



FY 2015 Performance Accountability Report Deputy Mayor for Education, Office of the

INTRODUCTION

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives' progress and key performance indicators (KPIs).

MISSION

The Office of the Deputy Mayor for Education (DME) is responsible for developing and implementing the Mayor's vision for academic excellence and supporting the education-related District Government agencies in creating and maintaining a high quality education continuum from birth to 24 (from early childhood to K-12 to post-secondary and the workforce).

SUMMARY OF SERVICES

The functions of the DME include overseeing a District-wide education strategy, managing interagency and cross-sector coordination targeted at supporting students and schools, and providing oversight or support for the following education agencies: Office of the State Superintendent of Education (OSSE), DC Public Schools (DCPS), Public Charter School Board (PCSB), University of the District of Columbia (UDC), and DC Public Library (DCPL).

OVERVIEW – AGENCY PERFORMANCE

The following section provides a summary of DME performance in FY 2015 by listing DME's top three accomplishments, and a summary of its progress achieving its initiatives and progress on key performance indicators.

TOP THREE ACCOMPLISHMENTS

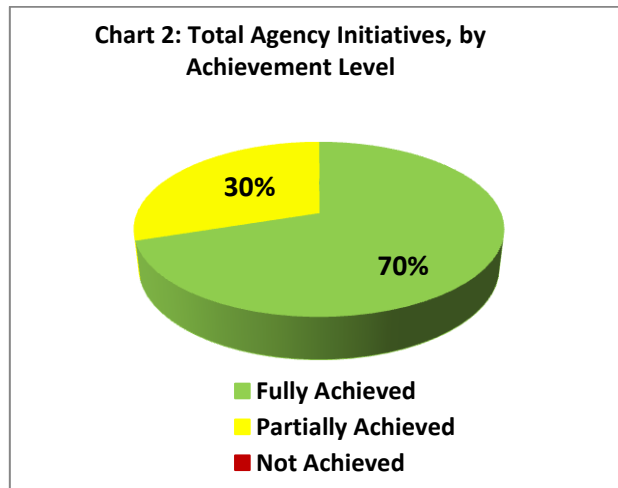
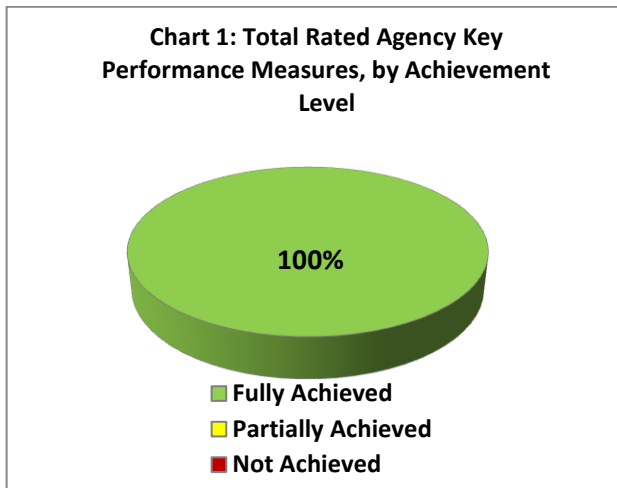
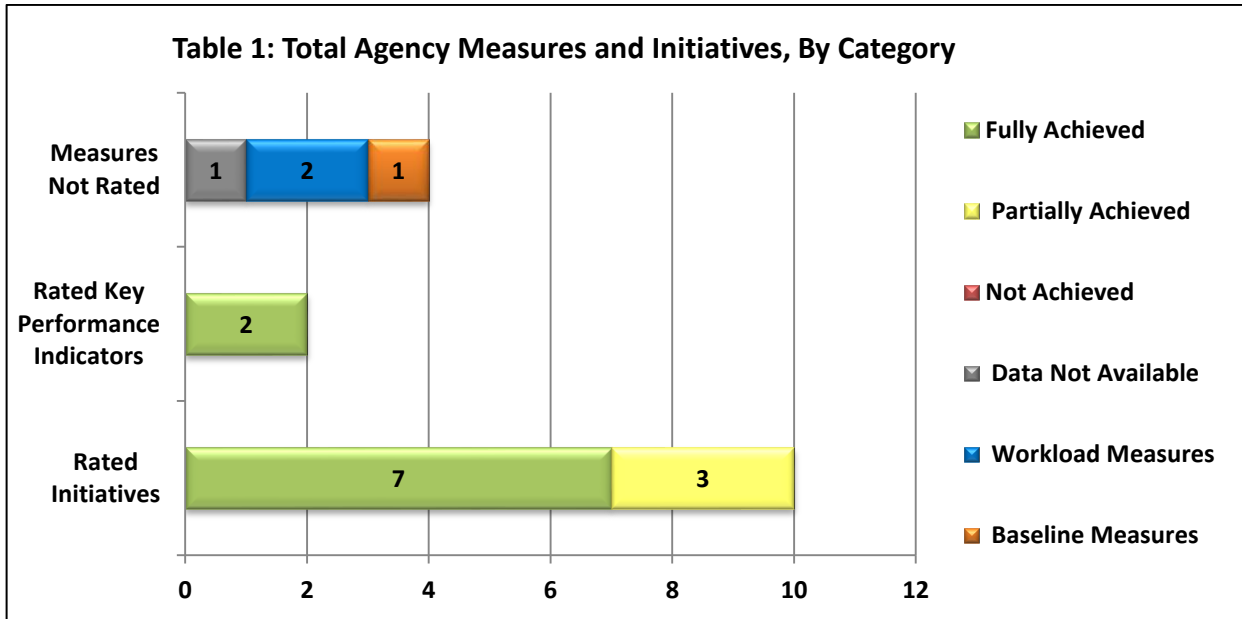
The top three accomplishments of DME in FY 2015 are as follows:

- ✓ Kids Ride Free – DME in partnership with DDOT, launched the Kids Ride Free initiative in August 2015. This program provides free MetroRail transportation to DC residents ages 5-21 that attend a public school (DCPS or charter).
- ✓ EdStat – In April 2015 DME launched EdStat through the work of the Truancy Task Force, a commitment from the Administration to significantly reduce truancy in public schools.
- ✓ Finalized the Student Assignment and Boundary Plan – The DME worked with DCPS to finalize the plan to allow for increase access to schools across the river and across the park, and to release an implementation plan for the new boundary and student assignment policies.



SUMMARY OF PROGRESS TOWARD COMPLETING FY 2015 INITIATIVES AND PROGRESS ON KEY PERFORMANCE INDICATORS

Table 1 (see below) shows the overall progress the DME made on completing its initiatives, and how overall progress is being made on achieving the agency’s objectives, as measured by their key performance indicators.



Default KPI Rating:

| | |
|--------------|--------------------|
| $\geq 100\%$ | Fully Achieved |
| 75 - 99.99% | Partially Achieved |
| $< 75\%$ | Not Achieved |



In FY 2015, DME has fully achieved 70% and partially achieved 30% of all of its initiatives and fully achieved all of its rated key performance measures. **Table 1** provides a breakdown of the total number of performance metrics DME uses, including key performance indicators and workload measures, initiatives, and whether or not some of those items were achieved, partially achieved or not achieved. **Chart 1** displays the overall progress is being made on achieving DME objectives, as measured by their rated key performance indicators. Please note that chart 2 contains only rated performance measures. Rated performance measures do not include measures where data is not available, workload measures or baseline measures. **Chart 2** displays the overall progress DME made on completing its initiatives, by level of achievement.

The next sections provide greater detail on the specific metrics and initiatives for DME in FY 2015.

PERFORMANCE INITIATIVES – ASSESSMENT DETAILS

OBJECTIVE 1: Early Childhood. The DME will improve kindergarten readiness within the District by emphasizing service quality, coordination, and collaboration. (Sustainable DC Action ED1.2)

INITIATIVE 1.1: Implement a governance strategy to improve Early Childhood efforts in the District.

DME will continue to work with the Deputy Mayor for Health and Human Services to lead the Mayor’s Early Success Council. This work will involve ensuring accountability for making program, policy, financing, and implementation decisions across all early care and education services for children from birth to age five.

Completion Date: September, 2015 and ongoing.

- **Performance Assessment Key: Fully Achieved.** The Mayor’s Early Success Council met and successfully identified priorities for their work. The most notable area of focus was to organize and promote a strong network of support for early childhood providers. As a result, the Quality Improvement Network (QIN) initiative was developed and is now a priority project for OSSE’s Division of Early Learning. Moving forward this work will be rolled into the District Priority Goal efforts.

OBJECTIVE 2: Joint Planning and School Quality. Increase coordination across public school sectors so that the District can achieve optimal allocation and leveraging of public education assets and resources, resulting in increased cross-sector equity, access, and school quality.

INITIATIVE 2.1: Coordinate the development of a centralized waitlist system for schools participating in the common lottery system, My School DC.

DME is leading this effort and is chairing the cross-sector Common Lottery Board that is the main decision making body. The centralized waitlist system will provide parents real-time access to their waitlist positions, and reduce waitlist shuffling by automatically updating waitlists as parents accept seats at schools. Participating schools in both sectors will be able to



access data on which of their current students have accepted offers at other schools, allowing them to better plan for enrollment.

Completion Date: May, 2015.

- **Performance Assessment Key: Fully Achieved.** The Centralized Waitlist Management System launched when lottery results were distributed in April 2015. My School DC had weekly calls with contractors to discuss the integration between parent-facing and school-facing systems leading up to the launch. My School DC also held eight trainings for school-based users of the waitlist management system with strong attendance. Lastly, My School DC updated and translated waitlist instructions for families into multiple languages, and families successfully accessed real-time results and waitlist positions.

INITIATIVE 2.2: Expand on the supply, demand, and need dataset for public schools.

DME is compiling school and neighborhood level data from multiple DC agencies, which will allow analysis of data related to public schools across multiple domains of information. For instance, users can analyze data related to enrollment, demographics, academic quality, programs, facilities, neighborhood conditions, and expected population projections. DME intends to update the data system annually and the data system will be longitudinal (i.e., include historical data).

The data system is being used by District officials as a planning tool to increase the number of high quality seats across public schools. DME will maintain the data system as an ongoing project. The first phase of the data system, which was completed in June 2014, included the collection of enrollment, demographic, facilities, attendance, and discipline data. The second phase includes expanding types of data collected and updating the information for the most recent school year (2014-15).

Completion Date: September, 2015 and ongoing.

- **Performance Assessment Key: Fully Achieved.** During FY15, the DME continued to build upon its supply, demand, and need data sets to use for our analysis of public schools and public school students. During FY15, the DME updated our data sets with the most recent audited enrollment file that describes the demographics and locations of our students, as well as updated the school's enrollments, demographics, programs, and facility information.

INITIATIVE 2.3: Establish a task force of relevant stakeholders to review and make recommendations on methods, structures and processes that allow for better planning across education sectors. As part of the student assignment and boundary implementation plan, the DME will bring together relevant stakeholders including representatives from a diverse sample of LEAs and schools, parents with students in DCPS and public charter schools, as well as residents and community leaders. Specifically, the taskforce will engage the community to gain input that will inform recommendations to the Mayor on the following:

- Methods and systems for information sharing across sectors;



- Structures for increased accountability and transparent decision-making on school openings, closings, co-locations, student assignment, student mobility, and capital investment across sectors; and
- Processes for securing and considering public input about school openings, closings, co-location, student assignment, student mobility, and capital investment across sectors.

As the first step, DME will appoint members and define the charge of the task force.

Completion Date: May, 2015 and ongoing.

- **Performance Assessment Key: Partially Achieved.** The DME launched the DC Cross-Sector Task Force in August 2015, through the release of the goals and charge of the Task Force, an overview of the structure of the initiative and a call for nominations from the public for potential Task Force members. The DME received an overwhelming response from the public and underestimated the review process for potential members. The DME is expected to announce Task Force members before the end of December and the Task Force will hold its first meeting in January 2016.

INITIATIVE 2.4: Continue to manage the Request for Offer (RFO) process for excess DCPS facilities.

The DME seeks to utilize current data and community feedback to develop and execute RFO's that seek to make strategic matches between vacant school buildings and charter school providers. The DME will also coordinate with the Department of General Services (DGS) and DCPS to explore other options for use of vacant buildings. The DME will complete the RFO process, and will assist DGS with the lease negotiation and final Council approval of at least 4 vacant buildings. **Completion Date: September, 2015.**

- **Performance Assessment Key: Partially Achieved.** The DME completed the RFO process for the two school buildings (Mamie D. Lee and Gibbs). The Mamie D. Lee School was awarded to Bridges and Briya Public Charter Schools in October 2015. The Gibbs School was awarded to the Charter Incubator Initiative in October 2015. The DME is still in the course of completing the RFO process for the MC Terrell and Fletcher Johnson Schools. The DME also assisted DGS in the lease negotiation and Council approval process for one school; Friendship PCS was assigned the lease from Community Academy PCS for the Nicholson Street location after closure. Though the Nicholson location was not vacant at the time of lease, it would have been vacant but for the lease.

INITIATIVE 2.6: Create an annual Master Facilities Plan Supplement.

DME will spearhead a team that includes DGS, DCPS and the Public Charter School Board (PCSB) to compile and release the annual supplement to the Master Facilities Plan (MFP). The MFP supplement will seek to adhere to all statutory requirements.

Completion Date: February, 2015.

- **Performance Assessment Key: Fully Achieved.** The DME partnered with DGS, DCPS and PCSB



to issue the “2014 MFP Annual Supplement Report” by February, 2015 and posted it on the DME’s website on March 4th 2015. The report provided available information on DCPS and PCSB facility conditions, needs, programmatic capacity, utilization and designations. The DME also partnered with PCSB to set-up a process to annually collect public charter facility information going forward using a self-reported survey. This process is described in the report. The results from the public charter facility survey will be included in the 2015 MFP Annual Supplement Report.

OBJECTIVE 3: Reconnecting Youth. Increase collaboration across agencies and key stakeholders to develop strategies to re-engage youth who are falling off track to graduation and who are currently disconnected.

INITIATIVE 3.1: Continue to co-chair and provide support to the Truancy Task Force.

Working with the Truancy Task Force, DME will continue to support a coordinated effort across government agencies and community stakeholders to reduce truancy by:

1. Leveraging existing programs, resources, and structures to ensure that they are employing truancy reduction strategies that are measurable;
2. Tracking data and providing guidance on the implementation of truancy related programs and services; and,
3. Assessing program impact and effectiveness and making real-time adjustments as necessary.

Completion Date: September, 2015 and ongoing.

- **Performance Assessment Key: Fully Achieved.** DME supported the Taskforce in inventorying all of the District’s current investments in truancy and attendance, including the level of investment, scope of service, and outcomes achieved. This inventory was incorporated into a draft strategic plan that includes a role-by-role plan for what District agencies can do to reduce absenteeism based on national best practices. We are also exploring low cost interventions that could use existing data and communications to better influence student and family attendance behavior. In May 2015, DME introduced Ed Stat to the Truancy Taskforce, an aggressive, data driven, problem-solving model for assessing education in the District. Since then, we have reviewed (measured) relevant data, monitored the sector and citywide impact of programming, and identified key action steps. DME supported the Taskforce in taking some foundational steps like agreeing upon a common definition of truancy across sectors so that there is a common bar by which to measure success. DME additionally is supporting the created of a data plan that will reflect key citywide outcomes as well as identify critical data needs in order to inform any real time adjustments.

INITIATIVE 3.2: Support the implementation of the Graduation Pathways Project.



Building on the findings from the 2014 Graduation Pathways report, and in partnership with Raise DC, the DME will support efforts to develop and implement a “pathways” approach to graduation that is tailored to meet the needs of students who are off-track. This will include securing technical assistance to support a professional learning community of DCPS and public charter schools that are seeking to continuously improve practices aimed at increasing high school graduation outcomes.

Completion Date: September 2015.

- **Performance Assessment Key: Fully Achieved.** The DME has continued to support the Graduation Pathways report and has assisted in facilitating the publication of the updated Graduation Pathways Report and the recent Graduation Pathways Summit. DME intends to provide support for technical assistant during this year.

INITIATIVE 3.3: Support and evaluate the DC Re-Engagement Center. In support of the DC Re-Engagement Center, the DME will continue to facilitate the development of partnerships with key educational, workforce, and human services agencies and stakeholders to address critical barriers to reconnection for youth served by the Re-Engagement Center. In addition, the DME will ensure the execution of an external formative evaluation of the Re-Engagement Center to assess first year operations and to provide recommendations for improvement and expansion.

Completion Date: September 2015.

- **Performance Assessment Key: Partially Achieved.** The DME has continued to facilitate the development of partnerships to enhance the functions of the Re-Engagement Center (REC). While OSSE manages the REC, the DME work with OSSE to monitor progress, identify issues, and propose solutions. The formal evaluation of the REC is underway; however it was unable to be completed by the projected completion date due to procurement related issues. OSSE expects to finalize the report in early 2016.

INITIATIVE 3.4.: Coordinate continued District agency engagement in Raise DC. Raise DC is a public-private partnership that seeks to align citywide efforts around shared outcomes so that District youth can achieve success from cradle to career (more information can be found at <http://raisedc.net/>).The DME will ensure participation of key youth serving agencies on the Raise DC Leadership Council and Change Networks (working groups) to drive alignment of citywide efforts towards improving outcomes for young people at each stage of the cradle-to-career continuum. This work is ongoing. **Completion Date: September 2015 and ongoing.**

- **Performance Assessment Key: Fully Achieved.** The DME drives alignment of citywide efforts towards improving outcomes for young people by actively participating on the Raise DC Leadership Council and Change Networks. The DME will continue this important work during the next year in order to ensure that all relevant stakeholders are moving forward with implementing identified successful policies.



KEY PERFORMANCE INDICATORS

| | KPI | Measure | FY 2014 YE Actual | FY 2015 YE Target | FY 2015 YE Revised Target | FY 2015 YE Actual | FY 2015 YE Rating | Budget Program |
|--|-----|-------------------------------------------------------------------------------|----------------------------|-------------------------|------------------------------------|-------------------------|----------------------------|-------------------------|
| | | Reduce nonpublic enrollment | 1,005 students | Not Available | | N/A ¹ | N/A | Department of Education |
| | | Percentage of Local Education Agencies that opt-in to the Common Lottery | 79% | 85% | | 95% | 3 | Department of Education |
| | | Number of applications to the Common Lottery (in the first and second rounds) | 22,469 | 24,000 | | 26,130 | 3 | Department of Education |
| | | Number of seats in schools/programs serving "disconnected youth" population | Baseline to be set in FY15 | TBD | | 3,000 | Baseline to be set in FY15 | Department of Education |

WORKLOAD MEASURES – APPENDIX

WORKLOAD MEASURES

| Measure Name | FY 2013 YE Actual | FY 2014 YE Actual | FY 2015 YE Actual | Budget Program |
|-------------------------------------------------------|----------------------|----------------------|----------------------|-------------------------|
| DC Public School and Public Charter School Enrollment | 80, 231 | 82,958 | 85,403 | Department of Education |
| Number of agencies in cluster | 5 | 5 | 6 ² | Department of Education |

¹ No longer being tracked.

² The Department of Parks and Recreations (DPR) joined the DME cluster towards the end of FY15.