about a \$10 million investment), to provide positive out of school opportunities for young people. However, these efforts are not always as aligned or as coordinated as they could be to ensure the greatest impact for the young people we seek to serve.

In 2012 the City received a Wallace Foundation grant to help strengthen Philadelphia's OST impact on youth by increasing and deepening the levels of coordination between and among the municipal agencies, schools, nonprofit youth programs and other institutions vital to providing these services. The grant supported efforts in two key areas: creating a structure to coordinate the city's diverse afterschool programs and obtaining reliable information about them with the goal of improving quality, planning, policy development and evaluation.<sup>1</sup>

One result of this work was to move the local OST community toward linking program improvement and data collection to youth outcomes. The City's Wallace team built a data management system, named PhillyBOOST, that for the first time asked city-funded and non-city funded providers to enter their enrollment and attendance data into one system. This foundation tied to the Kenney Administration's focus on creating an equitable Philadelphia through youth-focused initiatives, performance-based budgeting, and his re-alignment of city government's organizational structure has shaped this OST strategic plan.

This document is intended to integrate Philadelphia's OST community under a unifying vision and agenda that will help ensure a vibrant and thriving OST environment for youth in Philadelphia.

The approach is intended to:

- Focus the OST system's efforts on an ambitious goal with clear targets and defined metrics to grow the system and improve its quality, using a defined age cohort and a place-based strategy;
- Layer OST work with the broader initiatives of the Kenney Administration, such as Rebuild, Read by 4<sup>th</sup>, expanded Pre-Kindergarten, and Community Schools;
- Build from the current OST efforts both internal and external to government, leveraging best practices and out of school time experts;
- Involve community partners to expand our resources, in particular engaging community anchors and adults in OST.

## Our Vision and Our Mission

**Vision:** Philadelphia's Out of School Time system delivers high quality programming to all low income and at-risk children and youth, with an emphasis on K through 4, to promote their individual safety and wellbeing as well as teaching them the skills they need to be successful in school and in life. The OST system engages the community to create a more civically engaged Philadelphia.

**Mission:** To build an OST system that is measured, coordinated, collaborative, and embraces continuous improvement models in order to provide youth the tools they need to be successful Philadelphians.

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<sup>1</sup> Retrieved from <http://www.phila.gov/dhs/pdfs/OST%20Wallace%20grant%20Press%20release2-1-12.pdf>

## Glossary

- Out of School Time (OST) includes after-school and weekend programming as well as summer camps.
- Rebuild is a civic campaign, led by the Managing Director's Office, to ensure that every resident has access to high quality facilities and services, to vibrant neighborhoods, and to jobs.
- The Pre-K Initiative is a citywide effort, led by the Mayor's Office of Education and an (still to be determined) intermediary organization, to expand quality Pre-K in every section of Philadelphia.
- Community Schools is an effort, led by the Mayor's Office of Education, to strengthen neighborhoods by creating central community school hubs in order for students and families to access basic services, like healthcare providers or GED classes.
- Read by 4<sup>th</sup> (Rb4) is a citywide effort of an ever-growing network of organizations, public and private, large and small, convened and managed by the Free Library of Philadelphia to increase the number of students in Philadelphia who enter 4<sup>th</sup> grade reading on grade level.
- Goals support the mission and respond to the administration's mandates, availability of data, cost, timeliness, etc.
- Measures are used to inform decisions makers about the progress an initiative or organization is making in achieving its mission and strategic goals. A strong performance measurement system will incorporate five indicators. Recognize that we may not currently have all of the information we need to measure outcome indicators.
  - The Five Indicators
    1. **Input:** Resources used or needed to produce an output (e.g. ingredients, labor, equipment)
    2. **Output:** Measure the number of products or services provided under managerial control. (e.g. # of reports issued, # of programs provided)
    3. **Efficiency:** Answer how effectively and efficiently resources are being used (e.g. average time to process a case, cost per customer served)
    4. **Outcome:** Measure the results or consequences associated with providing a program or service. Outcome indicators focus directly on the mission. (e.g. Can your organizational outcomes be compared to those of another best practice entity? Why is the customer better off?)
    5. **Service Quality:** Focuses on the quality of products or services delivered and customer satisfaction. (e.g. how good are the services? How satisfied are the customers?)
- Objectives are strategies that an organization employs to achieve its performance measures.

## Strategic Plan Goals: Summary

**Vision:** Philadelphia's Out of School Time system delivers high quality programming to all low income and at-risk children and youth, with an emphasis on K through 4, to promote their individual safety and wellbeing as well as teaching them the skills they need to be successful in school and in life. The OST system engages the community to create a more civically engaged Philadelphia.

**Mission:** To build an OST system that is measured, coordinated, collaborative, and embraces continuous improvement models in order to provide youth the tools they need to be successful Philadelphians.

To achieve this vision and the mission, we propose the following key aims:

1. **Concentrate on a specific cohort.** The focus on grades K thru 4 is an effort to align around a single outcome, literacy. Additionally, this focus will help to bolster existing initiatives from Pre-K, Rb4 to Community Schools. Furthermore, preliminary numbers indicate that the demand for OST in these grades is high as current utilization rates are at 96%. By focusing on a cohort with high utilization rates we have an opportunity to refine the system and demonstrate its impact. In future iterations of this strategic plan, this framework will be expanded to the middle and high school years.
2. **Grow the number of OST slots.** Over the next five years, we want to increase the number of available OST slots by 20,000 in order ensure to all young people and their families, who are interested in OST programming, are engaged.
3. **Improve quality.** To create a backbone operation that is focused on accountability, identifying needed resources, and supporting quality through a continuous improvement process. One of the key objectives will be to develop agreed upon definitions of what high-quality OST means that includes a focus on OST staff (at all levels), curriculum, youth outcomes, family needs, staff and youth retention rates and collecting data that informs program improvement.
4. **Increase civic engagement.** Civic engagement will be a central part of a strong Philadelphia OST system. Civic engagement means working to make a difference in the civic life of our communities and developing the combination of knowledge, skills, values and motivation to make that difference. It means promoting the quality of life in a community, through both political and non-political processes.<sup>2</sup> By focusing on civic engagement we will strengthen the larger city OST community as well as the public fabric that connects parents and other adults to OST. One method of increasing civic engagement is to engage adults in OST. We will invest in our adults to create the most civically engaged community in the country supporting young people. The city has set a goal of training 5,000 more adults over the next five years in support of OST programs, and OST programs will create clear plans and structures to support the regular engagement of adults.
5. **Build a city-wide OST community and network.** OST is part of a continuum of programs that help children and youth succeed. In order to reach an ever-increasing number of children we must create a collaborative web of systems and programs that work together in order to increase our impact on the health and well-being of Philadelphia's young people. One step will be to establish a public/private backbone organization to support the work of the network and this strategic plan.

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<sup>2</sup> Retrieved from [http://www.nytimes.com/ref/college/collegespecial2/coll\\_aascu\\_defi.html](http://www.nytimes.com/ref/college/collegespecial2/coll_aascu_defi.html)

6. **Focus on place.** OST hubs will be a set of neighborhoods where we leverage community assets and resources in order to weave together the OST network, civic engagement, and increased high-quality in an effort to increase the impact of OST on young people as well as the communities in which they live. In broad strokes, hubs will be areas of intensive OST work that are defined as high need (i.e. federal poverty level and percent of at-risk youth risk and that have community anchors to support and grow the work (i.e. local non-profits and businesses such as universities). The first goal is to develop a pilot hub by the summer of 2017 in order to test what works and to solidify an implementation plan for the official start of the plan in 2018.

## Strategic Plan Goals: Overview of First Three Years

### **2016-2017** **Focus on Planning**

- Complete strategic plan with local OST stakeholder and community input
- Mapping & researching current OST system
- Establishing baseline data and targets
- Create first iteration of governance and operational structure
- Preparing for pilot OST hub to launch in summer 2017

### **2018** **Focus on Systems**

- Staffing & training
- Continuous improvement framework
- Data management
- Curriculum: literacy (Rb4)

### **2019** **Focus on Community**

- Adult engagement
- Tie OST to Community Schools and Pre-K Initiative
- Fundraising
- Enrollment & retention (youth/staff)

Priority Area One: Philadelphia Youth					
Goals	Measures				
Critical Goal 1	Input	Output	Efficiency	Outcome	Service Quality
To create opportunities for K-4 <sup>th</sup> grade children to have access to quality out of school time programs in their neighborhood	To increase the amount of private funding devoted to OST by 10% in 2022.  <i>Need to confirm total amount of current private funding and confirm OST financial needs to ensure stated target is accurate.</i>	To increase the number of OST slots (both city & non-city funded by 20,000 slots in 2022 or 4,000 slots each year. <sup>3</sup>  To develop three neighborhood OST hubs each year for the next five years. Pilot hub/s to launch during the summer of 2017.	To define the number of days/hours students should attend OST programming in order to set target goals for attendance and how we track slots. Complete by 2018.	To increase the enrollment numbers of K-4 <sup>th</sup> grade children who live below the poverty-line or who are defined as at-risk by X% in 2019.  To increase the OST retention rate of K-4 <sup>th</sup> graders who live below the poverty-line or who are defined as at-risk by X% in 2019.  By 2020 85% of 3 <sup>rd</sup> graders participating in OST programs are reading on grade-level.	To build strong pipelines between community schools, the Pre-K initiative, & OST by 2021.
	<b>Objectives</b>				
	To create fundraising plans that leverage the community anchors in each OST hub.  To map current private funding for OST in Philadelphia. Potential partners include The Fund for the School District and the Philanthropy Network.  To research other sources of funding as well new mechanisms to fund OST.	To release a new OST administrative RFP for FY18 that is aligned with the new strategic vision/goals by Jan 2017.  Map the existing OST system including current program slots by age, number of low income children in need, ESL, costs, quality levels, potential community partners, funders, etc. and use this to inform the creation of OST neighborhood hub plans by Jan 2017. During this research phase capture where there are OST deserts, lack of overall neighborhood investment, and neighborhood capacity. In addition, work with hyper-local leaders to help define gaps in services based on neighborhoods divided by either council districts or zip codes. And research successful placed-based models. Potential partners: The Philadelphia School District	To develop a baseline map of all OST slots offered in Philadelphia to understand capacity, frequency, quality, demand and need by Sept 2016.  (i.e. Is there a waiting list, # that attend only once, etc.)	Map the current reading level of students participating in OST in order to gather baseline data and confirm target goals.  In 2018 develop supports for programs to plan and implement literacy components.  To fully align visions and strategies of Rb4 and OST programming by 2020.  Interim outcomes: 50% of OST participants reading on grade-level by June 2017; 60% by June 2018; 70% by 2019 and 85% by 2020 (Current benchmark is 40% of Philadelphia 3 <sup>rd</sup> graders are reading on grade-level)	To define the measures & strategies needed to connect OST to community schools and Pre-K by 2019.  (Note: Four of the five K-6 community schools have existing DHS-funded OST programming- Cramp, Gideon, Logan, and Southwark)

<sup>3</sup> Note that these slots do not have to be full-time (5 days a week for 3 hrs) slots. The increase in slots could be a combination of full-time and part-time slots. A determination will need to be made about the minimum number of days/hours needed to still be defined as benefiting a young person.



Priority Area Two: Civic Engagement					
Goals	Measures				
Critical Goal 2	Input	Output	Efficiency	Outcome	Service Quality
To build a network-wide infrastructure that develops a standard and inclusive framework in order to create an OST system that encourages civic engagement	<p>To engage and train 5,000* adults in OST by 2022 as one method of increasing civic engagement.</p> <p>(*30% of total # of current OST participants).</p> <p>To create a standardized plan of recruitment and training by 2019.</p> <p>To increase funding to hire additional support staff to manage volunteer engagement by X% in X year. <i>Baseline to be determined.</i></p>	<p>To develop a metric of the number of adults who are newly engaged in OST and the retention rate for engaged adults.</p>	<p>To develop a baseline for the number of outreach events, the types of engagement activities to be developed each year by 2019.</p>	<p>To create the most civically engaged OST community in the country by 2022. <i>Metrics and baseline data to be determined.</i></p> <p>To increase youth, family and community engagement in OST by 20% in 2019.</p> <p>To develop metrics that measure the increased awareness of OST, number of civic engagement events, attendance of public events and outreach to civic engagement groups.</p>	<p>To increase the number of adults who are involved with OST as a result of OST civic engagement efforts. <i>Baseline to be determined.</i></p>
	<b>Objectives</b>				
	<p>Release a network-wide, standardized adult engagement plan by 2019.</p> <p>To align the OST adult engagement plans with the Rebuild and Community Schools initiative.</p>	<p>To develop a coordinated system for engaging adults by 2019.</p>	<p>To create agreed upon guidelines for the level of activities needed to engage a set number of adults by 2019.</p>	<p>To develop baseline data for these metrics in order to establish target numbers and dates by 2019.</p>	<p>To develop and evaluate a customer service survey by December 2016.</p> <p>To define how OST engagement will be measured.</p>

Priority Area Three: A city-wide OST Network					
Goals	Measures				
Critical Goal 3	Input	Output	Efficiency	Outcome	Service Quality
To strengthen the city's OST network in order to increase the impact of OST on youth and families	To build a public-private backbone operation to ensure system-wide program and financial accountability by 2018.	To sustain and increase the opportunities for the OST network to utilize existing network resources (such as training) by X% in 2018.	To understand and improve OST funding mechanisms by December 2016.	To measure participation and satisfaction levels in the OST network within the OST community.  To increase enrollment levels of those young people that are defined as at-risk and low income.	To understand the main needs of the network in order to define a quality network. <i>Baseline to be determined.</i>  To increase parents' perception of OST by 2019. <i>Baseline to be determined.</i>
	Objectives				
	To increase the number of full-time staff dedicated to OST system-wide coordination from two to four by 2017 or the FY2018 budget. The new positions include a Director and Program Improvement Coordinator. Existing positions include two staff dedicated to data management.  Hire an OST Project Director by Sept. 2016.  MDO's Office to draft recommended Governance and Operational (includes budgeting) Structure by the end of 2016. Agreement on these structures to be reached by the existing OST network.	To map the assets of the current OST system in order to understand what resources are currently being shared and those that could be shared by December 2016. Areas include: program evaluation, training, data collection, potential of joint purchasing, programs, understanding needs/gaps, and other areas of expertise.	To research OST funding in the city to understand if there are areas that can be streamlined by December 2016.  To establish new protocols for paying City departments for their OST work for the FY2018 budget.	To create the mechanisms needed to capture this baseline data by 2018.  To work with existing OST network to agree upon definition of at-risk and low income. In addition, backbone team to review with DHS their funding mechanism to ensure providers are incentivized to work with these young people.  To develop & pilot new protocols for school & OST staff to share information about student needs by Fall 2018.  To increase communication between OST programs & Schools by 20% in 2019.	To survey the OST community to research their needs in a network by December 2016.  To develop a mechanism to capture family perceptions, needs and satisfaction in terms of OST by December 2016. Topics to include: quality, needs, cost, capacity as consumers.

Priority Area Four: High-Quality OST Experiences					
Goals	Measures				
Critical Goal 4	Input	Output	Efficiency	Outcome	Service Quality
To provide high-quality programming and standards in order to increase the impact on both youth and staff within the OST system	<p>To sustain (NIOST) and increase a continuous quality improvement function by creating a shared framework, processes, and tools.</p> <p>To create clear career pathways/pipelines for OST staff.</p> <p>To build a competitive compensation schedule for OST staff.</p> <p><i>Target goals and dates to be established by December 2016.</i></p>	<p>To increase the number of professional development trainings provided to OST staff (includes line staff, site directors and executive staff) by 50% in 2019.</p> <p>To create OST curriculum that is age-appropriate and enticing to young people and incorporates literacy as a key tenet.</p>	<p>To develop increasingly comprehensive data sets that inform program improvement.</p> <p>To research the current set of program standards and quality rating systems for OST providers in order to clarify the process for providers as well as consumers.</p>	<p>With the OST network, define and agree on high quality vs. low quality standards for OST programs by 2018.</p> <p>With the OST network, define and agree on the central outcomes that each program must achieve. Define outcomes by 2018.</p> <p>(For example, to increase the school attendance rate of OST participants by 50% in 2022 year.)</p>	<p>To increase staff/provider/youth satisfaction with the OST system by X% in 2019.</p> <p>To increase the retention rate of participants in OST programming by X% in X year.<sup>4</sup></p> <p>To increase the retention rate of OST staff by X% in X year.</p>
	Objectives				
	<p>To develop an OST workforce development strategy that brings jobs to local communities.</p> <p>Work with OHR to review job specifications for City-funded OST staff using baseline data from national networks. Includes examining pay rates, qualifications, training requirements, career advancement pathways (tied to years of experience; training/certification, etc.)</p>	<p>Building on existing work, develop training that covers the 10 core knowledge &amp; competencies recommended by the National Afterschool Association by 2018.<sup>5</sup></p> <p>To develop OST programming content with curriculum &amp; youth development experts by the fall 2018. Review work of other model OST cities.</p>	<p>Solidify Philadelphia School District &amp; City shared data agreement pilot by October 2016.</p> <p>Based on the outcomes of the data pilot, work to formalize these shared data agreements into OST by 2019.</p> <p>Expand the network of OST providers that participate in the PhillyBOOST ETO system by 20%.</p>	<p>To develop the plan and mechanisms to define quality and outcomes by 2018.</p> <p>(For example, to increase the use of an agreed upon (by the OST network) pre/post survey to track whether the OST programs impact SEL by 50% in 2018.)</p>	<p>To research current data, develop and administer needed surveys in 2017 to establish a baseline.</p>

<sup>4</sup> For example, how many children show up once or twice and do not return? How many kids go beyond the required number of hours?

<sup>5</sup> See <http://naaweb.org/resources/core-competencies>