

CTOP Key Performance Indicators: Workbook Instructions and Definitions

Reporting Instructions:

- 1) Your workbook should report on KPIs for the CTOP target population and should be submitted on August 1st of each grant year, with numbers updated to reflect the activities of the most recent one-year grant period.
- 2) If your organization enrolls youth by cohort, create one sheet per cohort. If your organization enrolls youth in core programming for longer than one year, group youth by year of enrollment and track each enrollment year cohort separately in its own sheet. If your organization would like to report on individual programs separately, create a separate series of sheets for each program. You will continue to track a given cohort until one year after the last youth from that cohort has graduated your program, for the purpose of reporting on long-term outcomes for all youth.
- 3) After you have completed all sheets tracking individual cohorts, aggregate KPIs across all sheets to complete the aggregate KPI worksheet.

Glossary:

- 1) Core Programming: Programming that is designed to produce specified outcomes for enrolled target population members.
- 2) Active Slots: Target population youth receiving the appropriate quality and dosage of service(s) called for in your program's theory of change as required to deliver your long-term outcomes.
- 3) Graduate: Successful completion of a program, which includes achievement of all the intermediate outcomes your program is accountable for.

CTOP Target Population Definition:

- CTOP invests in nonprofit organizations working to improve the lives and prospects of young people ages 14 to 26 who are severely off-track or disconnected based on the following risk indicators:*
- Severely off-track youth are enrolled in high school but show one or more indicators of being at risk of dropping out, including chronic absenteeism, failure to earn credits in a timely way, and/or 2+ suspensions; and, they have been failed by the traditional high school environment to the extent that they need intensive additional supports to get back on track to graduate – whether provided within the traditional high school context or an alternative education setting – such as mentoring and comprehensive case management that incorporates trauma-informed practices; and
 - Disconnected youth do not have a high school diploma and are not enrolled in school or work; or, they do have a high school diploma but are not participating in the workforce in a sustained way. Additionally, disconnected youth have experienced one or more of the following traumatic life events: involvement with the juvenile or criminal justice system, previous involvement with the Department of Children and Families including placement in foster care, periods of homelessness, and perpetrating and/or being victimized by violence.

**Note: the age range specified for CTOP's target population applies to age upon enrollment into a grantee organization's programming.*

KPI Definitions and Calculations:

- Variable A:** CTOP target population youth who enrolled in core programming over the course of the relevant time frame, inclusive of any youth who left prematurely during that year. Variable A becomes fixed once established.
- KPI 1:** The number of CTOP target population youth enrolled in active slots. (Note: if your active slot definitions change over time, please track your definitions in the "Org notes" Tab.)
- KPI 2:** The number of CTOP target population youth receiving services from a given core program but not at a quality and dosage level required to qualify in an active slot. (Note: in the aggregate KPIs sheet, in addition to summing across all sheets, add in the number of CTOP target population youth receiving any services agency-wide, inclusive of youth enrolled in non-outcomes producing services.)
- KPI 3:** The number of CTOP target population youth enrolled in your core programming who leave prematurely or in any way other than graduating, with the exception of "neutral exits," which are limited to young people who move outside your service area or pass away.
- KPI 4:** The number of CTOP target population youth enrolled in your core programming who graduate successfully.
- KPI 5:** CTOP target population youth who graduate from core programming and for the following 12 months are actively enrolled in education leading to high school accreditation or post-secondary education/certification, or maintain unsubsidized employment. This is your long-term outcome for reporting to CTOP.

Service year captured in this spreadsheet:	2023-24
Program captured in this spreadsheet (if applicable):	N/A (Aggregated)

CTOP Key Performance Indicator	KPI Assignment	<u>June 30, 2024</u>		<u>June 30, 2025</u>		<u>June 30, 2026</u>		<u>June 30, 2027</u>		<u>June 30, 2028</u>	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		CTOP Target Population Youth enrolled in core programming over the course of initial enrollment years (this number is sum of all "Variable A's" from each cohort tab):	A								
CTOP Target Population Youth in active slots	1										
CTOP Target Population Youth receiving services but not in active slots	2										
CTOP Target Population Youth who were enrolled in core programming but left unsuccessfully	3										
CTOP Target Population Youth who were enrolled in core programming and graduated	4										
CTOP Target Population Youth who graduate and for the following 12 months are actively enrolled in education leading to high school accreditation, post-secondary education/certification, or maintain unsubsidized employment	5										
<i>Note: Track the number of neutral exits here if relevant:</i>											

Service year captured in this spreadsheet:	INSERT
Cohort captured in this spreadsheet:	INSERT

CTOP Key Performance Indicator	KPI Assignment	June 30, 2024		June 30, 2025		June 30, 2026		June 30, 2027		June 30, 2028	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
CTOP Target Population Youth who enrolled in core programming over the course of the enrollment year captured in this spreadsheet:	A										
CTOP Target Population Youth in active slots	1										
CTOP Target Population Youth receiving services but not in active slots	2										
CTOP Target Population Youth who were enrolled in core programming but left unsuccessfully	3										
CTOP Target Population Youth who were enrolled in core programming and graduated	4										
CTOP Target Population Youth who graduate and for the following 12 months are actively enrolled in education leading to high school accreditation, post-secondary education/certification, or maintain unsubsidized employment	5										
<i>Note: Track the number of neutral exits here if relevant:</i>											