Question 3- Performance Oversight Questions for the Deputy Mayor for Education FY17

Agency	Strategic Objective	Measure	FY17 Target	FY17 Actual	FY18 Target	FY18 Actual
DCPL	1. Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus.	Number of attendees at Library sponsored programs	300000	294155	300000	Forthcoming October 2018
		Number of participants at community sponsored meetings	165000	222317	165000	Forthcoming October 2018
		Number of attendees at Library sponsored outreach sessions	Waiting on Data	65209	Waiting on Data	Forthcoming October 2018
		Library Visits	Waiting on Data	3593201	Waiting on Data	Forthcoming October 2018
	2. Provide services and programs that build and cultivate literacy and a love of reading.	Attendance at programs for children in their first five years	170000	192714	170000	Forthcoming October 2018
		Cardholders as a percentage of total population	60	63%	60%	Forthcoming October 2018
		Circulation of books and other library materials	4000000	4288626	4000000	Forthcoming October 2018
		Circulation per capita	6.5	6.3	6.5	Forthcoming October 2018
		Percentage of eligible children enrolled in Books from Birth in targeted communities	New measure	64.9	Waiting on Data	Forthcoming October 2018
		Number of Card Holders	400000	429742	429742	Forthcoming October 2018
	3. Connect residents to the city's past, present, and future by providing access to, experiences in, and support for local history and culture.	"Dig DC" Visits	New Measure	17516	Waiting on Data	Forthcoming October 2018
	4. Support digital citizenship through technology and internet access and training.	Public access computer utilization (use as a percentage of availability)	New Measure	46.1	Waiting on Data	Forthcoming October 2018
		Wi-Fi connection	New Measure	401168	Waiting on Data	Forthcoming October 2018
		Number of people receiving technology training	New Measure	7202	Waiting on Data	Forthcoming October 2018

DCPS	1. Ensure that every DCPS school provides a world-class education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life.	ELA achievement gap (% college and career ready) between black and white students	53.9%	63.7%	59%	Forthcoming October 2018
		Math achievement gap (% college and career ready) between black and white students	53.6%	61.3%	57%	Forthcoming October 2018
		Percentage of AP exams passed	35%	38%	35%	Forthcoming October 2018
		Percentage of English Language Learners students scoring college and career ready (Level 4+) in ELA	16.6	17.7%	21%	Forthcoming October 2018
		Percentage of HS students taking at least 1 AP exam	33%	27%	30%	Forthcoming October 2018
		Percentage of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC	5.4	6.8%	9%	Forthcoming October 2018
		Percentage of Special Education students scoring college and career ready (Level 4+) in Math on PARCC	6.8	7%	8%	Forthcoming October 2018
		Percentage of students scoring college and career ready (Level 4+) in ELA on PARCC	30.5%	31.90%	36%	Forthcoming October 2018
		Percentage of students scoring college and career ready (Level 4+) in Math on PARCC	28.9%	27.4%	32%	Forthcoming October 2018
	2. Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work.	Number of HR constituent cases open 50+ days	2	6	Metric Removed	Metric Removed
		Percentage of teachers rated Effective or Highly Effective on IMPACT	90	78%	Metric Removed	Metric Removed
		Retention rate of teachers rated Effective or Highly Effective on IMPACT	90	92%	90%	Forthcoming October 2018
	3. Ensure that schools provide a consistent	4-year graduation rate	75%	73%	76%	Forthcoming October 2018
		In-seat attendance (ISA) rate	92%	89.0%	90%	Forthcoming October 2018

	foundation in academics, strong support for social emotional needs, support for present and healthy students, and a variety of challenging programs.	Percent of students who say they like their school	90%	84%	90%	Forthcoming October 2018
		Percentage students scoring college and career ready (Level 4+) in ELA on PARCC at the 40 lowest-	8.6%	10.0%	Metric Removed	Metric Removed
		Percentage students scoring college and career ready (Level 4+) in Math on PARCC at the 40	9.3%	9.7%	Metric Removed	Metric Removed
		First-time 9th grade student promotion	87%	86%	90%	Forthcoming October 2018
		Percentage of schools considered highly rated or improving in rating	New Measure	New Measure	New Measure	Forthcoming October 2018
	4. Provide schools with the central office support they need to foster student achievement. In FY18, Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready.	Audited Student enrollment	50000	48555	49644	Forthcoming October 2018
		Percentage of principals certifying that their schools have the necessary textbooks and	100%	100%	100%	Forthcoming October 2018
		Percentage of students indicating they feel loved, challenged, and prepared	New Measure	New Measure	New Measure	Forthcoming October 2018
	5. Partner with families and community members to improve outcomes for students.	Number of Facebook followers	15000	18000	15000	Metric Removed
		Number of Instagram followers	6000	9000	6000	Metric Removed
		Percentage of students in a Family Engagement Partnership (FEP) school who receive a home visit	75%	77%	75%	Forthcoming October 2018
DPR	1. Improve the quality of life for District residents by	Percent of participants who met program goals.	90%	80.7%	90%	93%

	providing equal access to high quality, outcomes-based recreation and leisure services.	Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	90%	83.7%	90%	94.4%
		Percent of programs meeting minimum quality standards	90%	82%	90%	93.3%
		Percentage of program participants surveyed that plan to register for a DPR program again in the future	85%	89.6%	87%	93%
		Percentage of program participants surveyed that would recommend a DPR program to others	85%	85.5%	87%	93%
	2. Promote program success through high quality operational and administrative support.	Percentage of agency's budget supplemented by outside resources	5%	6%	5%	Forthcoming October 2018
		-Percentage of staff with professional certifications	15%	23.5%	15%	23.7%
		Percentage of staff completing industry specific training	75%	100%	75%	Forthcoming October 2018
		Percentage of customers rating net positive customer experience	94%	88.8%	94%	95.8%
OSSE	1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower LEAs, CBOs, and providers to meet the needs of all learners and allow education partners to make informed policy decisions.	Percent of user requests via the services portal solved and closed within five days of receipt	92%	77.5%	92%	Forthcoming October 2018
		Percent of all students graduating from high school in four years	78%	72.4%	78%	Forthcoming October 2018

	Percent of all students at college and career ready level in reading on statewide assessment	30%	31%	32%	Forthcoming October 2018
	Percent of all students at college and career ready level in mathematics on statewide	30%	28%	30%	Forthcoming October 2018
2. Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need.	Amount of Medicaid reimbursement collected	$3,000,000	$3,763,557	$3,000,000	Forthcoming October 2018
	Percent of DC public and public charter school students completing a postsecondary degree within six	35%	Waiting on data	37%	Forthcoming October 2018
	Number of affordable infant and toddler slots at child development centers	7091	4213	7091	Forthcoming October 2018
	Percent of early childhood and development programs that meet Gold tier quality	65%	49.5%	55%	Forthcoming October 2018
	Percent of low-performing schools that show overall growth in academic achievement	100%	44.40%	Not available	Forthcoming October 2018
	Number of adults who receive a State Diploma (inclusive of NEDP or GED)	400	350	400	Forthcoming October 2018
	Number of disconnected youth that were re-enrolled in an educational program through the reengagement center	250	205	Not available	22
	Number of residents who enroll in an Adult and Family Education funded program	2950	3032	Not available	Forthcoming October 2018

	Percentage of enrolled residents who complete at least one functioning level	41%	36.6%	46.6%	

	3. Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students.	Average response time for complaints	48	72	48	Forthcoming October 2018
		Percent of timely Individuals with Disabilities Act (IDEA) due process hearings	90%	98.30%	95%	98.3%
		Percent of grant funds reimbursed within 30 days of receipt	90%	83.2%	90%	79.4%
		Number of A-133 audit findings	5	0	5	Forthcoming October 2018
		Percent of eligible infants and toddlers under IDEA Part C (birth-3) for whom an evaluation and	100%	Not available	100%	Forthcoming October 2018
		Average number of days taken to complete reviews of educator licensure applications	15	33.8	35	15
		Percent of IEPs reviewed that comply with secondary transition requirements	55%	83.8%	60%	92%
		Percentage of timely completion of state complaint investigations	100%	100%	100%	Forthcoming October 2018
PCSB	1. Increase community engagement and parent education about school quality.	Number of PMF Parent Guides distributed	5000	11000	6000	Forthcoming October 2018
		Number of Additional Twitter followers	500	1436	500	Forthcoming October 2018

	Number of meetings with key city officials	12	13	13	Forthcoming October 2018
	Number of Task Force Meetings PCSB attended	18	42	18	Forthcoming October 2018
	Number of PCSB Board Meetings televised	12	13	12	Forthcoming October 2018
	Percent of charter school data available on www.dcpcsb.org, compared to SY2015-2016	10%	17%	15%	Forthcoming October 2018
2. Promote increased school academic quality through improved oversight.	Number of charter LEAs receiving 5, 10 or 15 year reviews	4	4	17	11
	Number of Tier 1 charter LEAs with announced plans to expand or replicate	1	4	1	Forthcoming October 2018
	Number of qualitative site review reports	30	47	18	Forthcoming October 2018
3. Ensure charter schools fulfill their roles as public schools serving all students.	Number of adult education focused meetings (eg. Board-to-Board meetings, workshops)	6	7	2	0
	Number of charter school campuses receiving an out-of-compliance warning	3	6	3	1
	Reduction in the rate of charter school campus expulsions for "other charter reasons"	10%	15%	10%	Forthcoming October 2018
	Number of charter LEAs participating in our Special Education self-study	6	4	Metric Removed	Metric Removed
4. Improve fiscal and compliance oversight	Number of Financial Audit Reports issued	1	1	1	Forthcoming October 2018

		Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB	5	12	5	Neutral Measure
		Number of charter LEAs whose fiscal health improved as a result of oversight efforts	4	8	4	Forthcoming October 2018
UDC	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Forthcoming October 2018

Every Day Counts! Task Force

School Year 2017-2020 Strategic Plan

MAYOR BOWSER PRESENTS

EVERY DAY COUNTS!

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School Year 2017-2020 Strategic Plan

The Challenge

In School Year 2017-18, more than 18,000 students – almost one in four – in the District of Columbia were chronically absent, meaning they missed 10 percent or more of all school days.[1] The challenge is pervasive across wards and grades, although truancy rates are lowest in Wards 2 and 3 and highest in Wards 7 and 8. Also notable, rates of absenteeism are 2-3 times higher in high school than in other grades.[2] Absenteeism has the greatest impact on economically disadvantaged youth, who are more than twice as likely to struggle with absenteeism than their wealthier peers. Additionally, African American students are at the highest risk of absenteeism, followed by Latinx students. These data points are extremely concerning because research confirms that early absenteeism interferes with key developmental milestones like reading on grade level by the end of third grade—and by sixth grade, chronic absenteeism is strongly linked to dropping out of high school.[3]

Mayor Bowser and the Every Day Counts! Task Force, spearheaded by the Deputy Mayor for Education and with strong support from the Chancellor of District of Columbia Public Schools, is seeking to pursue a new Task Force strategic plan to address absenteeism citywide in School Year 2017-20 that is focused on: 1) communicating with, engaging, and incentivizing students, families, educators and community leaders to take action; 2) increasing and expanding coordination across public agencies and stakeholders; and 3) utilizing data to inform ongoing planning and investment. This work will complement the focus on attendance recently identified in DCPS's strategic plan.[4]

Previously, the Every Day Counts! Task Force was convened as a "Truancy Taskforce" that focused on collaboration across education, public safety and justice, and health and human services agencies.[5] In preceding years the Task Force was successful in improving important practices around data collection, informing critical adjustments to attendance laws in collaboration with D.C. Council, advocating for new investments that were fulfilled in the FY18 budget, and initiating work that engaged youth in solution formulation, among other accomplishments.[6] However, the Task Force reach focused on a subset of public agencies, and engagement with families, educators and community members, such as business and faith leaders, was limited. Ultimately, it laid important groundwork but, as of School Year (SY) 2016-17, did not accomplish the goals it set out related to reducing chronic absenteeism and truancy citywide.[7]

In SY 2017-18, Mayor Bowser and the Every Day Counts! Task Force are committed to both redoubling our coordination efforts and making new strategic investments around communication, outreach and engagement to increase the impact on student outcomes. Specifically, to reach students at the greatest risk of chronic absenteeism, we will continue and expand activities in the following three areas:

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[1] State of Attendance, OSSE (2016), available at: attendance.dc.gov
[2] *Id.*
[3] The Facts about Chronic Absenteeism, Attendance Works (2013), available at attendanceworks.org
[4] A Capital Commitment 2012-2017, available at: https://dcps.dc.gov/2017
[5] See Appendix A: Every Day Counts! Task Force Participants
[6] See Appendix B: List of Accomplishments of the Truancy Taskforce from SY2015-17
[7] Truancy Taskforce, 2015-17 Strategic Plan, available at: attendance.dc.gov

1. **Launch a Robust Every Day Counts! Campaign**
   i. Public messaging via broad media strategy and partner engagement
   ii. Reward students and schools for improvement and success
2. **Increase the Rigor and Action Orientation of Attendance-focused Ed Stats**
   i. Measure, monitor, identify, and share what works with the support of the CJCC, the Lab at DC, DME's data team, and OSSE
3. **Expand Participation and Work of Agencies on the Every Day Counts! Taskforce**
   i. Improving local policy using legislation, regulation, and reporting
   ii. Coordinated agency activities focused on attendance

The activities in each of these areas, as well as the goals we anticipate reaching and the budget needed are described in greater detail below.

The Plan

I. Launch a Robust Every Day Counts! Campaign

Objectives
The Campaign will focus on raising awareness, changing attitudes, and ultimately changing behavior.

Shift Type	Current State	Desired State
Awareness	"I don't know the impact absences can have."	"Just missing two days per month can cause me (my child) to fall behind in school."
Attitude	"It's okay if I (my child) miss(es) one or two days per month."	"I don't want (my child) to miss an opportunity to learn something I (he/she) will need later."
Behavior	"I don't really think about or track my child's attendance." "I miss a few days a month and go to the important classes."	"I'm going to track my child's absences and do everything I can to ensure they do not miss school." "I'm going to try to best to make it to school every day, all day, because I don't want to miss anything, and I know [caring adult] will ask me about it later."

Key Messages
The campaign will focus on three topline messages, with audience and community-specific messaging crafted over time:

1. **Absences Add Up:** Before you know it, just missing one or two days a month can add up to nearly 10% of the school year. And skipping just one or two classes can easily add up to too much lost time in the classroom.

2. **Everyone Can Make a Difference:** Everyone – agencies, schools, community and faith-based organizations, teachers, neighbors – must communicate to students and families that going to school every day is critical to realizing their hopes and dreams. Behavior changes when students and families get messages consistently.
3. **We Care:** Just one person showing they care – a teacher, crossing guard, school resource officer, neighbor – matters. When students and families know someone cares about their future and whether they show up, they are more likely to attend and ask for help.

Campaign Elements
The following are the key elements that will be employed by the campaign:

Year 1
- Large scale public media campaign (print and digital)
- Commitment cards for students, parents and community members
- Posters for public spaces and partners (doctors offices, businesses, etc.)
- Banners for schools, recreation sites, public housing
- Digital resources for key stakeholders on attendance.dc.gov
- Incentives in focus schools and communities

Years 2/3
- *Task Force Planning in Progress*

II. Increase the Rigor and Action Orientation of Attendance-focused Ed Stats

In SY 2017-18, DME will measure, monitor, identify, and share what works with increased support from the Lab at DC, DME's data team, and the Office of the State Superintendent for Education (OSSE), in addition to continued support from the Criminal Justice Coordinating Council (CJCC). Whereas previous analyses were limited in connecting across data sets, a focus in SY2017-18 will be cross-walking attendance data with other public data sets to increase impact and improve the number and quality of evaluations of the District's investments.

III. Expand Participation and Work of Agencies on the Every Day Counts! Taskforce

The Every Day Counts! Task Force will continue to convene bi-monthly, but will include new participants with particular strengths in public engagement (DPR, DCPL, DSLBD, etc.). Additionally, the Committees previously established[8] by the Task Force will take on new activities:

Steering Committee
Continued Activities: Committee will continue to set meeting agendas and review and approve the Task Force Strategic Plan.
New Activity: Committee will leverage a new consultation with national attendance experts at Attendance Works to review of Task Force strategies to date and identify new opportunities.

[8] See Appendix C: Every Day Counts! Task Force Structure & Approach

Program Committee

Continued Activities: Committee will continue to share important attendance messages with their stakeholders, but with significant new investments in messaging and incentives in SY 2017-18. Committee will continue to inform, monitor and plan the annual student Design Challenge.
New Activities: Committee will inform and plan convenings related to attendance for educators and community members. Committee will support a new Community of Practice (COP) for local education agencies (LEAs) and school-based staff to share best practices and resources across schools and sectors. Finally, Committee will develop a strategy to ensure students' access to adult mentors.

Data Committee

Continued Activities: Committee will continue to coordinate and review quarterly reports.
New Activity: Committee will focus on initiating and evaluating evidence-based approaches. For example, in SY2017-18, that could include piloting a mobile and web app across sectors that enables K-12 school staff to access informative attendance data and to engage families through real-time, translated, text messaging.

Policy Committee

Continued Activities: Committee will continue to review current attendance policies.
New Activity: Committee will focus on impacting the challenge of over-referral to court and CFSA.

The Results (Anticipated)

SY 2017-18 Goals[9]

Goals	Metrics	Targets
1) Change community awareness, attitudes and behaviors related to attendance.	• Website Visits • Social Media Impressions • Signed Pledges	*Forthcoming*
2) Increase the number of youth with an adult mentor or other positive adult relationship.	• School Climate Metric (TBD)	*Forthcoming*
3) Evaluate new attendance interventions to support a body of evidence-based practices.	• Students in Pilot • Pilot Results	*Forthcoming*
4) Reduce chronic absenteeism among target groups (K/6/9 graders, and students w/ chronic health conditions).	• Absenteeism Rates • Additional Days of Learning	3-5%
5) Reduce all chronic absenteeism citywide	• Absenteeism Rates • Additional Day of Learning	3%

Metrics related to the campaign will be reported at Every Day Counts! Task Force meetings on a bi-monthly basis (Goal 1). The Every Day Counts! Task Force reports out on truancy and in seat attendance (ISA) measures on a quarterly basis. Additionally, OSSE, DCPS, and PCSB are responsible for providing annual reports to Council regarding sector and citywide attendance outcomes (Goals 4 & 5). We are still working on how and when to report on Goals 2 & 3 based on funding identified and the specific strategies developed in these areas.

[9] Long-term goals are forthcoming.

Appendix A: Every Day Counts! Task Force Participants

The Every Day Counts! Taskforce is a partnership of diverse District of Columbia agencies and stakeholders that collectively advance and coordinate strategies to increase student attendance and reduce truancy. The group includes representatives from education, justice, health clusters of the Administration, allowing for holistic development and implementation of attendance policy. The Taskforce is chaired by Deputy Mayor of Education Jennifer Niles, and the following entities are represented:

Child and Family Services Agency (CFSA), Criminal Justice Coordinating Council (CJCC), Court Social Services Division (CSSD), DC Public Charter School Board (PCSB), DC Public Schools (DCPS), Department of Behavior Health (DBH), Department of Human Services (DHS), Deputy Mayor of Greater Economic Opportunity (DMGEO), Deputy Mayor for Public Safety & Justice (DMPSJ), Department of Health (DOH), Department of Transportation (DOT), Justice Grants Administration (JGA), Metropolitan Police Department (MPD), Office of the State Superintendent (OSSE), Office of the Attorney General (OAG), State Board of Education (SBOE), the Offices of Chairmen Phil Mendelson and Councilmember David Grosso, public charter school leaders, and others.

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Appendix B: List of Accomplishments of the Truancy Taskforce from SY2015-17

2015-16

- Mapped truancy policy challenge dependencies (code, practice, regs)
- Researched model LEA system for addressing absenteeism
- Adopted a citywide "plan" by agency role to address absenteeism
- Inventoried current investments in addressing truancy
- Coordinated Attendance Awareness Month (Sept. 2015)
- Drafted Truancy Taskforce Strategic Plan
- Developed Truancy Taskforce Data Plan
- Adopted common methodology for calculating truancy across sectors
- Reported quarterly on Attendance Accountability Amendment Act
- Informed School Attendance Clarification Amendment Act of 2016
- Hosted a Design Challenge engaging youth, educators, and agencies
- Attended the National Conference on Attendance as a state team

2016-17

- Created attendance.dc.gov
- Conducted learning sessions on attendance SST meetings and health resources
- Selected four high school Every Day Counts! Taskforce student representatives
- Designated September Attendance Awareness Month
- Extended the Strategic Plan to December 2017
- OSSE LEA Institute, OSSE Community Schools COP and OSSE Start of School Summit Taskforce Presentations
- Drafted Ed Stat Timeline of data topics for Taskforce
- Included attendance in ESSA School Accountability Framework
- Released and presented School Health Plans to Taskforce
- Rewarded six schools and over 100 students through attendance competition
- Hosted 2nd Annual Design Challenge engaging students and stakeholders

Appendix C: Every Day Counts! Task Force Structure & Approach

Structure

The Taskforce is divided into four committees in order to address specific areas related to truancy:

- The **Steering Committee** develops and manages the strategic plan, objectives, meeting agendas, and program evaluation plans.
- The **Data Committee** develops common business rules, oversees integration of agency databases, and prepares analyses for committee and Taskforce meetings.
- The **Policy Committee** develops recommendations for legislation, regulations and business rules in support of objectives established by the Taskforce.
- The **Program Committee** coordinates and executes activities in support of the Taskforce in partnership with practitioners and the public.

Each committee meets as needed and reports at bi-monthly Taskforce meetings. Recommendations formulated in committee are submitted to the Steering Committee for review before being agendized at Truancy Taskforce.

Approach

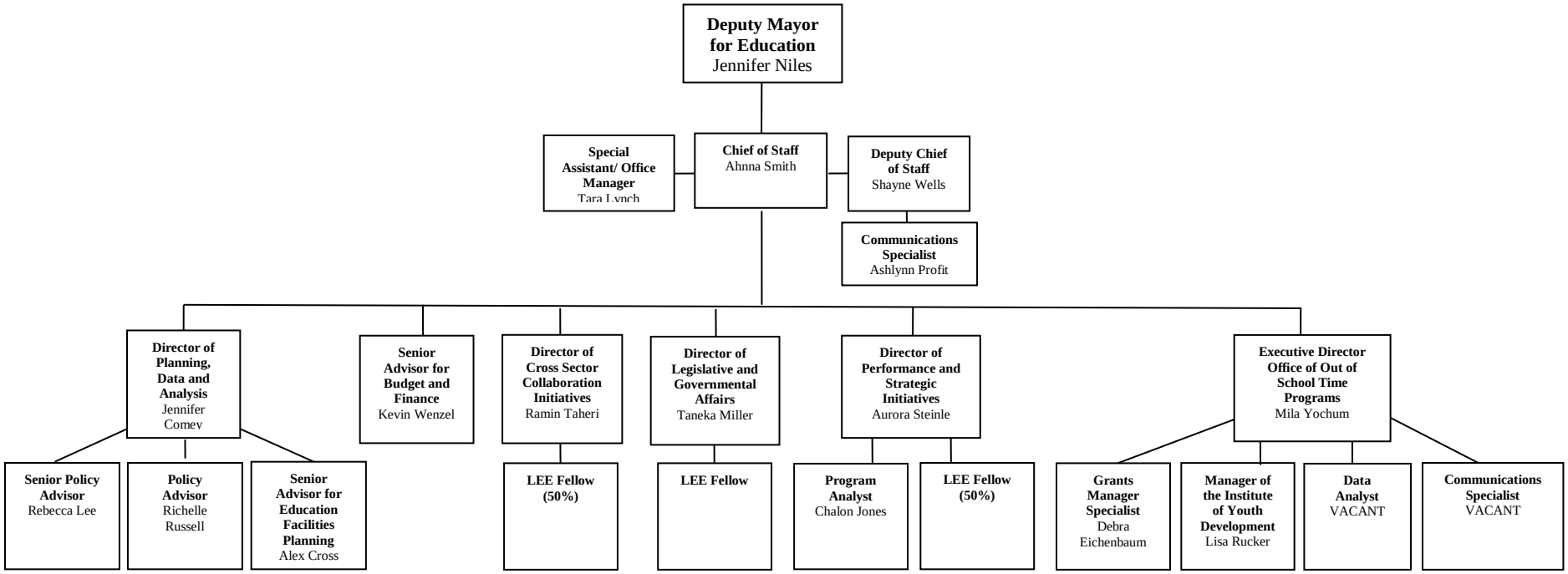
The Taskforce meets bi-monthly and uses an EdStat model to increase attendance and decrease truancy. EdStat is an aggressive, data centric, problem-solving model for the District's education system. The model looks across agencies to identify efficiencies and recommend systemic policy changes. Periodic EdStats in truancy will inform a *measure, monitor, act* framework in which the Taskforce will collect and report on key data points (measure), regularly take stock of progress by analyzing and reviewing that data (monitor), and plan and implement a data-informed strategy (act).

	Description	Total Funding in FY17 Budgeted	Total Funding in FY17 Expended	Total Funding in FY18 Budgeted	Total Funding in FY18 Expended to Date	# of Schools Impacted (List if possible)	Target Population	Max # of Youths	# Youths per Year	$ per Youth	Evaluation Data/Key Outcomes
OVSJG											
Show Up, Stand Out (SUSO)	Show Up, Stand Out's mission is to reduce unexcused absences by mitigating barriers to school attendance of children and their families with five or more unexcused absences prior to escalation to CFSA and/or CSSD. Additional outomes include: Increased SST capacity at 58 schools to conduct home visits and develop stabilization plans by developing community-school partnerships. Increased AAA compliance rates for 58 schools and their parents by closely monitoring and following timeline protocols. Established student and family resource partnerships at 58 schools that exceed attendance improvement support including parenting, job search, and housing support.	$4,292,300	$3,809,875	$5,063,074	$382,307 as of 01/29/18	SY16-17: Programs at 56 DCPS and 14 PCS (58 ES programs, 28 MS programs).	K-8 students (with 5-9 unexcused absences)	N/A- rolling basis, 25/case worker, 12 week program	SY16-17: 3,927	$970 (FY17 Funding Expended/# of Youths)	(1) 79% of elementary school student referred in Year 4 were not referred to the program in Year 5 (2016-2017) for attendance issues. (2) 89% of middle school student referred in Year 4 were not referred to the program in Year 5 (2016-2017) for attendance issues.
High School Truancy Reduction Grant (HS TRP)	The Office of Victim Services and Justice Grants High School Truancy Reduction Pilot Program is partnering with District of Columbia community based organizations to help students get to school every day. The goals of the high school truancy reduction program are to prevent unexcused absences and promote regular attendance; create a culture of educational attainment and youth engagement in the District of Columbia Public and Public Charter Schools; and provide student-centered, research-informed services to students.	N/A	N/A	$500,000	$24,521 as of 01/29/8	SY17-18: 5 DCPS HS and 1 PC HS	9-12 students (with 3 or more unexcused absences)	minimum 25/case worker	TBD	TBD	Students participating in programs will complete a Knowledge, Attitude, Behavior assessment at entry and exit of the program. Additionally, the agency is working with a new third-party evaluator—ICF—to identify additional evaluation metrics.
DHS	**Note:** The costs listed above do NOT include approximately $300,000 in administrative costs (program manager, policy analyst, support staff) that support both programs										
Alternatives to Court Experience (ACE)	ACE receives both truancy and low-level delinquency diversions. Many (about 40%) of the youths diverted for delinquency are also truant. Attendance-related services are available to all youth. ACE intends to increase its capacity by 64% during FY18 to cap caseloads to improve service delivery and monitoring. $2.9 Million ia allocated for personnel; $1,063, 361 allocated for "Other Than Personnel Support" (OTPS); Both ACE and PASS jointly use OTPS funds which results in $762/youth cost.	$2,670,000	$2,670,000	$3,993,000	$570,499 through November 30, 2017	All Schools	Youths formally diverted by the juvenile justice entities (MPD, CSS and OAG) for truancy and low-level delinquency offenses (about 40% of youth diverted for delinquency are also truant)	Max = 345 youth at any given moment when ACE has completed the FY18 hiring (23 Case Managers with a caseload of 15 youth each)	Approxiamately 900 over the course of a year	4,437	If FY17, 43% of truant youth who completed ACE improved attendance. In addition to in-house services, youth are also referred out for therapy, tutoring, mentoring, and specialized therapeutic services, to help address root causes of truancy such as • Undiagnosed or unserved learning disabilities • Mental health and substance use issues * Fear of school • Family issues such as abuse, neglect, or obligations to care for parents or younger siblings In addition to monitoring school attendance, program participation and legal involvement during the program, ACE looks at overall functional changes during program participation as evidenced by youth scores on the Child and Adolescent Functional Assessment Scale (CAFAS)
Parental and Adolescent Support Program (PASS)	PASS receives community, CFSA, school, and in-house referrals for youth who are turant, disobedient, or in need of instensive support. PASS intends to increase its capacity by 39% during FY18 to cap caseloads to improve service delivery and monitoring. $2.9 Million is allocated for personnel; $270,000 allocated for OTPS. Both PASS and ACE jointly use OTPS funds which results in $762/youth cost.	$2,560,000	$2,560,000	$3,183,000 (total PASS budget is $3,783,000, but $600k supports the STEP team for missing youth)	$236,034 through November 30, 2017	All Schools	Early intervention program for youths committing status offenses (about 70% of referred youth are truant)	Max = 311 at any given moment when PASS has completed the FY18 hiring (case management and functional family therapy teams in PASS have different caseloads--17 case	Approxiamately 800 over the course of a year	3,979	If FY17, 74% of truant youth who completed PASS improved attendance. In addition to in-house services, youth are also referred out for therapy, tutoring, mentoring, and specialized therapeutic services, to help address root causes of truancy such as • Undiagnosed or unserved learning disabilities • Mental health and substance use issues * Fear of school • Family issues such as abuse, neglect, or obligations to care for parents or younger siblings In addition to monitoring school attendance, program participation and legal
DME											
Every Day Counts! Campaign	DME identified funding in FY17 to launch and sustain a public campaign to spread the message that "Every Day Counts!" and establish a citywide culture of strong attendance. The public campaign is a multi-platform and highly diversified campaign. It includes Interior and exterior bus ads, Metro rail car cards, and bus shelter ads are placed district-wide to ensure campaign exposure among students, parents, and community members throughout their daily commutes, directing them to the Every Day Counts! website through captivating visuals. While the ads appear in the District and equitably across Metro rail lines, bus shelter ads are focused primarily in Wards 7 and 8, earning millions of impressions in the two Wards alone and ensuring community members see the campaign regularly and are encouraged to engage with the messaging. In order to access more DC youth both online and in-person, the Every Day Counts! advertising strategy integrated a partnership with iHeartMedia leading up to their 2017 Jingle Ball – a concert featuring the moment's top pop artists, this year attended by thousand people from the region with a focus on youth audiences. The partnership included regularly aired spots featuring Hot99.5's Kane and Riley and DMV native rapper Logic encouraging DC students to sign the Every Day Counts! pledge for a chance to win tickets to the Jingle Ball, as well as two jumbotron video spots at the concert itself and a dedicated tabling space in the Capitol One Arena to engage DC youth and obtain pledges and campaign exposure. The Campaign also supports some school communications, including posters and other items.	$0	$600,000 (via MOU with OSSE)	$0	NA	Citywide w. some focus on 50 schools with highest truancy and chronic absenteeism	Students and families residing in Wards 1, 4, 7, and 8 as well as Hispanic and African American communities in the District.	NA	See Column N	See Column N	Digital Impressions: 4,643,027 Traditional Impressions: 18,421,311 Total Campaign Impressions 23,064,338 Total Measurable Clicks to attendance.dc.gov/CountMeIn: 12,534 Total Pledges: Over 3,000
DCPS	**Note:** Reducing absenteeism and boosting overall attendance is a primary goal for DCPS and cannot be achieved simply. This work requires a multi-systemic approach. We know that the barriers to attendance										
Student Attendance and Support Services Team: Director, Attendance; Attendance Specialists (6); Specialist; Assistant	Attendance team funding has remained the same as last year The Homeless, Children and Youth Program is now under the Placement Office.	752,791	752,791	752,791	250,900						
CFSA					0						

Personnel, 35 FTE	CFSA developed the Educational Neglect Triage Unit in 2013 due to the high volume of ED Neglect referrals that was inundating the District Child Abuse and Neglect Hotline system, particularly in the latter months prior to summer recess. CFSA hired 8 FSWs in 2013 and expanded by 2 in 2014 for a total of 10 FSWs. The volume of ED Neglect referrals can be attributed to DCPS and Public Charter Schools complying with the law.	The Educational Neglect Triage Unit does not have its own allocated funding, as it is included in the overall budget of Entry Services.	The Educational Neglect Triage Unit does not have its own allocated funding, as it is included in the overall budget of Entry Services.	The Educational Neglect Triage Unit does not have its own allocated funding, as it is included in the overall budget of Entry Services.	The Educational Neglect Triage Unit does not have its own allocated funding, as it is included in the overall budget of Entry Services	All schools in the District of Columbia	Children ages 5-13 or any child 5-17 with concerns of educational neglect	N/A- No max #	Average of 4,200 per year	N/A	Increased performance and attendance to promote educational growth of impacted children
		FTE total costs $800,569	NA	FTE total costs $800,569	NA						
OAG					0						
Personnel	Personnel (based on court time)	Data forthcoming	Data forthcoming	Data forthcoming	Data forthcoming	Data forthcoming	Data forthcoming	Data forthcoming	Data forthcoming	Data forthcoming	Data forthcoming
Supplies	Postage, paper, envelopes	Data forthcoming	Data forthcoming	Data forthcoming	Data forthcoming	Data forthcoming	Data forthcoming	Data forthcoming	Data forthcoming	Data forthcoming	Data forthcoming
OSSE											
Truancy Prevention Guide distribution	OSSE prints and mails truancy prevention information and resources to parents with students who have been identified by LEAs as having accumulated 10+ unexcused absences. Based on other analyses, up to 18,500 should be sent each year.	$60,000	$32,130	$60,000							
DDOT											
School Transit Program, including Kids Ride Free	Provides free and discounted transit passes to students to get to and from school and school-related activities.	$19.0 million	$18.8 million	$19.0-19.4 million (final amount TBD when audited enrollment is		All DCPS and public charter schools are impacted (181)	Students of public schools in the District between 5 and 21 years of age	78,620	Fluctuates based on number of students meeting the eligibility	$248/student	

Performance Oversight Q22 Attachment

Office of the Deputy Mayor for Education
FY17 – FY18 Organizational Chart



FY2017 Performance Accountability Report

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, 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 function of the DME is to plan, coordinate, and supervise all public education and education-related policies and activities under its jurisdiction. This includes developing and supporting policies to improve the delivery of educational services and opportunities from early childhood to the post-secondary education level; innovating and managing strategies for addressing the needs of children and families; and coordinating interagency initiatives targeted at supporting students and schools.

FY17 Top Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
In 2017, DME launched the Every Day Counts! Initiative & Public Campaign. The Every Day Counts! initiative seeks to ensure that every student in Washington, DC attends school every day through a public campaign, a task force of education, health, and safety leaders and investments in data-driven strategies to reduce absenteeism. To date, the public campaign has earned 3,193,361 digital impressions (Twitter, Facebook, iHeartMedia, Spotify, Pandora), resulting in 9,194 clicks on attendance.dc.gov/countmein. DME has participated in 30+ back-to-school events and DME/MOCRs have collected approximately 3,000 student and community pledges. The campaign is currently leveraging $250K in philanthropic support for the initiative to pilot new, data-driven solutions and incentives to recognize students and families who improve attendance this school year. The Task Force has used a measure, monitor, act framework to inform new investments in programs in our schools, such as Show Up Stand Out, to check-in with students about their attendance and provide them with the resources they need. The initiative also includes supporting teams of high school students as they design and implement their own solutions to attendance challenges in their school. Finally, the Task Force partner are currently working to provide school leaders with helpful tools and resources, and incentives to award improved or perfect student attendance, tackling transportation barriers by ensuring Kids Ride Free and safe passage, and connecting with health care partners to address physical and mental health challenges students face.	DME is building connections and strengthening planning and coordinate with the partners agencies outside of education who are critical to support schools and families. The initiative has also provided an opportunity to engage with the community on an issue that resonates with many residents as neighbors, parents or educators and connects with other initiatives like safe passage, Kids Ride Free, and child care.	Changing attendance behavior at scale is the ultimate impact of the initiative and campaign, but we anticipate this initiative is already impacting residents who are hearing a message that Every Day Counts! and learning about resources the city is offering to address the challenge of attendance in areas like health, education, transportation and justice.
In 2017, DME launched a new out of school time (OST) system to replace the DC Trust. This included establishing the OST Office within DME, including a new Executive Director, to lead grantmaking, quality standards, data and public engagement and creating the Youth Development Institute in partnership with UDC to provide training and capacity building to OST staff and leaders. In 2017, DME awarded $4M to 65 OST organizations to provide learning opportunities to more than 23,500 youth after school, over summer and on weekends. Finally, the new OST Office initiated the first ever OST program quality pilot at 23 sites including DCPS, DPR and CBO sites.	DME expanded to welcome this new initiative into its work and is well positioned to made connections with its existing agencies (e.g., DCPS, DPR, OSSE, DCPL and UDC) and engage with	Based on the mayor's investment in OST, more children and youth had access to a free or low-cost OST opportunity over summer and in school year 2017-18.

	stakeholders on this issue.	Additionally, by leading planning and investment in training and quality standards, the programs residents experience over time will reflect a common understanding of quality and improvement over time.
In 2017, DME supported negotiation of the first successful Washington Teachers Union Contract in five years. The new contract significantly increases compensation for teachers in DC Public Schools and additional funding to the District's education budget, which is already the largest commitment in DC's history. Specifically, under the proposed contract, educators will receive salary increases, including a 4 percent retroactive increase in Fiscal Year 2017, a 3 percent increase in Fiscal Year 2018, and a 2 percent increase in Fiscal Year 2019; additional benefits; and structured collaborative engagement between DCPS and the WTU on various issues, including extended-year schools. The new contract values a positive work environment, opportunities for growth, and compensation that encourages teachers to base their careers at DC Public Schools. The contract builds on DCPS's strong system of teacher support by providing teachers with additional professional compensation and benefits.	DME had the opportunity to demonstrate the strong leader it selected in Chancellor Antwan Wilson to lead DCPS and to collaborate with the Washington Teachers Union on an issue of critical import.	The new contract demonstrates the mayor's commitment to educators and impacts teachers who are seeking to grow their careers at DCPS with the support and resources they need. Stronger teachers and teacher retention has the power to continue the path of growth and performance District students are currently on.
In 2017, DME increased support for childcare offerings in the District. It announced reuse of Thaddeus Stevens School as child development center and announced availability of space in three government buildings for providers. The mayor additionally committed $11M to support the creation of 1,000 additional infant & toddler seats. Finally, to increase access to child care options, DME supported OSSE's launch of MyChildcareDC.org	DME collaborated with OSSE and other cluster agencies to make this work possible and expanded its reach beyond Pre-K-12 to better make linkages to child care.	As more spaces and more seats are made available to support child care, residents will find that the District is better meeting their child care needs. Additionally, with more consumer-friendly resources like MyChildcareDC.org available, families will have more equitable and comprehensive knowledge of their options.
DME's Cross-Sector Collaboration Task Force convened on a monthly basis and formed two working groups, one focused on coordinating the two sector's planning processes for opening, closing, and the other on collaborating across sectors to better serve at-risk students. The first working group focused on three areas in which better coordination across sectors would have positive impacts on students and families: (1) identifying	DME will learn from the pilots started to inform future policy work and also continue to seek recommendations from	The pilot programs related to mid-year transfer and safety transfer have the potential to provide

common data and information that should inform program and facilities planning; (2) establishing processes for securing and considering public input on planning decisions; and (3) aligning each sector's decision-making timelines. The Task Force's second working group has focused broadly on identifying areas in which citywide, cross-sector efforts can dramatically improve outcomes for students who are at-risk of academic failure. DME and My School DC launched pilot programs to implement the Task Force's initial recommendations, designed to streamline the process of mid-year entry and transfer, create a new program to support students in need of a mid-year transfer based on safety-related concerns, and collect information and data to better understand student mobility and how our choice-rich education environment impacts enrollment across schools, LEAs, and sectors. DME also planned a study visit to Denver, CO for Task Force members to learn about another jurisdiction with a strong two-sector system.	the Task Force this spring.	our most mobile and underserved families with new options when it comes to school choice.

2017 Strategic Objectives

Objective Number	Strategic Objective
1	Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can have the most impact on improving student outcomes.
2	Enhance equity of programming and outcomes for all learners.
3	Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources.
4	Create and maintain a highly efficient, transparent and responsive District government.**

2017 Key Performance Indicators

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY 2017	KPI Status	Explanation
1 - Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can have the most impact on improving student outcomes. (1 Measure)									
Increase the availability and transparency of data reporting	Semi-Annually	6	Annual Measure	Annual Measure	Annual Measure	Annual Measure	16	Neutral Measure	
2 - Enhance equity of programming and outcomes for all learners. (2 Measures)									
Reduce the number of public school students who are chronically truant.	Annually	23.3%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	27.3%	Unmet	After consultation with the nationally recognized organization, Attendance Works, we learned that DC has significant numbers of students that are in Tier 2, meaning they are at risk for becoming chronically absent. In order to ensure more students remain in Tier 1 (satisfactory attendance), we need to focus efforts on Tier 1 strategies such as messaging and incentives which are lower

									cost and directed at all students and families. We have started this strategy but it will have most of its impact in FY18.
Percentage of Local Education Agencies serving PK3-12 that opt-in to the Common Lottery	Annually	95%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	97%	Met	
3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (1 Measure)									
Reduce barriers for students to attend school by reducing the gap between Kids Ride Free bus/rail passes issued and passes used by students.	Annually	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	8.7%	Met	.

We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

2017 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	FY 2017
3 - DME Planning Office (1 Measure)						
Total Public School Enrommment	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	90061
3 - Improved Inter-agency collaboration and coordination (1 Measure)						
Total number of youth served by the Office of Out of School Time Grants and Youth Programs	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4661

2017 Strategic Initiatives

Title	Description	Complete to Date	Status Update	Explanation
AGENCY OVERSIGHT AND SUPPORT (5 Strategic initiatives)				
Citywide Attendance/Anti-Truancy Campaign	A campaign led by DME to increase student attendance and reduce truancy and chronic absenteeism. The campaign includes both publice engagement elements and policy elements informed by the work of the District's Truancy Taskforce, co-chaired by DME and DMHHS. Working through the Truancy Taskforce, DME will continue to lead a coordinated effort across government agencies and	Complete	In FY17 we launched a large communications campaign to be implemented in FY18. We also held a design challenge with students, which is informing activities in school this year. We also engaged in a review of investments that informed FY18 spending on attendance. Finally, we	

	community stakeholders to improve attendance by: 1. Leveraging existing programs, resources, and structures to ensure that they are employing attendance strategies that reflect best practices; 2. Tracking data and providing guidance on the implementation of attendance related programs and services; and, 3. Assessing program impact and effectiveness and making adjustments as necessary.		started a new partnership with Attendance Works to help us engaged more evidence-based approaches in FY18.	
Kids Ride Free	Work in partnership with DDOT, DCPS, PCSB and OCTO, to support the implementation and management of the Kids Ride Free program.	Complete	To increase the number of students prepared prior to the Nov. enforcement deadline, DME has collaborated with WMATA, DDOT, OCTO, DCPS, and PCSB to host on-site DC One Card Activation Events at secondary schools that had some of the lowest KRF activation rates. WMATA has agreed to visit 16 schools across both sectors and activate cards from students and cards delivered by the Government Printing Office. Currently, 39% of DCPS students and 37% of charter school students have the KRF pass active and ready to use.	
School Safety and Safe Passage Working Group	Work with DMPSJ, OSSE, DCPS, LEA leaders and other District agencies, to develop recommendations for improved policies, supports and programs to enhance the safety and security of public schools. DME will spearhead and facilitate a working group to support interagency and public school coordination to maximize and ensure safe and efficient travel to/from school by DCPS and public charter school students.	Complete	DME reconstituted a Safe Passage Working Group through which 5 focus areas were identified and coordination calls for each area were set up. DME also successfully led a Safe Passage Back to School Campaign on August 21st and August 25th.	
Out of School Time and Youth Programs.	DME will establish, staff and manage operations of the Office of Out of School Time (OST) Grants and Youth Programs. The OST office will be responsible for dissemination of grants to support programming before and after school and during the summer for youth in the District.	Complete	In FY17 the DME set up a new Office of Out of School Time Grants and Youth Outcomes including hiring a new executive director, forming a new Institute for Youth Development at UDC-CC, completing a needs analysis of OST opportunities in DC, and nominating 8 public members of a new Commission. While setting up the new office, the DME via a team at the United Way was able to continue making a total of over 4M in grants to out of school time providers.	
Develop and Lead the Access to Public Space Initiative	DME will lead an initiative to develop an online portal, and coordinate across DCPS, DPR and DCPL, that allows District residents to reserve and access public space in one, easy-to-use process.	75-99%	DPR has launched it's new portal for reserving its public spaces. As a result, the process for reserving spaces is dramatically improved. We are still looking into using the portal with other	We have not received final direction regarding

			DME agencies include DCPL and DCPS.	whether or not to proceed with forming a public working group on this topic.
Cross Sector Collaboration (5 Strategic initiatives)				
Cross-Sector Collaboration Task Force	The DC Cross-Sector Collaboration Task Force is charged with developing clear and fair recommendations for the Mayor on how to improve the coherence of public education in DC for parents and increase the collaboration across and among public schools to improve effectiveness, efficiency, and student outcomes. The task force will focus its efforts on identifying key aspects of education that would benefit from cross-sector –DCPS and public charter schools – efforts. This includes developing a framework for coordinating processes on school openings, closings, and facilities planning. This is a two year initiative.	75-99%	The Cross-Sector Collaboration Task Force met 2 times in Q4 and held an additional 2 conference calls with its two working groups. The working groups, focused on coordinating sector processes for opening, closing, and siting schools; and (2) collaborating across sectors to better serve at-risk students have also heard from various experts. In addition, DME convened a working group to launch the implementation of one of the Task Force's initial recommendations on mid-year mobility.	The Task Force has elected to continue its work through June 2018 in order to incorporate a robust community engagement strategy.
My School DC	DME will continue to support the management and delivery of the common lottery system for DCPS and public charter schools.	Complete	The school lottery for the 2017-2018 school year has completed its deadline for students entering high school, and will soon close for elementary students. The MSDC team continues to provide in-person, phone and on-location supports for District families seeking to enroll in the lottery and access DC public schools.	
Expand on the supply, demand, and need dataset for public schools.	DME is compiling student, school and neighborhood level data from DC agencies, which allows the DME to analyze public school students and schools across multiple domains of information. For instance, DME 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).	Complete	DME published 13 data sets, maps and other resources in FY17.	
Continue to manage the Request for Offer (RFO) process for excess DCPS facilities.	The DME will complete the RFO process, and will assist DGS with the lease negotiation and final Council approval of vacant buildings.	50-74%	Two former DCPS school buildings have been identified for solicitation via RFO. To formalize community engagement in these processes, DME held three community meetings, attended multiple ANC meetings, and released online surveys to the community in FY17. DME also had a Market Feasibility Study conducted for the	DME plans to release an RFO in fall 2018 for the Fletcher-Johnson site and plans to make an

			Fletcher-Johnson site which outlined potential reuse options in addition to an education function. DME plans to release an RFO in fall 2018 for the Fletcher-Johnson site and plans to make an award in spring 2018.	award in spring 2018.
Development of Master Facilities Plan.	DME will spearhead a team that includes DGS, DCPS and the Public Charter School Board to compile and release the next Master Facilities Plan.	50-74%	DME released an RFO for the Master Facilities Plan (MFP) in July 2017. Evaluation of initial offers was completed in Q4FY17 in partnership with DCPS, the Office of Planning, the DC Public Charter School Board, and the Office of Contracting and Procurement. The award of the contract is scheduled for November 2018. DME continues to engage LEAs and other education stakeholders regarding the data that will inform the analysis to ensure the plan includes the information that will be most helpful to the education sector.	DME has been working to make a timely award but the process but it is ultimately taking us slightly beyond FY17.

Office of the Deputy Mayor for Education FY2018

Agency Office of the Deputy Mayor for Education **Agency Code** GW0 **Fiscal Year** 2018

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).

2018 Strategic Objectives

Objective Number	Strategic Objective	# of Measures	# of Operations
1	Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can have the most impact on improving student outcomes.	1	1
2	Enhance equity of programming and outcomes for all learners.	3	4
3	Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources.	4	3
4	Create and maintain a highly efficient, transparent and responsive District government.**	9	0
TOT		**17**	**8**

2018 Key Performance Indicators

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
1 - Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can have the most impact on improving student outcomes. (1 Measure)									
Percent of Cross-Sector Collaboration Task Force Recommendations with initial implementation plans developed in FY18	✔	Not available	Not available	Not available	Not available	New Measure	New Measure	New Measure	New Measure
2 - Enhance equity of programming and outcomes for all learners. (3 Measures)									
Rate of chronic absenteeism citywide	✔	Not available	Not available	Not available	Not available	26.3%	New Measure	27.3%	25%
The number of OST sites improving their program quality year over year	✔	Not available	Not available	Not available	Not available	New Measure	New Measure	New Measure	New Measure
Percent of students signed up for DC One Cards	✔	Not	Not	Not	Not	73.3%	New	82%	85%

with active Kids Ride Free passes		available	available	available	available		Measure		
3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (4 Measures)									
Increase the availability and transparency of data reporting	☐	Not available	Not available	Not available	Not available	Not Available	6	16	6
Total number of facilities reservations made through new online portal	✔	Not available	Not available	Not available	Not available	New Measure	New Measure	New Measure	New Measure
Percent of DME agency initiatives on track to be fully achieved by the end of the fiscal year	✔	Not available	Not available	Not available	Not available	New Measure	New Measure	New Measure	New Measure
Number of web hits for data publication website	✔	Not available	Not available	Not available	Not available	New Measure	New Measure	New Measure	New Measure

We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

2018 Operations

Operations Header	Operations Title	Operations Description	Type of Operations	# of Measures	# of Strategic Initiatives
1 - Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can have the most impact on improving student outcomes. (1 Activity)					
Cross Sector Collaboration	Improved Cross Sector Collaboration	Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can increase transparency and information for families and communities and help decrease student mobility.	Key Project	1	2
TOT				1	2
2 - Enhance equity of programming and outcomes for all learners. (4 Activities)					
Office of Out of School Time	Office of Out of School Time Grants and Youth Outcomes	DME will establish, staff and manage operations of the Office of Out of School Time (OST) Grants and Youth Outcomes. The OST office will be responsible for dissemination of grants to support enrichment and programming for youth in the District.	Key Project	1	2
Every Day Counts	Every Day Counts	Every Day Counts! is a citywide effort led by DME to ensure every student attends school every day. Every Day Counts! will bring together the entire community to support students and families through a public awareness campaign, a Taskforce coordinating public agencies and stakeholders, and investments in data-driven strategies to increase attendance.	Daily Service	1	3

Safe Passage	Safe Passage	DME works with DMPSJ, Safer Stronger DC, OSSE, DCPS, LEA leaders and other District agencies, to develop recommendations for improved policies, supports and programs to enhance the safety and security of public schools. DME and DMPSJ will co-lead and facilitate a working group to support interagency and public school coordination to maximize and ensure safe and efficient travel to/from school by DCPS and public charter school students.	Daily Service	0	2
Kids Ride Free	Kids Ride Free	DME collaborates with DDOT, WMATA, OCTO, LEA leaders and other District agencies to reduce barriers for students to attend school by supporting the implementation of the Kids Ride Free program.	Daily Service	1	0
TOT				3	7
3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (3 Activities)					
Request for Offers	Public Education Facilities	The Office of the Deputy Mayor for Education oversees the planning and support for former public education facilities, as well as supports DCPS and DGS with the execution of the capital improvement plan and school modernization program.	Daily Service	0	0
AGENCY OVERSIGHT AND SUPPORT	Improved Inter-agency collaboration and coordination	Increase coordination across government agencies to improve the delivery, effectiveness, and equity of services to schools and students.	Daily Service	0	0
AGENCY OVERSIGHT AND SUPPORT	Office of Planning, Data and Analysis	DME Planning Office will play an important and critical role of: Master Facilities Plan, data and analysis to support other agencies and public transparency of data.	Key Project	1	3
TOT				1	3
TOT				**5**	**12**

2018 Workload Measures

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY2016 Actual	FY 2017 Actual
1 - Improved Cross Sector Collaboration (1 Measure)					
Number of Cross Sector Collaboration Task Force Recommendations produced in FY18	✔	Not available	Not available	New Measure	New Measure
2 - Every Day Counts (1 Measure)					

Number of pledges signed by community members and students	✔	Not available	Not available	New Measure	New Measure
2 - Kids Ride Free (1 Measure)					
Number of students signed up for DC One Cards	✔	Not available	Not available	New Measure	New Measure
2 - Office of Out of School Time Grants and Youth Outcomes (1 Measure)					
Number of youth directly impacted by programming funded by the Office of Out of School Time Grants and Youth Outcomes	✔	Not available	Not available	New Measure	New Measure
3 - Office of Planning, Data and Analysis (1 Measure)					
Total Public School Enrommment	☐	Not available	Not available	87344	90061

Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date	Add Initiative Update	# of Initiative Updates	Needs Initiative Update Notification
Every Day Counts (3 Strategic initiatives)					
Citywide summit	In FY18, DME will convene stakeholders on the topic of addressing absenteeism through a citywide summit	09-30-2018		1	
Community of Practice	In FY18, DME will launch a community of practice for LEAs and/or agencies on addressing absenteeism	09-30-2018		1	
Communications Campaign	In FY18, DME will lead a targeted communications campaign to raise community awareness about chronic absenteeism	09-30-2018		1	
TOT				3	
Improved Cross Sector Collaboration (2 Strategic initiatives)					
Cross-Sector Collaboration Task Force	In FY18, the DC Cross-Sector Collaboration Task Force will propose and plan for implementation of recommendations to the Mayor on how to improve the coherence of public education in DC.	03-31-2018		1	
Safety Transfer Pilot program	In FY18, DME will coordinate the Safety Transfer Pilot program and prepare a succession plan for further management by DCPS Student Placement Office and/or designated consortium of LEAs.	09-30-2018		1	
TOT				2	

Office of Out of School Time Grants and Youth Outcomes (2 Strategic initiatives)					
OST Pilot	In FY18, DME will implement an OST program quality pilot whereby 20 program sites will formulate and begin implementing program quality improvement plans	09-30-2018		1	
Launch OST Network	In FY18, DME will launch a new network of OST opportunities that can be easily accessed and recognized by families to increase program supply and quality.	09-30-2018		1	
TOT				2	
Office of Planning, Data and Analysis (3 Strategic initiatives)					
Expand the supply, demand, and need dataset for public schools	DME is compiling student, school and neighborhood level data from DC agencies, which allows the DME to analyze multiple domains of information for LEAs, agencies, and residents to use for planning. For instance, DME 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).	09-30-2018		1	
Master Facilities Plan	In FY18, DME will release a 10-year Master Facilities Plan. The 10-year MFP will provide an opportunity to inform strategic, long-term planning for DCPS and public charter school facilities. The MFP will include up-to-date school facility conditions, enrollment growth projections, and long-term facilities maintenance plans.	09-30-2018		1	
Request for Offers	In FY18, a Request for Offers will be released to interested applicants for at least one site. Interested applicants will present their proposals to community members, proposals will be evaluated by District government agencies, and a notification of offer acceptance be provided to the successful offer.	09-30-2018		1	
TOT				3	
Safe Passage (2 Strategic initiatives)					
Develop Safe Passage Plans	In FY18, all focus neighborhoods identified by the Safe Passage Working Group will have Safe Passage Plans in place	09-30-2018		1	
Safe Passage Volunteer Program	In FY18, DME will initiate a coordinated volunteer program to support safe passage in focus neighborhoods.	09-30-2018		1	
TOT				2	
TOT				**12**	

Deputy Mayor for Education - Performance Hearing Questions

Q25. Please provide the following budget information for DME, including the approved budget, revised budget, and expenditures, for FY17 and to date in FY18:

- At the agency level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.

- At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.

- At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.

Deputy Mayor for Education (GW0) FY17 - Approved Budget, Revised Budget, and Expenditures by Fund, and CSG

Fund No.	Fund Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance	Comments
0100	**LOCAL**	0011	$ 1,856,828	$ 1,720,215	$ 1,712,779	$ 7,435	
		0012	$ 79,646	$ 154,646	$ 163,107	$ (8,460)	
		0014	$ 337,927	$ 359,017	$ 357,992	$ 1,025	
		PS Total	**$ 2,274,401**	**$ 2,233,878**	**$ 2,233,878**	**$ 0**	
		0020	$ 15,000	$ -	$ -	$ -	
		0031	$ 8,200	$ 960	$ 960	$ (0)	
		0040	$ 160,583	$ 53,998	$ 53,998	$ (0)	
		0041	$ 1,234,483	$ 1,193,527	$ 1,193,527	$ 0	
		0070	$ 50,000	$ 21,312	$ 21,312	$ 0	
		NON-PERSONNEL SERVICES Total	**$ 1,468,266**	**$ 1,269,798**	**$ 1,269,798**	**$ 0**	
	LOCAL Total		**$ 3,742,667**	**$ 3,503,676**	**$ 3,503,676**	**$ 0**	
0700	**OPERATING INTRA-DISTRICT FUNDS**	0041	$ -	$ 1,117,065	$ 1,117,065	$ -	
		NON-PERSONNEL SERVICES Total	**$ -**	**$ 1,117,065**	**$ 1,117,065**	**$ -**	
	OPERATING INTRA-DISTRICT FUNDS Total		**$ -**	**$ 1,117,065**	**$ 1,117,065**	**$ -**	
Grand Total			**$ 3,742,667**	**$ 4,620,741**	**$ 4,620,741**	**$ 0**	

Deputy Mayor for Education - Performance Hearing Questions

Q25. Please provide the following budget information for DME, including the approved budget, revised budget, and expenditures, for FY17 and to date in FY18:

- At the agency level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller

- At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.
- At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.

Deputy Mayor for Education (GW0) FY18 - Approved Budget, Revised Budget, and Expenditures by Fund, and CSG as of 1-3-18

Fund No.	Fund Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance	Comments
0100	**LOCAL**	0011	$ 1,962,495	$ 1,962,495	$ 364,621	$ 1,597,875	
		0012	$ 48,929	$ 48,929	$ 17,997	$ 30,932	
		0014	$ 424,410	$ 424,410	$ 64,455	$ 359,955	
		PS Total	**$ 2,435,834**	**$ 2,435,834**	**$ 447,072**	**$ 1,988,762**	
		0020	$ 16,000	$ 16,000	$ -	$ 16,000	
		0031	$ 27,728	$ 27,728	$ -	$ 27,728	
		0040	$ 778,888	$ 778,888	$ 4,849	$ 774,039	
		0041	$ 524,781	$ 524,781	$ 36	$ 524,745	
		0050	$ 3,725,000	$ 3,725,000	$ -	$ 3,725,000	
		0070	$ 11,500	$ 11,500	$ -	$ 11,500	
		NPS Total	**$ 5,083,897**	**$ 5,083,897**	**$ 4,885**	**$ 5,079,012**	
	LOCAL Total		**$ 7,519,731**	**$ 7,519,731**	**$ 451,957**	**$ 7,067,774**	
Grand Total			**$ 7,519,731**	**$ 7,519,731**	**$ 451,957**	**$ 7,067,774**	

Deputy Mayor for Education - Performance Hearing Questions

Q25. Please provide the following budget information for DME, including the approved budget, revised budget, and expenditures, for FY17 and to date in FY18:

- At the agency level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.
- *At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.*
- At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.

Deputy Mayor for Education (GW0) FY17 - Approved Budget, Revised Budget, and Expenditures by Program, Fund, and CSG

Program Code	Program Code Title	Fund No.	Fund Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance	Comments
2000	DEPARTMENT OF EDUCATION	0100	LOCAL	0011	$ 1,856,828	$ 1,720,215	$ 1,712,779	$ 7,435	
				0012	$ 79,646	$ 154,646	$ 163,107	$ (8,460)	
				0014	$ 337,927	$ 359,017	$ 357,992	$ 1,025	
				PS Total	**$ 2,274,401**	**$ 2,233,878**	**$ 2,233,878**	**$ 0**	
				0020	$ 15,000	$ -	$ -	$ -	
				0031	$ 8,200	$ 960	$ 960	$ (0)	
				0040	$ 160,583	$ 53,998	$ 53,998	$ (0)	
				0041	$ 1,234,483	$ 1,193,527	$ 1,193,527	$ 0	
				0070	$ 50,000	$ 21,312	$ 21,312	$ 0	
				NPS Total	**$ 1,468,266**	**$ 1,269,798**	**$ 1,269,798**	**$ 0**	
			LOCAL Total		**$ 3,742,667**	**$ 3,503,676**	**$ 3,503,676**	**$ 0**	
		0700	**INTRA-DISTRICT**	0041	$ -	$ 1,117,065	$ 1,117,065	$ -	
				NPS Total	**$ -**	**$ 1,117,065**	**$ 1,117,065**	**$ -**	
			INTRA-DISTRICT Total		**$ -**	**$ 1,117,065**	**$ 1,117,065**	**$ -**	
	DEPARTMENT OF EDUCATION Total				**$ 3,742,667**	**$ 4,620,741**	**$ 4,620,741**	**$ 0**	
Grand Total					**$ 3,742,667**	**$ 4,620,741**	**$ 4,620,741**	**$ 0**	

Deputy Mayor for Education - Performance Hearing Questions

Q25. Please provide the following budget information for DME, including the approved budget, revised budget, and expenditures, for FY17 and to date in FY18:

- At the agency level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.
- *At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.*
- At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.

Deputy Mayor for Education (GW0) FY18 - Approved Budget, Revised Budget, and Expenditures by Program, Fund, and CSG as of 1-3-18

Program Code	Program Code Title	Fund No.	Fund Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance	Comments
2000	DEPARTMENT OF EDUCATION	0100	LOCAL	0011	$ 1,962,495	$ 1,962,495	$ 364,621	$ 1,597,875	
				0012	$ 48,929	$ 48,929	$ 17,997	$ 30,932	
				0014	$ 424,410	$ 424,410	$ 64,455	$ 359,955	
				PS Total	**$ 2,435,834**	**$ 2,435,834**	**$ 447,072**	**$ 1,988,762**	
				0020	$ 16,000	$ 16,000	$ -	$ 16,000	
				0031	$ 27,728	$ 27,728	$ -	$ 27,728	
				0040	$ 778,888	$ 778,888	$ 4,849	$ 774,039	
				0041	$ 524,781	$ 524,781	$ 36	$ 524,745	
				0050	$ 3,725,000	$ 3,725,000	$ -	$ 3,725,000	
				0070	$ 11,500	$ 11,500	$ -	$ 11,500	
				NPS Total	**$ 5,083,897**	**$ 5,083,897**	**$ 4,885**	**$ 5,079,012**	
			LOCAL Total		**$ 7,519,731**	**$ 7,519,731**	**$ 451,957**	**$ 7,067,774**	
	DEPARTMENT OF EDUCATION Total				**$ 7,519,731**	**$ 7,519,731**	**$ 451,957**	**$ 7,067,774**	
Grand Total					**$ 7,519,731**	**$ 7,519,731**	**$ 451,957**	**$ 7,067,774**	

Deputy Mayor for Education - Performance Hearing Questions

Q30. Please provide the following budget information for DME, including the approved budget, revised budget, and expenditures, for FY15 and to date in FY16:

- At the agency level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.
- At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.
- *At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.*

Deputy Mayor for Education (GW0) FY17 - Approved Budget, Revised Budget, and Expenditures by Activity, Fund, and Comp Source Group

Program Code	Program Code Title	Activity Code	Activity Title	Fund No.	Fund Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance	Comments
2000	DEPARTMENT OF EDUCATION	2010	AGENCY OVERSIGHT AND SUPPORT	0100	LOCAL	0011	$ 1,856,828	$ 1,720,215	$ 1,712,779	$ 7,435	
						0012	$ 79,646	$ 154,646	$ 163,107	$ (8,460)	
						0014	$ 337,927	$ 359,017	$ 357,992	$ 1,025	
						PS Total	**$ 2,274,401**	**$ 2,233,878**	**$ 2,233,878**	**$ 0**	
						0020	$ 15,000	$ -	$ -	$ -	
						0031	$ 8,200	$ 960	$ 960	$ (0)	
						0040	$ 160,583	$ 53,998	$ 53,998	$ (0)	
						0041	$ 1,234,483	$ 1,193,527	$ 1,193,527	$ 0	
						0070	$ 50,000	$ 21,312	$ 21,312	$ 0	
						NPS Total	**$ 1,468,266**	**$ 1,269,798**	**$ 1,269,798**	**$ 0**	
					LOCAL Total		**$ 3,742,667**	**$ 3,503,676**	**$ 3,503,676**	**$ 0**	
				0700	INTRA-DISTRICT	0041	$ -	$ 1,117,065	$ 1,117,065	$ -	
						NPS Total	**$ -**	**$ 1,117,065**	**$ 1,117,065**	**$ -**	
					INTRA-DISTRICT Total		**$ -**	**$ 1,117,065**	**$ 1,117,065**	**$ -**	
			AGENCY OVERSIGHT AND SUPPORT Total				**$ 3,742,667**	**$ 4,620,741**	**$ 4,620,741**	**$ 0**	
	DEPARTMENT OF EDUCATION Total						**$ 3,742,667**	**$ 4,620,741**	**$ 4,620,741**	**$ 0**	
Grand Total							**$ 3,742,667**	**$ 4,620,741**	**$ 4,620,741**	**$ 0**	

Deputy Mayor for Education - Performance Hearing Questions

Q33. Please provide the following budget information for DME, including the approved budget, revised budget, and expenditures, for FY15 and to date in FY16:

- At the agency level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.
- At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.
- At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.

Deputy Mayor for Education (GW0) FY18 - Approved Budget, Revised Budget, and Expenditures by Activity, Fund, and Comp Source Group as of 1-3-18

Program Code	Program Code Title	Activity Code	Activity Title	Fund No.	Fund Title	CSG	Approved Budget	Revised Budget	Expenditures	Variance	Comments
2000	DEPARTMENT OF EDUCATION	2010	AGENCY OVERSIGHT AND SUPPORT	0100	LOCAL	0011	$ 1,538,281	$ 1,538,281	$ 361,942	$ 1,176,339	
						0012	$ 48,929	$ 48,929	$ 17,997	$ 30,932	
						0014	$ 334,901	$ 334,901	$ 64,116	$ 270,785	
						PS Total	**$ 1,922,111**	**$ 1,922,111**	**$ 444,055**	**$ 1,478,056**	
						0020	$ 15,000	$ 15,000	$ -	$ 15,000	
						0031	$ 27,728	$ 27,728	$ -	$ 27,728	
						0040	$ 105,111	$ 105,111	$ 4,849	$ 100,262	
						0041	$ 524,781	$ 524,781	$ 36	$ 524,745	
						0070	$ 5,000	$ 5,000	$ -	$ 5,000	
						NPS Total	**$ 677,620**	**$ 677,620**	**$ 4,885**	**$ 672,735**	
					LOCAL Total		**$ 2,599,731**	**$ 2,599,731**	**$ 448,940**	**$ 2,150,791**	
			AGENCY OVERSIGHT AND SUPPORT Total				**$ 2,599,731**	**$ 2,599,731**	**$ 448,940**	**$ 2,150,791**	
		2011	OFFICE OF YOUTH OUTCOMES AND GRANTS	0100	LOCAL	0011	$ 424,214	$ 424,214	$ 2,679	$ 421,536	
						0014	$ 89,509	$ 89,509	$ 339	$ 89,170	
						PS Total	**$ 513,723**	**$ 513,723**	**$ 3,017**	**$ 510,706**	
						0020	$ 1,000	$ 1,000	$ -	$ 1,000	
						0040	$ 673,777	$ 673,777	$ -	$ 673,777	
						0050	$ 3,725,000	$ 3,725,000	$ -	$ 3,725,000	
						0070	$ 6,500	$ 6,500	$ -	$ 6,500	
						NPS Total	**$ 4,406,277**	**$ 4,406,277**	**$ -**	**$ 4,406,277**	
					LOCAL Total		**$ 4,920,000**	**$ 4,920,000**	**$ 3,017**	**$ 4,916,983**	
			AGENCY OVERSIGHT AND SUPPORT Total				**$ 4,920,000**	**$ 4,920,000**	**$ 3,017**	**$ 4,916,983**	
	DEPARTMENT OF EDUCATION Total						**$ 7,519,731**	**$ 7,519,731**	**$ 451,957**	**$ 7,067,774**	
Grand Total							**$ 7,519,731**	**$ 7,519,731**	**$ 451,957**	**$ 7,067,774**	

Agy	Comp	GL A	Approp Ye	Fiscal Year	Fiscal Mon	Program C	Program C	Program C	Program C	Program C
GW0	3500		2017	2017	13			2000	DEPARTME	2010
GW0	2700		2017	2017	13			2000	DEPARTME	2010
GW0	2700		2017	2017	13			2000	DEPARTME	2010
GW0	3500		2017	2017	13			2000	DEPARTME	2010
GW0	2700		2017	2017	13			2000	DEPARTME	2010
GW0	3501		2017	2017	13			2000	DEPARTME	2010

Program C	Approp Fu	Approp Fu	Agy Fund	Agy Fund T	GAAP Cate	Comp Sou	Comp Sou	Agy Object	Agy Object
AGENCY O	0700	OPERATIN	0720	DME- COM	NON-PERS	0041	CONTRACT	CONTRACT	0409
AGENCY O	0700	OPERATIN	0720	DME- COM	NON-PERS	0041	CONTRACT	CONTRACT	0409
AGENCY O	0700	OPERATIN	0730	DME - CON	NON-PERS	0041	CONTRACT	CONTRACT	0409
AGENCY O	0700	OPERATIN	0730	DME - CON	NON-PERS	0041	CONTRACT	CONTRACT	0409
AGENCY O	0700	OPERATIN	0735	DME/OSSE	NON-PERS	0041	CONTRACT	CONTRACT	0409
AGENCY O	0700	OPERATIN	0735	DME/OSSE	NON-PERS	0041	CONTRACT	CONTRACT	0409

Agy Object	Budget	Expend Ba	Intradistric	Act Encum	Pre Encum	Available B	Approved Budget
CONTRACT	$ -	#####	0	0	0	-218640	$ -
CONTRACT	$ 218,640.08	$ -	0	0	0	218640.1	$ -
CONTRACT	$ 300,000.00	$ -	0	0	0	300000	$ -
CONTRACT	$ -	#####	0	0	0	-300000	$ -
CONTRACT	$ 598,425.00	$ -	0	0	0	598425	$ -
CONTRACT	$ -	#####	0	0	0	-598425	$ -

Revised Budget	Variance	
$ -	$ (218,640.08)	FALSE
$ 218,640.08	$ 218,640.08	FALSE
$ 300,000.00	$ 300,000.00	FALSE
$ -	$ (300,000.00)	FALSE
$ 598,425.00	$ 598,425.00	FALSE
$ -	$ (598,425.00)	FALSE

Deputy Mayor for Education - Performance Hearing Questions

Q26. Provide a complete accounting of all intra-district transfers received by or transferred from DME during FY17 and to date in FY18. For each, please provide a narrative description as to the purpose of the transfer and which programs, activities, and services within DME the transfer affected.

TRANSFERRED TO Deputy Mayor for Education (GW0)

Fund	Project Title	Program	Activity	Buyer Agency Name	FY17 Advance Amount	FY18 YTD Advance Amount	Narrative
Intra-district	My School DC Lottery System	DEPARTMENT OF EDUCATION (2000)	AGENCY OVERSIGHT AND SUPPORT (2010)	DISTRICT OF COLUMBIA PUBLIC SCHOOLS	$218,640	$0	Funding transferred from DCPS for the purpose of continued development and improvement of the common lottery system for admission to all public schools in the District of Columbia.
Intra-district	My School DC Lottery System	DEPARTMENT OF EDUCATION (2000)	AGENCY OVERSIGHT AND SUPPORT (2010)	OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION	$300,000	$0	Funding transferred from OSSE for the purpose of continued development and improvement of the common lottery system for admission to all public schools in the District of Columbia.
Intra-district	My School DC Lottery System	DEPARTMENT OF EDUCATION (2000)	AGENCY OVERSIGHT AND SUPPORT (2010)	OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION	$598,425	$0	Funding transferred from OSSE for the purpose of of a public relations and media contractor that will assist in the design, placement, and purchase of a print and social media advertisement for the Citywide Attendance Campaign.
Intra-district Total					**$1,117,065**	**$0**	
Grand Total					**$1,117,065**	**$0**	

Office of the State Superintendent of Education - Performance Hearing Questions

Q27. Provide a complete accounting of all reprogrammings received by or transferred from DME during FY17 and to date in FY18. For each, please provide a narrative descrpition as to the purpose and reason of the transfer and which programs, activities, and services within the agency the reprogramming affected. In addition, please provide an accounting of all reprogrammings made within the agency that exceeded $100,000 and provide a narrative description as to the purpose and reason of the transfer and which programs, activities, and services within the agency the reprogramming affected.

Deputy Mayor for Education (GW0) FY16 Reprogrammings - Received By

Agency	FY	Program	Activity	Fund Detail	Funding Source	Requested Amount	Narrative Description
GW0	2017	Department of Education (2000)	Agency Oversight and Support (2010)	0100	Local Funds	$100,000.00	Reprogramming of $100K from Department of Parks and Recreation for an FTE to proactively manage external communications with stake holders for DME and its cluster agencies.
GO0 - Total						**$100,000.00**	

Deputy Mayor for Education - Performance Hearing Questions

Q28. Provide a list of all DME's fixed costs budget and actual dollars spent for FY17 and to date in FY18. Include the source of funding and the percentage of these costs assigned to each DME program. Include the percentage change between DME's fixed costs budget for these years and a narrative explanation for any changes.

				FY 2017			FY 2018 (as of 1-3-18)		
Agy	**Fund No.**	**Fund Title**	**Agy Object Title**	**Budget**	**Expenditures**	**(Over)/Under**	**Budget**	**Expenditures**	**(Over)/Under**
GW0	0100	Local	TELEPHONE, TELETYPE, TELEGRAM, ETC	$960	$960	$0	$27,728	$0	$27,728
		Local Total		**$960**	**$960**	**$0**	**$27,728**	**$0**	**$27,728**
GW0 Total				**$960**	**$960**	**$0**	**$5,271,021**	**$1,133,903**	**$4,137,118**

Q40 Performance Oversight Attachment FY17

FY17 P-Card Transactions

	Vendor	Purpose	
1/25/17	Amazon	Cell Phone accessories	$42.17
1/31/17	Metropolitan Office Products	Office Supplies	$67.04
2/9/17	PayPal - FOCUS Conference	Cat Peretti to attend FOCUS Conference	$130.00
2/10/17	Document Managers	Business Cards for Ahnna	$85.00
2/13/17	New Schools	Registration for Jennie to attend New Schools Conference	$795.00
2/14/17	Adobe	Adobe Software Monthly Fee	$31.70
2/20/17	Adobe	Reimbursement for taxes	-$1.72
3/14/17	Adobe	Adobe Software Monthly Fee	$29.98
3/16/17	Southwest Airlines	Travel for Ramin to School of Diversity Conference	$214.88
3/17/17	Amazon	Accessories for new employees phones	$106.49
3/30/17	Hyatt Hotels Cambridge	Travel for Ramin to School of Diversity Conference	$274.00
4/11/17	Metropolitan Office Products	Cannon Machine supplies	$171.00
4/14/17	Adobe	Adobe Software Monthly Fee	$29.98
4/17/17	Document Managers	Business Cards for Ramin, Ashlynn & Alex	$255.00
4/18/17	Management Center	Training for Shayne	$382.50
4/19/17	Ramin Taheri	School of Diversity Strategic Conference	$158.95
4/26/17	Southwest Airlines	Travel for Ramin	$380.96
5/3/17	Sheraton Hotel	Travel for Ramin	$520.38

Q40 Performance Oversight Attachment FY17

	Indianapolis		
5/9/17	Discount mugs	Items for Attendance program	$141.55
5/10/17	Discount mugs	Items for Attendance program	$209.00
5/11/17	Amazon	Items for Attendance program	$75.05
5/12/17	Amazon	Items for Attendance program	$169.03
5/12/17	American Airlines	Travel for Ahnna to New Schools	$697.60
5/12/17	OTC Brands, Inc	Items for Attendance program	$323.04
5/13/17	Travel Insurance	Travel Insurance fee for Ahnna's flight to CA	$43.60
5/13/17	Amazon	Items for Attendance program	$118.20
5/14/17	Adobe	Adobe Software Monthly Fee	$29.98
5/25/17	Metropolitan Office Products	Office Supplies	$4,802.89
5/27/17	SmartSheet	Software for Alex, Jenn & Richelle	$540.00
6/5/17	Thomson Westlaw	Westlaw Software for Taneka	$185.40
6/6	Metropolitan Office Products	Assembly and Mounting of Storage Shelves	$50.00
6/8/17	Best Buy	Items for Attendance program	$158.99
6/8/17	Best Buy	Items for Attendance program	$52.99
6/8/17	Best Buy	Items for Attendance program	$360.35
6/8/17	Best Buy	Items for Attendance program	$49.99
6/8/17	Best Buy	Items for Attendance program	$49.99
6/14/17	4Imprints	Pad Portfolio for Staff Retreat	$680.80
6/14/17	Adobe	Adobe Software Monthly Fee	$29.98
6/19/17	Gallup Inc.	Survey for Staff Retreat	$528.49

Q40 Performance Oversight Attachment FY17

6/21/17	Metropolitan Office Products	Supplies	$293.83
6/23/17	4Imprints	Items for Attendance program	$702.07
7/3/17	Metropolitan Office Products	Office Supplies	$88.00
7/14/17	Adobe	Adobe Software Monthly Fee	$29.98
7/20/17	Metropolitan Office Products	Office Supplies	$292.44
7/27/17	Solutions Simplified	Tableau Software Maintenance	$195.70
7/27/17	US Postal Service	Mailed Mayor Ford's cell phone	$8.11
8/4/17	Marlimar	Summer Program Texting Services	$599.00
8/8/17	Document Managers	Business Cards for staffer	$95.00
8/11/17	Document Managers	Swag for Attendance Program	$4,960.00
8/11/17	Metropolitan Office Products	Office Supplies	$2,221.99
8/15/17	Metropolitan Office Products	Printing of Fliers for Attendance Program	$395.00
8/16/17	Adobe	Adobe Software Monthly Fee	$29.98
8/18/17	Logistics Planning Service	Moving Services to Move My School DC to OSSE	$1,176.00
8/28/17	Amazon	Purchase of Book for the Office	$33.00
8/30/17	Education Week	Purchase of Subscription to Education Week	$39.00
8/30/17	Metropolitan Office Products	Office Supplies	$625.30
8/30/17	Document Managers	Swag for Attendance Program	$1,435.00
8/31/17	Metropolitan Office products	Badge Holders for Lanyards for Attendance Program	$144.90

Q40 Performance Oversight Attachment FY17

9/5/17	Document Managers	Swag for Attendance Program	$2,040.00
9/7/17	Document Mangers	Swag for Attendance Program	$775.00
9/8/17	Marlimar	Summer Program Texting Services	$599.00
9/8/17	Staples	Labels	$15.32
9/13/17	Metropolitan Office Products	Printing for Attendance Program	$2,340.00
9/14/17	Adobe	Adobe Software Monthly Fee	$29.98
9/19/17	NYS Attorney Registration	Attorney Renewal for Taneka Miller	$375.00
9/20/17	NYS Attorney Registration	Attorney Renewal for Ramin Taheri	$375.00
9/20/17	Metropolitan Office Products	Office Supplies	$1,451.76

Q40 Performance Oversight Attachment FY17

FY18 P-Card Transactions

10/25/17	Answer Abstracts	Title Search	$870.00
10/24/17	Adobe	Adobe Software Monthly Fee	$29.98
10/31/17	Metropolitan Office Products	Large Office Shredder	$1,249.99
11/2/17	Enterprise Events	New Schools Summit Registration for Deputy Mayor Jennifer Niles	$795.00
11/2/17	Enterprise Events	New Schools Summit Registration for Ahnna Smith, Chief of Staff	$795.00
11/14/17	Metropolitan Office Products	Toner Cartridges	$1,049.00
11/14/17	Adobe	Adobe Software Month Fee	$59.96
12/5/17	TypeForm	Subscription to Typeforms PRO Plan for the year for survey assistance	$350.00
12/14/17	Adobe	Adobe Software Monthly Fee	$59.96

GOVERNMENT OF THE DISTRICT OF COLUMBIA
Office of the Deputy Mayor for Education

Responses to Fiscal Year 2017 Performance Oversight Questions

Jennie Niles
Deputy Mayor for Education
Office of the Deputy Mayor for Education

Committee on Education
The Honorable David Grosso, Chairman
Council of the District of Columbia

February 2, 2018

Committee on Education
John A. Wilson Building
1350 Pennsylvania Avenue, NW
Washington, D.C. 20004

Deputy Mayor for Education (DME) FY17 Oversight Questions

DME Programmatic Initiatives

Q1. Discuss each of the programmatic and policy initiatives the DME has worked on in FY17 and FY18 to date. Please include details about how these initiatives, both new and on-going, are part of a long-term strategic plan for city-wide education.

To date, this Administration has made unprecedented investments in public education, including initiatives targeting historically underserved students and providing all students with the tools they need to thrive.

The DME continues to be the driving force towards greater equity in public education, setting priorities for our agencies and leveraging their talents and resources to achieve our shared goals. We remain committed to furthering the goal of educational equity: **for all students, across all schools, and in all neighborhoods.**

Below are DME-led or -owned initiatives:

Recent and Current Initiatives	Notes
Access to Public Space Initiative	DME assisted DPR with the Spring 2017 launch of the new RecTrac portal that improved the online process for identifying available space and securing permits for recreational facilities. DME is working with DCPS' facilities and schools teams to identify opportunities and barriers to improving the process for requesting and permitting space in DCPS facilities, including making playgrounds and fields available to District residents outside of school hours. On January 29, 2018, DME convened the inaugural meeting of the Advisory Group for Community Use of Public Space. The body will provide advice and recommendations to the DME regarding District policies and procedures related to community use of public spaces, including fields, gyms, classrooms, meeting rooms, and other District facilities.

Chancellor Transition	The successful conclusion of DCPS Rising resulted in the November 2016 appointment of Antwan Wilson as DCPS Chancellor. DME continued to work closely with DCPS leadership and other stakeholders to support his successful transition from February 2017 to September 2017. Additionally, DME partnered with and provided support to DCPS as they led engagement with students, families, educators, and residents to inform the development of the new Capital Commitment, released in August 2017.
Child Care Facility Initiative	DME, in partnership with the Department of General Services (DGS), and through coordination with OSSE, DCRA, UDC, and DPR, led the development of solicitations and approval for three new spaces, in District-owned facilities, now available to child development centers in January 2018. Space in Building 41 at UDC's Van Ness campus, Deanwood Recreation Center, and Thaddeus Stevens School, will be licensed to successful respondents, (awards anticipated by April 2018) to provide high-quality infant and child care. This solicitation complements the Administration's $11 million investment in FY18 to support the creation of 1,000 infant and toddler seats over the next 3 years. These facilities will serve families who receive subsidies as well as private pay families.
Cross Sector Collaboration Task Force (CSCTF)	The DME co-chairs the Cross-Sector Collaboration Task Force, formed in Dec 2015, and held its first meeting in February 2016. The Task Force is charged with developing clear and fair recommendations to the Mayor on how to improve the coherence among, and collaboration across, public schools to improve effectiveness and efficiency. The Task Force continues to meet monthly and to focus its efforts on recommending strategies and solutions for the priority issues that will have the most impact on improving student outcomes for all public schools in the District of Columbia. Early in calendar 2017, for example, the CSCTF advanced two important recommendations, both of which are in the pilot phase currently: (1) to create a common mid-year entry and transfer process for all public school students; and (2) to create a way to support students in need of a mid-year transfer based on safety-related concerns. Together, these programs will streamline the process of mid-year entry and transfer and provide the supports needed to ensure that our most vulnerable students have access to excellent school options. Beyond access, however, these programs seek to ensure that at-risk students are matched with schools that are the right fit and that are best positioned to serve their needs,

	thereby reducing the likelihood of these students leaving to seek other school options.
Equity Reports	The purpose of the annual Equity Reports is to provide schools, families, and the community with a complete and transparent view of all public schools in the District by working cross-sector to align on and report out on key measures of school equity, including enrollment, discipline, and student achievement. Representatives from the DC Public Schools (DCPS), DC Public Charter School Board (PCSB), the Office of the State Superintendent of Education (OSSE), and the Office of the Deputy Mayor of Education (DME) have been collaborating since 2013 to produce Equity Reports. These reports, available at LearnDC.org, provide valuable information that allows families to make accurate comparisons across schools citywide. The reports highlight each school's ability to serve all students, including those with various challenges in school year 2016-17. Aggregate citywide reports for PK3-12 and for Adult/Alternative schools are also provided to provide a macro-level view of education in the District.
Every Day Counts! Taskforce	The Every Day Counts! Taskforce, (the Taskforce), formerly known as the Truancy Taskforce, is a collaborative body charged with developing a multiagency, community-wide effort to increase attendance and decrease truancy of students in DC Public Schools and DC Public Charter Schools. The Taskforce is chaired by the Deputy Mayor of Education and Deputy Mayor of Health and Human Services. The Taskforce additionally includes representatives from the following public offices, agencies and organizations: Child and Family Services Agency (CFSA), Criminal Justice Coordinating Council (CJCC), Court Social Services Division (CSSD), DC Public Charter School Board (PCSB), DC Public Schools (DCPS), Department of Behavioral Health (DBH), DC Trust, Department of Human Services (DHS), Deputy Mayor of Greater Economic Opportunity (DMGEO), Deputy Mayor of Health and Human Services (DMHHS), Deputy Mayor for Public Safety & Justice (DMPSJ), Department of Health (DOH), Department of Transportation (DOT), Justice Grants Administration (JGA), Metropolitan Police Department (MPD), Office of the State Superintendent (OSSE), Office of the Attorney General (OAG), State Board of Education (SBOE), the Offices of Chairman Phil Mendelson and Councilmember David Grosso, public charter school leaders, and others. As of January 2018, 10 schools have received a total of 100 incentives, and over 2,200 students and community members have signed attendance pledges.

Kids Ride Free	In partnership with DDOT, DME supports the Kids Ride Free program, which allows students to ride for free on Metrobus, the DC Circulator, and Metrorail within the District. The goal of this program is to ensure students have free and reliable transportation to and from school and school-related activities. DME works with DDOT, OSSE, DCPS and public charter schools to support coordination and implementation. Targeted marketing and communication strategies developed by DME, DDOT, and WMATA have increased the rate of students tapping into public transportation from 34% in SY16-17 to 60% in SY17-18.
LEA Payment Project	The overarching goals of the LEA Payment initiative are to refine the way we pay our public schools by funding schools equitably for the students they serve; incentivize LEAs to enroll students throughout the year and minimize dis-enrolling; improve student data systems upon which payments are based; and automate OCFO payments of local school funds. Over the past three years, we have implemented the initiative in phases: created new enrollment and demographic tracking processes; increased the first quarterly payment for new and existing public charter schools; increased the non-residential and residential facility allotments for public charter schools; and included the amount negotiated in the DCPS and the Washington Teacher's Union collective bargaining agreement in a retrospective payment for FY17 and for FY18 for both DCPS and charter schools. DME has been working to conduct estimated policy analysis measuring what may occur once the LEA Payment initiative is put into full effort.
Master Facilities Plan	Through this plan we will analyze current use of DCPS and charter school facilities, and project future need for school facilities in neighborhoods throughout the District. Based on our analysis, we will make recommendations for the prioritization of future DCPS school modernizations, how to support charter schools acquiring and maintaining facilities, and use of vacant and underutilized DCPS facilities. The 2018 Master Facilities Plan (MFP) contract was awarded to joint team of AECOM and Miramar Ponte Mellor on January 22, 2018. AECOM and Miramar Ponte Mellor have extensive, nationwide experience in facilities planning for large school districts as well as extensive experience in demographic analysis and projections.

Office of Out of School Time Grants and Youth Programs	In 2016, Council passed legislation to establish a new Office of Out of School Time (OST) Grants and Youth Outcomes within DME, and a twenty-one person Commission on Out of School Time Grants and Youth Outcomes. DME will coordinate and lead the Commission, whose members will be appointed by the Mayor and consist of community stakeholders, youth and public agency representatives. The new Office, with input and direction from the Commission, shall: ● Create and guide the implementation of the District's strategic plan for OST; ● Gather and analyze data to improve the distribution of high quality, equitable OST programming; ● Provide technical assistance, training and capacity building to OST providers; ● Streamline funding, application processes, and reporting processes for OST providers; ● Assess program quality; and ● Distribute grants to OST providers. To date, the OST Office has accomplished the following: ● The first part of a three part needs assessment; ● Hired staff, including an experienced Executive Director; ● Revised the grantmaking process; and ● Implemented a quality pilot at 22 sites.
School-Based Health Program	DME coordinates closely with the Office of the Deputy Mayor for Health and Human Services (DMHHS), including its agencies DOH and DBH, on several issues including student immunization, Medicaid reimbursement, and school-based health and mental health-services. This past year, collaboration included efforts to increase communication about immunization requirements, changes to the deployment of school nurses, and the development of a recommendation for a new approach to supporting behavioral health needs in schools.

School Safety and Safe Passages Working Group	The School Safety and Safe Passage Working Group was established to better understand and enhance safety-related policies that affect both charter and DCPS schools, particularly where school safety intersects with efforts from MPD, MTPD, and the community. DME coordinates and leads this working group, in partnership with the Office of Neighborhood Safety and Engagement and DMPSJ, and most recently focused on identifying initial safe passage priority areas, based on historical data from MPD and anecdotal recollections from members of the Working Group, as well as, collaborate on solutions to safety concerns expressed by school leaders. Members of the working group include representatives from DCPS, MPD, MTPD, public charter schools, PCSB, DDOT, DPR, DYRS, Office of the Student Advocate, DMHHS, HSEMA, OCTO, and other agencies as needed. The School Safety and Safe Passage Working Group also identified five areas with a high number of student involved incidents based on historical data from Metropolitan Transit Police Department and Group members as Initial Safe Passage Priority Areas (available here), with the ultimate goal of adopting targeted efforts to reduce incidents in these areas with direct community input.
Education Supply, Demand, Need Data	DME created in-house capacity for school, student, and neighborhood level analysis that supports our DME initiatives. The DME worked to compile current and historic data files that are used to inform our projects, policies and initiatives (e.g., Cross Sector Collaboration Task Force, Kids Ride Free, Safe Passage Working Group, RFOs). DME staff compile information about facilities (conditions and locations), school demographics, student characteristics (demographics and locations), and neighborhood data. The collection of information and analysis is an ongoing process. In addition, the DME provides analysis and information for the public via the DME Data Resources web page. Examples of information include the SY2016-17 Fact Sheets (information about our schools and students at the citywide and elementary, middle, and high school grade levels); a series of interactive enrollment pattern maps that help the user visualize enrollment patterns by neighborhood cluster and DCPS school boundary; and updated interactive maps of utilization and in-boundary enrollment rates for DCPS schools. We also posted data supporting these publications and interactive maps for the public to access.

Requests for Offer (RFO)	The Request for Offer (RFO) process is the mechanism used to ensure that charter schools can exercise the right of first offer on excess DCPS school properties. In addition, the DME is committed to identifying additional opportunities outside of excess school properties for charter school use.
Water Filtration	DME led coordination among agencies in the development of processes and communications related to annual water filtration in District of Columbia Public School (DCPS) and Department of Parks and Recreation (DPR) facilities maintained by the Department of General Services (DGS). The initial protocol was released in March 2017, updated in September 2017, and released on an annual cycle moving forward. The protocol outlines 1) water testing procedures, 2) remediation procedures, and 3) ensures timely, transparent, and effective communication among government agencies and among the government and school communities.

Q2. Describe the Office's efforts in FY17 and FY18 to date to enhance interagency cooperation for the agencies under its purview and with the other Deputy Mayors' offices to address and coordinate education policies, programs, and initiatives across the District of Columbia's public education system.

The Office of the Deputy Mayor for Education continues to align, coordinate, and improve collaboration within and beyond the education cluster.

<u>School Opening Readiness STAT</u>

In 2017, DME convened the first ever School Opening Readiness STAT. Ten District agencies participated in a series of working groups and meetings to identify existing and potential challenges to school opening, and to develop and address solutions to ensure all schools--DCPS and public charter--would have a smooth start to the 2017-2018 school year.

The three primary areas of focus included:

1. Facilities (modernizations, renovations, new school construction, etc.)
2. Transportation and Safety (school crossing guards, safe passage, and other transportation-related concerns)
3. Health and Wellness (school-based health and mental health supports, water filtration, etc.)

<u>Every Day Counts!</u>

With the Every Day Counts! Task Force, DME continues to build upon the accomplishments of the Truancy Task Force (improving data reporting, citywide policies, and reducing over-referral to court and CFSA) by publishing a Strategic Plan and initiating a public awareness campaign regarding the importance of school attendance.

See response to Q6 below for a complete overview.

Water Filtration of Lead in DCPS and DPR Facilities

In FY17, DME initiated the creation of the interagency Water Filtration Team, comprising DCPS, the Department of General Services (DGS), the Office of the City Administrator (OCA), and DME. The team was created to establish the District's protocol for water filtration and testing in DCPS schools and DPR recreation centers, as well as establish proper communication processes for DCPS and DPR parents and staff. The team, led by DME, meets bi-weekly to discuss all pertinent matters regarding filtering of drinking sources in DCPS and DPR facilities.

See response to Q19 below for a complete overview.

Kids Ride Free

DME worked closely with the District Department of Transportation (DDOT), Office of the State Superintendent of Education (OSSE), DC Public Schools (DCPS), DC Public Charter School Board (DC PCSB), Office of the Chief Technology Officer (OCTO), and the Washington Metropolitan Area Transit Authority (WMATA) to ensure a successful third school year launch of Kids Ride Free (KRF) on Bus and Rail at the start of SY17-18, and continues to work closely with DDOT, OCTO, and WMATA to oversee the ongoing implementation of Kids Ride Free.

In an effort to increase KRF usage, DME identified nineteen DCPS and charter schools with the lowest rates of DC One Card issuance or KRF passes loaded and held meetings at each one. DME coordinated these visits with WMATA, DCPS, and PCSB from October 2017 to November 2017. At the completion of this effort, over 7,000 additional DC One Cards were activated and ready for students to access their KRF benefit. Targeted marketing and communication strategies developed by DME, DDOT and WMATA has increased the rate of students tapping into public transportation from 34% in SY16-17 to 60% in SY17-18.

School Safety and Safe Passage Working Group

In July 2017, the DME and the Deputy Mayor for Public Safety and Justice (DMPSJ) reconvened the School Safety and Safe Passage Working Group (Safe Passage Group) to enhance safety-related policies affecting both public charter and DCPS schools, and to better coordinate efforts between law enforcement and the community. Members of the Safety Group include representatives from a variety of LEAs and government agencies. See a list of the agencies below:

School Safety and Safe Passage Working Group Membership: District Agencies

- Office of the Deputy Mayor for Education
- Office of the Deputy Mayor for Public Safety and Justice
- Metropolitan Police Department
- Metropolitan Transit Police Department
- DC Public Schools
- DC Public Charter School Board
- Office of the Chief Technology Officer
- Mayor's Office of Community Relations
- Department of Parks and Recreation- Roving Leaders
- Homeland Security and Emergency Management Agency

- Office of Human Rights
- Office of the Student Advocate
- Office on Aging
- Office of the Deputy Mayor for Health and Human Services
- Office of the State Superintendent of Education
- Department of Youth Rehabilitation Services
- District Department of Transportation

At the start of School Year (SY) 2017-2018 the Safe Passage Group created Safe Passage Back to School, an initiative that placed Group members and volunteers from various government agencies at 10 locations across the District highly trafficked by students during peak travel hours, to support students with safely getting to and from school. The Safe Passage Group also identified five areas with a high number of student involved incidents, based on historical data from Metropolitan Transit Police Department and Group members, as Initial Safe Passage Priority Areas (available here), with the ultimate goal of adopting targeted efforts to reduce incidents in these areas with direct community input. To that end, the Safe Passage Group launched a needs-based assessment for school leaders, students, and families in these areas to determine the student safety needs and how the Safe Passage Group can improve safety in the area. In addition, DME leads coordination calls between schools in safe passage priority areas and Metropolitan Police Department (MPD), Metropolitan Transit Police Department (MTPD), and DDOT to collaboratively solve student safety issues. Recently, DME created a map (available here) to show the five initial safe passage priority areas, as well as, schools participating in coordinated safe passage efforts, School Crossing Guards, and public transportation in the area. This map is publicly accessible and will allow students, families, and school leaders to plan the best routes for students to travel to and from school.

School-based Health Services

In FY17, DME worked with the Deputy Mayor for Health and Human Services (DMHHS) to better coordinate on services DOH and DBH provide to DCPS and public charter schools, with school-based health and mental health services. This year the collaboration included efforts to increase communication about immunization requirements, support changes in the deployment of school nurses, and participate in the Task Force on School Mental Health.

Q3. Please list all of the agencies under the DME and the priorities and goals both set and met for those agencies for FY17 and to date FY18. Include any agencies added in the past year or planned to add for FY18 to the DME's portfolio and how any of these changes alter the priorities of the DME.

DME's cluster includes six public agencies: District of Columbia Public Schools (DCPS), the Department of Parks and Recreation (DPR), the Office of the State Superintendent for Education (OSSE), the Public Charter School Board (PCSB), the District of Columbia Public Libraries (DCPL), and the University of the District of Columbia (UDC).

Please see attachment for a summary of goals set and met to date (Attachment Q3).

Q4. In June 2015, the National Academy of Sciences released its five-year evaluation of public education in the District of Columbia under mayoral control. Discuss the DME's

efforts address each of the following three recommendations from the study for FY17 and FY18 to date:

a. Recommendation 1: The District of Columbia should have a comprehensive data warehouse that makes basic information about the school system available in one place that is readily accessible online to parents, the community, and researchers.

The District continues to invest in a strong education data infrastructure. OSSE, with support from the DME, is continually working to improve the data architecture needed to take the DC Statewide Longitudinal Education Data (SLED) to the next level and enable cross agency data sharing to improve services and outcome for students. To realize the full benefits of a true data warehouse system, OSSE is focusing their efforts in three areas: 1) ongoing enhancements to SLED; 2) efforts to exchange data with other state agencies; and 3) future investments in SLED and OSSE's data infrastructure.

The District has invested heavily in SLED, and SLED is able to integrate data across other agencies and from OSSE. OSSE received $11M plus for data infrastructure overhaul and enhancements over a five-year period, starting in FY17. Once the backbone of the data systems is streamlined and updated, then OSSE can focus on ensuring a robust public facing data warehouse.

Over the last two years, education agencies, including DME, have significantly increased their capacity to report and provide information in meaningful ways for schools and parents.

Examples of our progress include:

1. My School DC

   My School DC is a resource tool for parents that provides cross-sector information on schools and programs. In FY17, My School DC enhanced the School Finder tool based on parent feedback, adding several categories of academic programs and extracurricular activities offered to make it easier for families to search and filter for a "best fit" school.

2. DME Data Resource Page

   DME launched a data resource page in FY16 where we have been sharing cross-sector data with the public, in an effort to provide more information about the education landscape of our city. The Data Resource page is where we post interactive maps and visualization tools, as well as analysis decks, and other information sheets. For instance, in FY17 we posted the SY2016-17 Fact Sheets (both at the citywide and individual grade level), interactive maps showing in boundary and utilization rates for DCPS schools, and "spider" maps showing where students attend schools from each neighborhood. The DME will continue to add to this page as appropriate cross-sector data becomes available.

3. OSSE State Education Plan and Proposed School Report Cards

   The Every Student Succeeds Act (ESSA) requires states to develop report cards for the state, local education agencies, and schools. Parents are the primary audience of these report cards, and federal law requires that they be made in consultation with the community. Further, the goal of the report card project is to centralize data for the public.

OSSE, along with the State Board of Education and its ESSA taskforce, have conducted robust public engagement on the content of the report card. Their efforts resulted in 1900 pieces of feedback on what information would be most useful to parents. OSSE anticipates launching the report card using data from the 2017-18 school year in December 2018.

4. My Child Care DC

OSSE launched an expanded Child Care Connections site, rebranded as My Child Care DC, to provide District families access to a user-friendly website with information about all licensed child care providers in the District. The tool will act as a one-stop online resource that helps families find and compare child care options in Washington, DC. Developed with input from parents, My Child Care DC allows families to search 352 licensed child development centers and 115 licensed home-based child development facilities by address, zip code, and center name. Families can also filter results by operating hours, type of facility, age range of students served, and quality improvement ratings (gold, silver, bronze). The site also specifies which child care providers accept vouchers and Child and Adult Food Program (CACFP) participants. Each licensed child development facility includes a detailed, easy-to-read provider profile that consists of inspection reports, capacity, licensing information, accreditation, and substantiated complaints vetted by OSSE. In addition to offering easy-to-use facility searches, My Child Care DC further empowers families by including information on ways to connect with key partner agencies and resources in the District, how to use the child care subsidy, and what to think about when choosing a child-care provider. A frequently asked questions section helps families understand child care licensing, as well as the range of services child development facilities provide. The website contains an aggregate, annual report of all child deaths and serious injuries occurring in child care facilities in the District. For child care providers, My Child Care DC offers information on how to get a license to operate a DC child care facility and includes information on partner agencies that facilitate the licensing process.

5. Equity Reports

The purpose of the annual Equity Reports is to provide schools, families, and the community with a complete and transparent view of all public schools in the District by working cross-sector to align on and report out on key measures of school equity, including enrollment, discipline, and student achievement. Representatives from the DC Public Schools (DCPS), DC Public Charter School Board (PCSB), the Office of the State Superintendent of Education (OSSE), and the Office of the Deputy Mayor of Education (DME) have been collaborating since 2013 to produce Equity Reports. These reports, available at LearnDC.org, provide valuable information that allows families to make accurate comparisons across schools citywide. The reports highlight each school's ability to serve all students, including those with various challenges in school year 2016-17. Aggregate citywide reports for PK3-12 and for Adult/Alternative schools are also provided to provide a macro-level view of education in the District. The Equity Reports have been instrumental in decreasing suspension rates across the city by making this data publicly available.

b. Recommendation 2: The District of Columbia should establish institutional arrangements that will support ongoing independent evaluation of its public education system.

OSSE is committed to protecting student privacy and takes its responsibilities under local and federal privacy laws seriously. At the same time, OSSE is committed to facilitating access to, and use of, education data so that education stakeholders have high-quality information for decision making, as described in OSSE's strategic plan. To meet both of these goals, OSSE has taken a robust approach to codifying policies and procedures to ensure the protection of student information and to build the agency's capacity around data privacy, security, and confidentiality.

OSSE created a Data Governance and Privacy team within the Division of Data, Assessment, and Research (DAR) that is charged with overseeing policies, procedures, and structures that govern and protect student data. The OSSE Data Request Portal (http://osse.dc.gov/service/osse-data-request-form) serves as a centralized intake and tracking system for all requesters. In general, regardless of the type of request or requester, data request fulfillments go through a minimum of three (3) stages of quality assurance and security checks, including:

1. DAR peer review: Analysts review data pulled together by other analysts and ensure it meets the relevant standards, requirements, and limitations;
2. DAR's deputy assistant superintendent and assistant superintendent review and approval; and
3. OSSE's superintendent's final review and approval.

Data is always transferred in the most secure means possible, primarily using a secure file transfer site.

c. Recommendation 3: The District of Columbia's primary objective for its public schools should be to address the serious and persistent disparities in learning opportunities and academic progress that are evident across student groups and neighborhoods, with equal attention to DCPS and public charter schools. To that end, the NRC Committee recommends that the city attend to:

1. **Establishing centralized, system-wide monitoring and oversight of all public schools and their students, with particular attention to high-need student groups;**

Efforts include: Working with OSSE and other stakeholders in the development of the ESSA Accountability System State Plan, including the development of a Common Accountability Framework, accountability system business rules, and proposed report card content.

2. **The fair distribution of educational resources across wards and neighborhoods;**

Efforts include: Support of Kids Ride Free, including the subsidies extended to Adult/Alternative public school students and the Transportation and School Safety Working Group.

3. **Fostering more effective collaboration among public agencies and with the private sector to encourage cross-sector problem solving for the city's schools;**

Efforts include: The Cross Sector Collaboration Task Force, development of the Out of School Time office, and Summer Strong.

4. **Centrally collecting and making available more accessible, useful, and transparent data about D.C. public schools, including charters, tailored to the diverse groups with a stake in the system; and**

Efforts include: Equity Reports, the DME data webpage, and OSSE's report cards to be released in December 2018.

5. **Exploring measures to strengthen public trust in education in a diverse, highly mobile city.**

Efforts include: Public engagement related to the Cross Sector Collaboration Task Force.

Q5. The following questions are regarding the DME's work to improve outcomes for special education students in the District of Columbia:

a. Please describe any programs, policies, or initiatives undertaken in FY17 and to date in FY18.

DME supports OSSE in its role as lead agency on special education oversight, and continues to partner with DC PCSB, OSSE, and DCPS to release Citywide Equity Reports that highlight the performance of all subgroups and provide opportunities for school communities to learn about the successes and challenges of educating all of their students.

b. What is the status of your FY17 collaboration with the Public Charter School Board to create satellite or shared special education classrooms across LEAs to meet the needs of children with disabilities in charter schools within D.C.? Please provide any reports or planning documents describing ongoing work. Also include which disabilities and/or subsets of children will be served, likely partnerships, and what resources are needed to accomplish this capacity-building?

Grants were released in 2016 to support the creation of shared or satellite classrooms, however no awards were made due to low interest from LEAs. In FY17, and to date in FY18, DME has worked with LEA leaders, philanthropic organizations, DC PCSB, DCPS, and OSSE, to identify other potential opportunities to provide greater support for special education students and the schools that serve them, as well as educators. Among the opportunities under consideration are the development of a targeted training and/or professional development program to support special educators.

c. What recommendations, if any, does the DME have for OSSE and others to improve special education transportation services and disability services at recreation centers?

DME has supported OSSE in the improvement of its special education transportation services. In FY17, OSSE took a number of significant steps to improve OSSE DOT, including:

- Implementation of a formal compliance function including compliance requirements, testing procedures, and monitoring.
- Continued review and improvement of guidance and maintenance of new and existing Standard Operating Procedures.
- Assess the quality of transportation by conducting school visits.
- Implementation of a recruitment and retention campaign to ensure high-quality and adequate staffing coverage is available for all routes.
- Launched a year-long safety campaign as part of the District Vision Zero Program.

Q6. Provide a comprehensive overview of the Every Day Counts Taskforce's work in FY17 and FY18 to date. Please include outcomes to date and a copy of the Taskforce strategic plan.

With the Every Day Counts! Task Force, DME continues to build upon the accomplishments of the Truancy Task Force (improving data reporting, citywide policies, and reducing over- referral to court and CFSA) by publishing a Strategic Plan (see Attachment Q6) and initiating a public awareness campaign regarding the importance of school attendance.

As a part of the current strategic plan, new activities of the Taskforce initiated in FY17 and FY18 included the following:

1. Launched attendance.dc.gov - A central hub for attendance resources and information for families, educators, and community members.
2. Collaboration with the DC Public Education Fund (DCPEF) - Garnered $250,000 in private support from the Clarke Foundation in support of Every Day Counts!.
3. Selected Student Representatives - Selected the first four high school students to join the Every Day Counts! Taskforce in FY17 and identified one new high school student representative to join the Taskforce in FY18 (for a total of four).
4. Informed FY18 Budget - The Task Force used a measure, monitor, act framework to inform new investments in programs in our schools, such as Show Up Stand Out, to check-in with students about their attendance and provide them with the resources they need.
5. Launched Every Day Counts! Campaign & Incentives - In August 2017, Mayor Bowser launched the Every Day Counts! Campaign and offered students the opportunity to be recognized on an ongoing basis for their improved attendance with rewards like concert tickets, sporting events tickets, and DPR events.
6. Hosted 2nd Annual Design Challenge - Every Day Counts! Is supporting teams of high school students as they design and implement their own solutions to attendance challenges in their school. The campaign is currently leveraging philanthropic support for the initiative to pilot new, data-driven solutions and incentives to recognize students and families who improve attendance this school year.
7. Educator Trainings - Presented on chronic absenteeism challenges and tools at OSSE's LEA Institute, OSSE's Community Schools Task Force, OSSE's Healthy Youth and Schools Commission, and OSSE's Start of School Summit.
8. Coordinated Back to School/Attendance Awareness Month.
9. Generated a New Strategic Plan (see Attachment Q6).

10. School Accountability Framework - Included multiple measures of attendance in OSSE's ESSA School Accountability Framework
11. Rewarded 6 schools & over 100 students through attendance competition in SY2016-17. In SY2017-18 to date, DME has already rewarded 10 schools and 192 students.
12. Developed and Conducted the Citywide Chronic Absenteeism Reduction Self-Assessment Tool (in partnership with Attendance Works) - Results recognized several strength areas and provided support for new work in areas where gaps were identified.
13. Coordinated with Agency Activities - E.g., OSSE's School Accountability Framework, DOH and DBH's School Based Health Services Plan, and CJCC's Juvenile Justice Committee.
14. Relaunched the Safe Passage and School Safety Working Group (see Question 2 above)

Outcomes

Changing attendance behavior at scale is the ultimate impact of the initiative and campaign, but we anticipate this initiative is already impacting residents who are hearing the message that Every Day Counts! and learning about resources the city is offering to address the challenge of attendance in areas like health, education, transportation, and justice. To date, the public campaign has earned 3,193,361 digital impressions (Twitter, Facebook, iHeartMedia, Spotify, Pandora), resulting in 9,194 clicks on attendance.dc.gov/countmein. DME participated in 30+ back-to-school events, and DME and the Mayor's Office of Community Relations and Services (MOCRS) collected approximately 3,500 student and community pledges. DME is building connections and strengthening planning to coordinate with the partner agencies outside of education that are critical to support schools and families. The initiative also provided DME with an opportunity to engage with the community on an issue that resonates with many residents as neighbors, parents, or educators and connects with other initiatives such as Safe Passages, Kids Ride Free, and Child Care.

Q7. Provide a complete accounting of the city's investment in reduce absenteeism and boost overall attendance for each agency involved. Please include the following:

a. A description of the investment (program, personnel, etc.);
b. Total funding budgeted for FY17 and FY18 to date;
c. Total amount spent in FY17 and FY18 to date;
d. The number of schools impacted by the investment;
e. A description of the target population;
f. The maximum capacity of the program, if any;
g. The total number of youth impacted; and
h. Any evaluation data/key outcomes observed in FY17 and FY18 to date as a result of the investment.

[NOTE: For electronic submission, please provide in an Excel document.]

See Attachment Q7.

Q8. Provide the following data regarding the Kids Ride Free program for FY16, FY17, and FY18 to date:

a. The number of students with an active DC One Card;

- FY16: 62,176
- FY17: 71,451
- FY18: 59,190

b. The number of students that qualify for Kids Ride Free Bus program;

- FY16: 75,778
- FY17: 78,057
- FY18: 78,620

c. The number of students that qualify for Kids Ride Free Rail program;

- FY16: 75,035
- FY17: 77,467
- FY18: 78,620

d. The number of students that have signed up for the Kids Ride Free Rail Program;

- FY16: 24,115
- FY17: 25,000
- FY18: 32,000

e. The number of trips taken for the Kids Ride Free Rail Program August 2017 to date by month;

- August 2017: 115,475
- September 2017: 235,410
- October 2017: 291,496
- November 2017: 289,121
- December 2017: 245,889
- January 2018 (as of 1/12): 80,114

Note that for students using Kids Ride Free, more travel by bus than rail.

f. The number of students who participate in the metro subsidy for Metrorail access;

59,190 students currently have an active DC One Card that will allow them to access Kids Ride Free as often as needed. The number of trips above reflects these students making at least 1 trip during that month.

g. Any observed outcomes during the past year and a half with regard to attendance as a result of this investment.

We continue to work on connecting ridership data with student attendance data. We are not able to report out at this time.

Q9. What programs and initiatives are currently underway by the DME to promote and improve access to high quality early care and early childhood education in the District of Columbia? Describe the DME's efforts to address the impact that the cost of living has had on the provision of child care services for both families that receive subsidy and are private pay.

DME continues to support OSSE, DMHHS, and RaiseDC to implement the Early Development Indicator (EDI) that enables providers and relevant stakeholders to inform strategic planning and improve services. DME also continues to support OSSE's outreach and engagement efforts regarding the implementation of the child care regulations promulgated in December 2016; OSSE has developed a number of resources for child care providers and educators, including an online training platform, hotline for educators seeking to learn more about courses and scholarship opportunities, and OSSE has hosted trainings and information sessions throughout the District. Additionally, Deputy Mayor Niles and staff have visited and met with nearly a dozen several child development facilities, providers, and advocates to learn more about how the District can support their businesses and their ability to provide high-quality learning environments for infants and toddlers. DME worked closely with the State Superintendent and OSSE's Division of Early Learning to share feedback and inform the development of OSSE's outreach and engagement.

DME, in partnership with the Department of General Services (DGS), and through coordination with OSSE, DCRA, UDC, and DPR, has led the development of solicitations for three spaces in District-owned facilities that were made available to child development centers in January 2018. Space in Building 41 at UDC's Van Ness campus, Deanwood Recreation Center, and Thaddeus Stevens School, will be licensed to successful respondents--awards anticipated by April 2018--to provide high-quality infant and child care. This solicitation complements the Administration's $11 million investment in FY18 to support the creation of 1,000 infant and toddler seats over the next 3 years. These facilities will serve families who receive subsidy and who are private pay.

Q10. Provide an update on the DME's involvement with the Raise DC Leadership Council and how you connect your work with the organization to engage more disconnected youth in FY17 and FY18 to date.

DME is actively engaged with Raise DC and the Raise DC Leadership Council. DM Niles has attended each of the quarterly Leadership Council meetings in FY17 and FY18 to date. The meetings, hosted by Raise DC, bring together representatives from local and regional philanthropies, local nonprofit providers, agency leaders, and others invested in Raise DC's mission to ensure that every child has opportunities to succeed from cradle to career. Leadership Council meetings provide an opportunity for DM Niles to update key philanthropic partners, seek input and assistance, and update the broader Raise DC leadership community on progress made within the education cluster.

Q11. The following questions are regarding the DME's efforts to identify disconnected youth and connect them with adult learning, GED, workforce development, and other programs:

a. What partnerships or collaborations with community partners and other District government agencies does the DME utilize to capture these individuals and promote workforce development?

DME actively works to facilitate conversations between DCPS and PCSB with an eye toward obtaining agreement on implementable, but transformative, cross-sector solutions to identify and improve outcomes for disconnected youth. Focus areas include cross-sector opportunities for credit recovery; cross-sector efforts to provide multiple pathways for off-track students; and interagency solutions with UDC and philanthropic partners that are designed to meaningfully connect students from DC's P-12 public schools with postsecondary college and career development options. An essential part of this effort is the Graduation Pathways work, managed largely by Raise DC, and explained more fully in subpart (b), below.

b. Provide an update of the Graduation Pathways Project. What milestones were achieved in FY17 and FY18 to date?

DME continued to support the Graduation Pathways work led by Raise DC, and DME's Cross-Sector Collaboration Task Force has integrated the Graduation Pathways research into its discussions and draft recommendations. In addition, DM Niles participates in meetings of the Graduation Pathways Executive Team, a group that includes DM Niles, DCPS Chancellor Antwan Wilson, PCSB Executive Director, State Superintendent Hanseul Kang, and UDC Chief Community College Officer Tony Summers.

In FY17, Raise DC continued to make significant progress in understanding and addressing issues attendant to students' transitions from 8th through 9th grades. Through its 9th Grade Counts Network, for example, Raise DC helped launch and scale the cross-sector Bridge to High School Data Exchange, designed to ensure that key data -- including early warning information -- moves from middle schools to high schools efficiently and effectively.

In November 2017, DME staff assisted Raise DC in hosting its Graduation Pathways Summit, an annual gathering of representatives from schools, government agencies, and nonprofit providers to learn and share information about emerging research, effective strategies, and progress in improving outcomes for disconnected youth. The summit included workshops on issues such as the Bridge to High School Data Exchange, creating opportunities for cross-sector credit recovery, and reimagining high school graduation requirements.

Q12. Describe any efforts, initiatives, programs, or policies regarding workforce development that were developed or implemented by the DME in FY17 and to date in FY18. In your response indicate who in your office is responsible for overseeing these programs, the number of individuals who took part in each program, and a narrative description of the results and outcomes of this program.

DME supported the development of the DC Infrastructure Academy (DCIA), set to launch in the coming weeks at the former Wilkinson Elementary School in Ward 8; this included providing coordination support between the DC Department of Employment Services (DOES) and DC Public Schools, to ensure DCIA could find a temporary home while the permanent site at St. Elizabeth's is designed and built. Additionally, DME continues to support OSSE's workforce development programming delivered through the Adult and Family Education (AFE) and the ReEngagement Center. OSSE AFE awarded grants to 17 providers and served nearly 4,000 residents in courses such as adult basic and secondary education, literacy, and postsecondary education and workforce transition. Additionally, OSSE AFE, in collaboration with the DC Workforce Investment Council (WIC), held the Adult Education and Family Literacy Act (AEFLA) and Workforce Investment Council (WIC) Career Pathways grant competition in spring 2017.

DME also continues to support the implementation of the Marion Barry Summer Youth Employment Program to provide young people in the District with hands-on learning opportunities, designed to prepare them for college and career.

Q13. Describe DME's efforts in FY17 and FY18 to date to implement a new LEA payment process.

The overarching goals of the LEA Payment initiative are to refine the way we pay our public schools by funding schools equitably for the students they serve; incentivize LEAs to enroll students throughout the year and minimize dis-enrolling; improve student data systems upon which payments are based; and automate OCFO payments of local school funds.

Over the past three years, we have implemented the initiative in phases to meet these goals. Throughout FY16 to date, OSSE with DME's oversight created new enrollment and demographic tracking processes that have resulted in improved data quality, streamlined data collection, and reduced administrative reporting burdens for OSSE and schools. In FY17, we increased the first quarterly payment for new and existing public charter schools so that they have sufficient funding to successfully open. In FY18, for the first time in over a decade, we increased the non-residential and residential facility allotments for public charter schools to better meet the capital needs of the sector, as well as legislated incremental increases to the allotment over the next four fiscal years. Also in FY18, we included the amount negotiated in the DCPS and Washington Teacher's Union collective bargaining agreement in a retrospective payment for FY17, and for FY18 for both DCPS and charter schools.

DME has also been working closely with The Lab @ DC to conduct estimated policy analysis measuring what may occur once the LEA Payment initiative is put into full effort.

Q14. Describe the DME's engagement in FY17 and FY18 to date with stakeholders to complete the review of Uniform per Student Funding Formula ("UPSFF") that is required by law every 2 years.

The Office of the State Superintendent of Education convened a Uniform Per Student Funding Formula (UPSFF) Working Group pursuant to section 112(c) of the Uniform Per Student Funding

Formula for Public Schools and Public Charter Schools Act of 1998 (UPSFF Act), effective March 26, 1999 (D.C. Law 12-207; D.C. Official Code § 38-2911(c)) in FY17. The members of this group included representatives from DCPS central office, DCPS principals, public charter school leaders, public charter support organizations, nonprofit organizations and individuals focused on education finance, the DC PCSB, the Office of the Deputy Mayor for Education, the DC Office of Budget and Finance, and the DC Office of the Chief Financial Officer. The OSSE chair solicited the members for input and recommendations regarding revisions to the formula over the course of six meetings.

UPSFF members identified topics that they were interested in exploring, including analysis of the previous "Adequacy Study" for UPSFF; a summary of the District's ongoing revised LEA Payment Initiative to revise how per pupil dollars reach schools; an exploration of open policy questions regarding per pupil rates, including the at-risk weight and special education weights; and examination of other states' funding practices. The report was released to Council in January 2017.

In light of the ongoing policy work around revising how we pay schools (discussed in Q13) and the timeline needed to implement and observe outcomes from new policies, OSSE, suggests amending section 112(a)(2) of the UPSFF Act to require this report be submitted every 4 years, instead of every 2 years, to provide sufficient time to implement and evaluate any recommendations thoroughly.

Q15. Describe any programs or initiatives that the DME implemented to address homeless students during school year 2015-2017.

Youth homelessness is one of the factors most strongly associated with student chronic absenteeism. Students who were homeless at some point during the 2016-17 school year were 2.1 times more likely to be chronically absent compared to students who were not homeless. Given this connection, the DME's work to ensure more adults are prepared to support students' attendance in schools and in other youth-facing agencies is important to supporting our homeless students.

Homeless students, by definition, are considered "at-risk of academic failure," and the Cross-Sector Collaboration Task Force (CSCTF) is dedicated substantially to identifying cross-sector proposals for improving outcomes for at-risk students. Early in calendar 2017, for example, the CSCTF advanced two important recommendations, both of which are in the pilot phase currently: (1) to create a common mid-year entry and transfer process for all public school students; and (2) to create a way to support students in need of a mid-year transfer based on safety-related concerns. Together, these programs will streamline the process of mid-year entry and transfer, and provide the supports needed to ensure that our most vulnerable students have access to excellent school options. Beyond access, however, these programs seek to ensure that at-risk students are matched with schools that are the right fit and that are best positioned to serve their needs, thereby reducing the likelihood of these students leaving to seek other school options.

Q16. Describe the work done by the DME and contractors to stand up the new Office and Commission on Out of School Time Grants and Youth Outcomes in FY17 and FY18 to date. Describe what was learned from the grant application, award, and monitoring processes in FY16 and FY17 that have led to changes to improve these efforts. Detail the reasons for the

late finalization of the MOU with United Way of the National Capital Area for the FY18 grants and what steps will be taken to prevent such a delay from happening again for FY19.

The Office of Out of School Time Grants and Youth Outcomes (OST Office) officially launched on October 24, 2017 with the start of the budget cycle. A small OST System Set-up Team (Set-up Team) began to work in February 2017 to create plans to establish the Office, identify Commission members, and to ensure continuity of services for families and providers.

In October 2017, the launch of DME's OST Office included the hiring of several key staff and the formation of a new Institute for Youth Development (see below). The OST Office is uniquely positioned at the DME to support the OST system by managing the infrastructure of the network and the quality work strategically positioned at UDC. The complete staffing plan for the office is nearly complete and includes:

- Executive Director (HIRED), Mila Yochum, who has direct experience with system building, oversees the vision, implementation, and direct work with the OST Commission, while managing the team.
- Manager (HIRED), The Institute for Youth Development, Lisa Rucker, is responsible for launching the Institute at UDC, working with Weikart Center for implementing the Youth Program Quality Intervention, and managing a team of contractors to deliver high quality trainings and workshops for adults who work with you in OST programs.
- Grants Management Specialist (HIRED), Debra Eichenbaum, is responsible for working with the grant administrator, United Way NCA, and government agencies to align initiatives, processes, and timelines as possible.
- Communication Specialist (INTERVIEWS UNDERWAY), is responsible for managing the website, social media, branding, and developing relationships with various audiences.
- Data Analyst (INTERVIEWS UNDERWAY), is responsible for working with CitySpan and grantees on the city-wide database and with the annual needs assessment.

The new OST Office, as well as the OST Set-up Team that preceded it, prioritizes work in these key focus areas:

- Stakeholder Engagement (OST Commission, Agencies, Providers and Families)
- Grantmaking
- Program Quality
- Equity of Opportunity
- Data

<u>Stakeholder Engagement</u>

A primary role of the OST Office is to coordinate across stakeholders and convene diverse bodies to inform key decisions, including the first OST Strategic Plan in 2018.

In 2017, the Set-up Team hosted six provider meetings and one webinar, and engaged over 170 individuals across community based organizations, foundations, charter schools, and DCPS personnel. Through these vehicles, the Set-up Team provided an opportunity to a broad community to learn about the law creating the OST Office and OST Commission, and the goal to support the OST field through system-building efforts. In addition to hosting meetings, the Set-up Team also had individual meetings with key agencies and stakeholders.

During the same period, DME continued to host a broad stakeholder meeting every two months to provide informal feedback and guidance until the OST Commission was formed. The last meeting occurred in April, where stakeholders supported the direction of the Set-up Team and a timeline to formalize the OST Commission.

As of January 2018, nine public members were approved by Council for the OST Commission, and two more members will be deemed approved in February 2018. The OST Office hopes to schedule the first public OST Commission meeting in February.

Grantmaking

The OST Office intends to leverage the grantmaking expertise of a partner entity to carry out its grantmaking function. While the OST Office leads the creation of the Request for Proposals (RFP) and Request for Applications (RFA), grant competitions will be awarded and administered by an external partner.

The United Way NCA administered the grant competition for Summer Strong 2017, School Year 17-18, Summer Strong 2018, and Summer 2018 Coordinating Entity Grant Competitions. The 2017 Summer Strong RFP issued by DME and United Way NCA received 74 applications, 39 of which were awarded funding, for a total of $2 million in grant funding. There were 105 applications for SY 17-18 RFP, of which 40 organizations were awarded just over $2 million. The Summer Strong 2018 will grant up to $2 million and the Summer Coordinating Entity 2018 will grant up to $200,000.

Through conversations with grantees and applicants, the OST Office learned and made a number of improvements that benefit applicants and grantees as well as demonstrate our willingness listen and make appropriate changes. Changes to the grantmaking process include:

- The annual audit is a barrier for small non-profits to applying to the grant competition. The OST Office worked with United Way NCA to accept a financial review from an independent CPA. The financial review costs less than a full audit.
- The scoring rubric for evaluating proposals was not public and appeared to applicants that decisions were made unfairly. Therefore, the DME ensured that the SY 17-18 scoring rubric be released publicly.
- For grantees, the measure for quality through the DC Trust was measured through Average Daily Attendance of participants. Funding is no longer dependent on ADA. However, grantees are required to submit attendance data for all participants quarterly. As for quality, the OST Office is currently piloting the Weikart Youth Program Quality Intervention with a subset of SY 17-18 grantees (see below).
- Feedback to applicants on their application s was previously not distributed to applicants unless requested. United Way NCA is now expected to distribute all score sheets directly to all applicants after grant awards have been announced. In addition, the OST Office and United Way NCA held, and will continue to hold, feedback sessions for applicants to discuss the score sheets. For the Summer 2018 RFP competition, the OST Office is providing grant reviewers with a mandated training and mock proposal for scoring. All reviewers must score the mock proposal within an accepted range to be a reviewer for any of the grant competitions.

- We heard from a number of grantees that the collection and submission of paperwork to United Way NCA is burdensome. Therefore, we now require all grantees to sign and attest to compliance and United Way NCA then conducts random sampling on site for compliance. Grantees no longer submit copies of documentation to United Way NCA and instead United Way will verify information on site with the grantee.

To date, there has been one significant challenge related to grantmaking through the partnership, which ultimately resulted in a delayed second payment to grantees. Staffing and getting the new OST Office functional, and finalizing the terms of the grant agreement between the OST Office and the United Way NCA in October and November, required more time than we had anticipated. This resulted in the grant being submitted to Council in late December. Recognizing the impact of this delay, we increased the proportion of payment grantees received from 40% to 50%. With the OST Office in place and experience with the process, we are certain that this delay will not be repeated next fiscal year.

Program Quality

Program quality is a key element of a strong OST system and a focus of the OST Office. All of DME's OST grantees must participate in a quality improvement that includes participating in the Weikart Youth Program Quality Intervention, refinement of the program logic model, and/or establishing good measures for youth outcomes. The Institute for Youth Development at UDC (The Institute), formerly the Center for Excellence in Youth Development (CEYD), leads the work for quality and is currently implementing the Program Quality Improvement process with grantees, DPR, and DCPS. There are 22 sites currently piloting the quality assessment. In addition to providing the Advancing Youth Development (AYD) workshops, The Institute will support the quality standards by delivering specific workshops that align to the deficiencies identified in the quality assessment tool (Ex. instructional practices aligned to learning styles; creating inclusive environment; building authentic youth voice).

Equity of Opportunity

In May 2017, the Set-up Team hosted a series of six meetings to engage stakeholder in identifying the equity framework for the SY17/18 RFP. The two-hour facilitated workshops lead participants in a thoughtful discussion on equity, which led to quality and geography being the biggest concerns among providers. Therefore for the SY17/18 RFP, a subset of applicants received funding based on the score for the program design section and the geographic location for the youth served, primarily Ward 7 and 8. Ultimately, the OST Commission will codify the equity philosophy for the OST Office within the Strategic Plan.

Data and Needs Assessment

The DME contracted with the DC Policy Center to produce the First Needs Assessment on defining the need and supply of programming in OST. The report was the first comprehensive look and attempt to define need and understand where OST slots are available across the District. Based on the needs assessment, some priorities have been implemented for the Summer 2018 competition, such as a prioritizing programming in Ward 1, 5, 7 & 8.

There are two additional reports commissioned by the DME that will be released in the coming months: The Funding Report will look at local sources of funding and their distribution across the District, and the second, the Parent and Youth perspective.

The OST Office is working with CitySpan to develop a city-wide data system. CitySpan is the data management partner for other OST Systems including Boston, Providence, Chicago, and St. Paul. The first year of the data system will have two initial goals: track youth participant information from grantees and become the data source for a program finder. The city-wide database is being developed and piloted with the SY17-18 grantees. The second year of the contract will focus on the data imports from other agencies such as DCPS, or other LEAs as we continue to work on data sharing agreements. The program finder with grantee information will be released in early February.

Planning and Facilities Questions

Q17. Provide a comprehensive update on the Cross Sector Collaboration Task Force including named and appointed members; mission and vision statements; meetings held in FY17 and agendas for meetings; and any other relevant community or sector partner engagement for FY17 and FY18 to date. Of the goals for the Task Force, which were met and what are still outstanding? What are the planned action items for the remainder of FY18 and when will a finalized report be issued?

Overview: February 2018 will mark two years since the inception of Mayor Bowser's Cross-Sector Collaboration Task Force (CSCTF), formed to improve the coherence of public education in DC by promoting meaningful collaboration between our traditional public schools and our public charter schools. The CSCTF has five goals, created based on public input from a series of community meetings and focus groups, focused on accountability and transparency, coordinated facilities planning, and student mobility:

1. Improve the experience of parents and families understanding and navigating their public school options;
2. Develop methods for information sharing with the public and across public school sectors;
3. Develop a framework for coordinating processes on school openings, closings, and facilities planning;
4. Promote enrollment stability; and
5. Identify educational challenges that need to be addressed through cross-sector collaboration.

Early in calendar year 2017, the CSCTF advanced two important recommendations, both of which are in the pilot phase currently: (1) to create a common mid-year entry and transfer process for all public school students; and (2) to create a way to support students in need of a mid-year transfer based on safety-related concerns. Focused on Goal 4, promoting enrollment stability, these programs will streamline the process of mid-year entry and transfer and provide the supports needed to ensure that our most vulnerable students have access to excellent school options that best fit their needs. My School DC is currently leading a pilot of the first program on the mid-year entry

and transfer process. DME, together with a group of DCPS and charter representatives, is currently managing a pilot of the second program. Both of these pilots began this school year.

In late February 2017, DME added one FTE, in part to manage all aspects of the CSCTF and related cross-sector work. At that time, the CSCTF Task Force elected to break into two working groups in order to accelerate the pace of work, focusing on two critically important areas: (1) the opening, closing, and siting of schools (OCS); and (2) improving outcomes for at-risk students (At-Risk).

OCS Working Group

The first working group has focused on three areas in which better coordination across sectors would have positive impacts on students and families: (1) identifying common data and information that should inform program and facilities planning; (2) establishing processes for securing and considering public input on planning decisions; and (3) aligning each sector's decision-making timelines. The working group has made considerable progress, including:

- Creating a draft model for citywide school planning.
- Designing a strategic citywide analysis to inform planning decisions in both sectors.
- Plotting timelines that better align community engagement processes to ensure that students and families can easily understand and contribute to school planning decisions made by DCPS and the charter sector.

At-Risk Working Group

The Task Force's second working group has focused broadly on identifying areas in which citywide, cross-sector efforts can dramatically improve outcomes for students who are at-risk of academic failure. The working group has developed a number of proposals, broadly organized around issues such as:

- The distribution of at-risk students across schools and sectors;
- Options for disengaged youth and students who are off-track for graduation;
- The identification and expansion of programs that serve at-risk students effectively; and
- The effective use of data and information.

Current CSCTF Members

Name	Affiliation
Jim Sandman (facilitator)	President, Legal Services Corporation; former General Counsel, DCPS; former Managing Partner, Arnold & Porter
Jennie Niles (co-chair)	Deputy Mayor for Education
Anthony Williams (co-chair)	CEO & Executive Director, Federal City Council; former Mayor
Amanda Alexander	Deputy Chief of Elementary Schools, District of Columbia Public Schools (DCPS)
Shanita Burney	Deputy Chief, Community Engagement, District of Columbia Public Schools (DCPS)
Angela Copeland	Stuart-Hobson MS parent; public affairs specialist
Charlene Drew-Jarvis	Graduate, District of Columbia Public Schools (DCPS); Senior Advisor, KIPP DC PCS; former Ward 4 City Councilwoman
Caryn Ernst	Watkins ES, Stuart-Hobson MS parent; former PTA president, Capitol Hill Cluster School; member, Capitol Hill Public School Parent Organization (CHPSPO)
Carlie Fisherow	Executive Director, DC Scholars Community Schools
Erika Harrell	DC Prep PCS parent; Member, My School DC Parent Advisory Council; member, DC School Reform Now; member, PCSB Parent & Alumni Leadership Council (PALC)
Kemba Hendrix	Elsie Whitlow Stokes PCS parent; former public and public charter school teacher
Irene Holtzman	Executive Director, Friends of Choice in Urban Schools (FOCUS)

Faith Hubbard	Chief Student Advocate, State Board of Education (SBOE); former member, Student Assignment Committee
Hanseul Kang	State Superintendent of Education
Melissa Kim	Chief Academic Officer, Secondary Schools, KIPP DC; former principal, District of Columbia Public Schools (DCPS)
Emily Lawson	Founder & CEO, DC Prep PCS
Mary Levy	Independent education analyst, Former DC Office of the Chief Financial Officer, Former Washington Lawyers' Committee for Civil Rights and Urban Affairs
Bethany Little	Murch ES, BASIS PCS parent; Education policy expert
Claudia Luján	Deputy Chief, Strategic School Planning, District of Columbia Public Schools (DCPS)
Scott Pearson	Executive Director, Public Charter School Board (PCSB)
Ariana Quinones	Duke Ellington HS, Next Step PCS parent; education and human services policy consultant, Otero Strategies Group; former member, Student Assignment Committee
Karen Williams	Ward 7 Representative, State Board of Education (SBOE)
Antwan Wilson	Chancellor, District of Columbia Public Schools
Darren Woodruff	EL Haynes PCS, Benjamin Banneker HS parent; Chair, Public Charter School Board (PCSB)
Shantelle Wright	Founder & CEO, Achievement Prep PCS; Chair, DC Association of Public Charter Schools

Mission/Vision Statements

The CSCTF was charged by Mayor Bowser with developing clear and fair recommendations on how to improve the coherence among and collaboration across public schools to improve effectiveness and efficiency. Early in its operations, the CSCTF engaged the public to create goals (discussed above), articulate a purpose, and define guiding principles. The purpose is as follows:

- Objectively consider data to better understand our educational landscape across the City.
- Brainstorm ideas and generate solutions through cross-sector collaboration and problem-solving.
- Consider our current challenges for what they are – citywide challenges - and not side with or assign blame to a single sector.
- Develop clear and fair recommendations on how to reach our CSCTF goals.

The following are the guiding principles of the CSCTF:

- Raising the achievement of all students while accelerating the achievement of the lowest-performing students.
- Yielding positive outcomes for students and families through public education policies and resource planning.
- Providing equitable access to high-quality schools.
- Creating a core system of high-quality public schools of right in every neighborhood complemented by high-quality public schools of choice.
- Engaging the public to obtain input and participation in policy development.

As an exercise designed to underline the shared commitment to serving all students that is embodied by the CSCTF, the group at several meetings in 2017 discussed a possible vision for public education in DC. The last version, discussed in September, read as follows:

To meet the needs of all students and ensure their success, DC is committed to providing excellent and dynamic school options through by-right and citywide public schools.

Again, this vision statement was not finalized or approved by the CSCTF; rather, it served as a vehicle for the group to discuss its common understanding and aspirations for public education in DC.

Meetings Held in FY17

In FY17, the CSCTF held 9 full Task Force meetings and 13 breakout, working-group, or topic-specific conference calls. All agendas and materials are made public and posted online at: https://dme.dc.gov/collaboration.

Goals Met/Goals Outstanding

As discussed above, the two recommendations related to mid-year mobility directly address Goal 4, promoting enrollment stability. The draft recommendations compiled by the OCS Working Group and the At-Risk Working Group address each of the five goals. As discussed below, those draft recommendations will be presented to the community in February and March and included in a final report early in the summer of 2018.

Planned Action Items for FY18

Thus far in FY18, the CSCTF has held 2 full Task Force meetings and 5 breakout, working-group, or topic-specific conference calls. The CSCTF elected to extend its timeline through June 2018 in order to conduct a robust community engagement process. The calendar of events for the upcoming community engagement process is as follows:

- School Leader and Principal Focus Group: Wednesday, February 7th, 5:30-7:00 pm
- Family and Advocacy Focus Groups: Friday, February 9th, 9:30-11:00 am and Tuesday, February 13th, 6:00-8:00 pm
- Policy Expert Focus Group: Wednesday, February 14th, 9:30-11:00 am
- Teacher and School Staff Focus Group: Wednesday, February 28th, 6:00-7:30 pm
- Citywide meetings:
    - Tuesday, March 13, 2018, 6:00 pm – 7:30pm
    - Tuesday, March 21, 2018, 7:00 pm – 8:30pm

The CSCTF will hold at least additional full Task Force meetings and additional breakout or working-group calls as necessary during and after the community engagement process as part of the development of a final report. The CSCTF anticipates completing a final report by early summer 2018.

Q18. List all of the former school buildings that have been released under the RFO process in FY16, FY17, and FY18 to date. Include a description of the DME's timeline for the release of additional buildings in FY18.

Fiscal Year	Former DCPS School Name	Charter LEA	Award Date
FY16	N/A	N/A	N/A
FY17	Keene	DC Bilingual	12/16/2016
	PR Harris	Charter School Incubator Initiative	4/10/17
FY18	N/A (to date)	N/A (to date)	N/A (to date)

In addition to the above properties, DME continues to support charter schools' ability to access public facilities. In September 2017, DC International School (DCI) and the Latin American Montessori Bilingual (LAMB) charter schools moved into the renovated Delano Hall building on the Walter Reed campus, which is a District-owned facility.

DME also works closely with charter school incubators to provide charter LEAs with increased access to public facilities through the RFO process. Charter school incubators often lease former school facilities from the District, fund improvements and renovations, and lease the facilities to charter schools on a short-term lease. The below facilities were leased to charter school incubators through the RFO process prior to FY16.

Former DCPS School Name	Type of Lease	Charter LEA
Shadd	Charter School Incubator	DC Scholars PCS
Shaed	Charter School Incubator	Inspired Teaching Demonstration PCS
Gibbs	Charter School Incubator	Monument Academy PCS
MC Terrell-McGogney (MC Terrell building)	Charter School Incubator	Somerset PCS

In some cases, facilities that were formerly leased to an incubator have been converted to long-term leases with LEAs, listed below.

Former DCPS School Name	Type of Lease	Charter LEA
Draper Elementary	Long Term Lease	Achievement Preparatory Academy PCS
Benning	Long Term Lease	D.C. Preparatory Academy PCS
Taft	Long Term Lease	Perry Street Prep PCS

In FY18, a Request for Offers (RFO) is planned to be released for the former Fletcher-Johnson school, located on Benning Road SE in Ward 7. The RFO is currently in development. In FY17 and FY18, DME engaged with the community on multiple occasions to gather community feedback and understand community priorities for the reuse of the 300,000 square foot school building and 15-acre site. Community engagement regarding the Fletcher-Johnson RFO and redevelopment includes:

- **February 2017** – Held Fletcher-Johnson Community Meeting to discuss the school reuse process
- **February 2017** - Reviewed data from community-led online survey

- **April 2017** - Attended ANC 7E meeting to discuss the reuse process and schedule
- **June 2017** - Held Fletcher-Johnson Community Meeting to gather community priorities for reuse
- **Summer 2017** - Conducted Google Survey to further understand community priorities and community support
- **August 2017** - Attended Ward 7 National Night Out to promote the survey/project
- **September 2017** – Attended ANC 7E meeting to promote additional community engagement meetings
- **October 2017** – Held Fletcher-Johnson Community Meeting to discuss results of Market Feasibility Study as well as the remaining steps in the process
- **October 2017** – Held a Community Development Workshop, which served as a partnering/networking event for those interested in submitting offers and developing partnerships for the Fletcher Johnson reuse

As each RFO and school are unique, it is difficult to predict the length of time the RFO process may take from solicitation to award. A standard timeline for the RFO process from solicitation through offer evaluation to RFO award can take 8-10 months.

Q19. Describe the DME's work in FY17 and to date in FY18 to address the lead testing and lead in the water in D.C. public schools, recreation centers and libraries. Include a description of planning for lead testing and funding for FY18, including sources for funding this initiative, and also provide an update on the DME's work with public charter schools to meet the Bowser Administration's new standard of a 1 part per billion action level for tests on drinking water sources in public schools and recreation centers. Please include any MOU/MOA agreements with regard to funding for future tests and filters.

Per DC Law L22-0021, the actionable level of the concentration of lead in water is 5 parts per billion (ppb). The Bowser Administration's goal is to achieve less than 1 ppb in drinking water sources in DCPS and DPR facilities.

In FY17, DME initiated the creation of the interagency Water Filtration Team, comprising DCPS, DGS, OCA, and DME. The team was created to establish the District's protocol for water filtration and testing in DCPS schools and DPR recreation centers, as well as establish proper communication processes for DCPS and DPR parents and staff. The team, led by DME, meets bi-weekly to discuss all pertinent matters regarding filtering of drinking sources in DCPS and DPR facilities.

In March 2017, the DME-led Water Filtration Team created and released the initial *Water Filtration and Testing Protocol*. An updated version was released in September 2017. The *Water Filtration and Testing Protocol* establishes the District's goal of less than 1 parts per billion of lead in drinking sources and it details water sampling and collection procedures to be followed in DCPS and DPR facilities. Most importantly, the protocol establishes a remediation process that must be followed if drinking water sources are found to have actionable levels of lead, starting with an immediate shut-off of the drinking water source. As the remediation process is followed, the drinking water source is only on long enough to test and then immediately turned back off so it is never able to be consumed until water tests confirm that lead levels are below the actionable level. The protocol also prescribes the interagency communication process among DCPS, DPR, and DGS

surrounding test results and actionable levels. Lastly, the protocol outlines the communication process between DCPS and parents, as well as DPR and parents, in response to actionable levels and remediation steps.

The DME-led Water Filtration Team also developed the water testing schedule for FY18 and letters for parents and stakeholders to receive regarding their school's testing schedule, test results, and any remediation steps that needed to be taken.

In FY18, DGS budgeted $3.1 million for filter installation, replacement, and testing. Testing was performed from October - December. The results of drinking water sources filter tests are below:

Lead in Water Test Results	**<1 parts per billion (ppb)**	**>1 ppb; <5 ppb**	**>5 ppb**
Percentage of Drinking Water Sources Tested	95%	4.5%	0.5%

The test results show that 95% of the tested drinking water sources have less than 1 parts per billion of lead, which is the lowest measurable amount possible, as well as the District's stated goal. 4.5% of the drinking water sources tested were below 5 ppb, which is the standard set forth by DC law. Only 0.5% of sources tested were above 5 ppb. These devices were immediately shut off and remediation steps taken to bring the lead in water amount to below 5 ppb. Only one drinking water source throughout the District remains in remediation.

In FY17, DME partnered with PCSB to ensure that enough funding was made available for installation and initial testing of filters on all drinking water sources in public charter schools. OSSE provided PCSB with funds to ensure installations began in late FY17 and continue throughout the 120 charter school campuses. PCSB completed the installation of more than 1,600 filters on drinking water sources in December 2017, and have begun testing the filters to ensure proper operation. DME will continue to support PCSB and individual charter LEAs to ensure safe drinking water for all public school students. Charter LEAs are encouraged to follow the testing methodology, remediation steps, and communication processes outlined in the Water Filtration and Testing Protocol.

Q20. Provide an update on the environmental and safety audits conducted in schools for FY17 to date in FY18.

Included in all Facility Condition Assessments (FCAs) being performed at DCPS and charter school facilities is a survey that details the safety, security, and environmental information of that school. To date, 34 DCPS schools and 30 charter school facilities have had FCAs performed. The information gathered regarding safety, security, and environment is utilized by the FCA contractor to provide recommendations on facility adaptation. As FCAs continue to be performed on all facilities, a greater understanding of these issues will be gained and repairs, alterations, and renovations can be planned to ensure the safety of school facilities for students, staff, parents, and guests.

Q21. Current law requires a 5-year Master Facilities Plan have been completed by December 15, 2017, however your office was granted an extension to March 30, 2018. Provide an update on the development of the MFP and what steps the DME has taken in FY17 and FY18 to date to prepare for a thorough analysis and the reason for the late submission. Provide timelines for completion of the MFP.

The 2018 Master Facilities Plan (MFP) contract was awarded to the joint team of AECOM and Miramar Ponte Mellor, on January 22, 2018. AECOM and Miramar Ponte Mellor have extensive, nationwide experience in facilities, planning for large school districts, as well as extensive experience in demographic analysis and projections.

The MFP will be completed over a six-month period, with a final deliverable set for summer 2018. The kickoff meeting will be held in early February and the first community engagement meetings are set for early spring 2018. The community engagement meetings will be held in multiple locations throughout the District and will be easily accessible for residents to attend. The initial community engagement will be utilized to introduce the goals and anticipated outcomes of the MFP, as well as to solicit from the community additional analysis, ideas, and feedback. In addition to the initial community engagement, AECOM and Miramar Ponte Mellor will hold engagement meetings with DCPS and charter LEAs to familiarize the MFP goals, as well as to seek input. AECOM will deliver multiple iterative drafts for DME review throughout the development of the MFP to ensure the final product is in line with the requirements of the Scope of Work.

DME drafted and released a Request for Task Order Proposals (RFTOP) for the 2018 MFP on July 24, 2017. DME received offers on August 30th, 2017 and a joint DME, DCPS, OP, and DC Public Charter School Board (PCSB) evaluation panel finished initial offer reviews on September 13th. Negotiations then began with the highest-rated contractor, and best and final offers were received November 11, 2017. Although acceptance of the best and final offers was on November 14, 2017, the procurement process was completed on January 22, 2018, at which time the award was made.

Throughout 2017, DME laid the foundation for a strong MFP. DME engaged with charter LEAs to garner their support and participation in the MFP process. DME released a Frequently Asked Questions (FAQs) which outlined the goals of the MFP, the analyses to be performed, and the specific ways that LEAs would be asked to participate. DME also held three LEA engagement meetings in which the goals of the MFP were presented and DME answered questions about the MFP process.

DME was also deeply involved with the procurement and completion of Facility Condition Assessments. A key data point for the MFP is the condition of education facilities and recommended 10-year repair and maintenance plans. FCAs are also key planning tools that will better inform small capital projects, stabilization projects, and future renovation projects. DME served on the evaluation panel for the FCA procurement and worked closely with DGS and the contractor to develop a schedule of FCA site visits. DME reviewed, with DGS and DCPS, draft FCAs and provided DGS and the contractor with suggested changes that would make FCAs more usable by DCPS and charter LEAs. So far, 34 FCAs have been completed at DCPS facilities and 30 FCAs have been completed at charter school facilities that are leased from the District. The 34 FCAs in DCPS schools were also utilized in the formation of the PACE prioritization scoring.

In addition to helping secure FCAs for facilities the District owns, DME partnered with Education Forward to obtain grant funding from the Walton Family Foundation (WFF) in the amount of $725,000 to perform FCAs at all other charter facilities in the District, approximately 70 facilities in total. DME worked closely with WFF officials and Education Forward to apply for the grant, and is supporting the project by reaching out to individual charter LEAs to gather participation. DME is leading the collaboration with the FCA contractor to complete FCAs at all charter facilities by late spring 2018. These FCAs will be instrumental in charter LEA facility planning, now and into the future.

General Questions

Q22. Provide a current organization chart for DME and the name of the employee responsible for the management of each office/program and a brief description of that role. If applicable, provide a narrative explanation of any organizational changes made during FY17 or to date in FY18. Please provide any staff or related budget constraints the DME faced in FY17.

See Attachment Q22.

Q23. Provide the agency's performance plan for FY17. Did the DME meet the objectives set forth in the FY17 performance plan? Provide a narrative description of what actions the agency undertook to meet the key performance indicators, including an explanation as to why any indicators were not met.

See Attachment Q23.

DME's FY17 performance plan addressed four strategic objectives:

1. Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can have the most impact on improving student outcomes;
2. Enhance equity of programming and outcomes for all learners;
3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students, and optimize the use of public resources; and
4. Create and maintain a highly efficient, transparent, and responsive District government.

These objectives are associated with four Key Performance Indicators (KPIs). In FY17, DME met three of the four KPIs provided for in its FY17 performance plan. The unmet KPI, reducing chronic truancy, has resulted in new strategic initiatives planned for FY18, described below in Question 24.

Q24. Provide the agency's performance plan for FY18. What steps has the agency taken to date in FY18 to meet the objectives set forth in the FY18 performance plan?

See Attachment Q24.

In order to make progress on objectives in FY18, in particular to ensure that progress is made on KPI #2 (reducing chronic truancy), DME has identified three new strategic initiatives in FY18. These include leading a community of practice for LEA leaders and educators focused on implementing sustainable practices to reduce absenteeism; convening and organizing community leaders to build a community-led movement to address absenteeism; and launching a targeted communications campaign focused on creating a culture of attendance in all eight wards. To date, DME has made substantial progress towards both, including by identifying an experienced external partner to support the Summit, and by setting out the timeline and plan for the community of practice. Additionally, in FY18 DME is focused on planning and implementing recommendations anticipated from the Cross Sector Collaboration Task Force and jump-starting work around OST program quality. With program standards identified and a pilot initiated at 22 OST sites, we anticipate being on track to have our first feedback on the standards selected this summer. We are also excited to launch new work around use of public facilities and have introduced a KPI related to using a new public space reservation system in FY18.

Q25. Provide the following budget information for DME, including the approved budget, revised budget, and expenditures, for FY17 and to date in FY18:

a. At the agency level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.
b. At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object.
c. At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.

[NOTE: for electronic submission please submit raw data (i.e. CFO data ump)]

See Attachment Q25.

Q26. Provide a complete accounting of all intra-district transfers received by or transferred from DME during FY17 and to date in FY18. Please include FTEs in this reporting. For each, please provide a narrative description as to the purpose of the transfer and which programs, activities, and services within DME the transfer affected.

See Attachment Q26.

Q27. Provide a complete accounting of all reprogrammings received by or transferred from the DME during FY17 and to date in FY18. For each, please provide a narrative description as to the purpose and reason of the transfer and which programs, activities, and services within the agency the reprogramming affected. In addition, include an accounting of all reprogrammings made within the agency that exceeded $100,000 and provide a narrative description as to the purpose and reason of the transfer and which programs, activities, and services within the agency the reprogramming affected.

See Attachment Q27.

Q28. Provide a list of all DME's fixed costs budget and actual dollars spent for FY17 and to date in FY18. Include the source of funding and the percentage of these costs assigned to each DME program. Include the percentage change between DME's fixed costs budget for these years and a narrative explanation for any changes.

See Attachment Q28.

Q29. Provide the capital budget for DME and all programs under its purview during FY17 and FY18, including amount budgeted and actual dollars spent. In addition, please provide an update on all capital projects undertaken in FY15 and FY17. Did any of the capital projects undertaken in FY15 or FY17 have an impact on the operating budget of the agency? If so, please provide an accounting of such impact.

DME did not undertake any capital projects in FY15 or FY17.

Q30. Provide a current list of all properties supported by the DME budget. Indicate whether the property is owned by the District or leased and which agency program utilizes the space. If the property is leased, provide the terms of the lease. For all properties provide an accounting of annual fixed costs (i.e. rent, security, janitorial services, electric).

DME's budget does not support any properties.

Q31. Describe any spending pressures that existed in FY17. In your response please provide a narrative description of the spending pressure, how the spending pressure was identified, and how the spending pressure was remedied.

DME did not have any spending pressures in FY17.

Q32. Identify potential areas where spending pressures may exist in FY18? Please provide a detailed narrative of the spending pressures including FTEs, and any steps that are being taken to minimize the impact on the FY18 budget.

DME does not anticipate any spending pressures in FY18.

Q33. Provide a list of all FY17 full-time equivalent positions for DME, broken down by program and activity. In addition, for each position please note whether the position is filled (and if filled, the name of the employee) or whether it is vacant. Finally, indicate the source of funds for each FTE (local, federal, special purpose, etc.) and if any staff are classified as independent contractors.

Source of Funding for all positions is local.
FY17

Position #	Title	Employee
39600	Deputy Mayor for Education	Jennifer Niles
42730	Director of Cross Sector Collaboration	Ramin Taheri
42835	Communications Specialist	Ashlynn Profit
43882	Director of Planning, Data, and Analysis	Jennifer Comey
46578	Senior Policy Advisor	Rebecca Lee
46652	Director of Performance and Strategic Initiatives	Aurora Steinle
46905	Special Assistant	Tara Lynch
47608	Chief of Staff	Ahnna Smith
75127	Deputy Chief of Staff	Shayne Wells
75128	Senior Advisor for Budget and Finance	Vacant
75131	Director of Legislative & Governmental Affairs	Taneka Miller
91907	Data Analyst	Richelle Russell
92101	Senior Advisor for Education Facilities Planning	Alexander Cross
92298	Program Analyst	Chalon Jones

My School DC Staff		
85338	Program Analyst	Michele DeSando
85339	Data Analyst	Aaron Parrott
85340	Specialist Assistant	Aryan Rodriguez
85341	Program Manager	Catherine Peretti
85903	Special Assistant	Amy Lerman
90717	Customer Services Representative	Antoinette Williams
90718	Customer Services Representative	Patricia Etienne Payano

Q34. How many vacancies were posted for DME during FY17, to date in FY18, and what the positions were/are and why was the position vacated? In addition, note how long the position was vacant, what steps have been taken to fill the position, whether or not the position has been filled, and the source of funding for the position.

Source of funding for all positions is local dollars.

Positions Posted in FY17		
Title	**Vacancy Period**	**Status/Employee**
Communications Specialist	New role	Filled- Ashlynn Profit
Special Assistant (Facilities)	Six months*	Filled- Alexander Cross
Special Assistant (Cross-Sector)	Five months*	Filled- Ramin Taheri
Program Analyst	New role	Filled- Chalon Jones
Special Assistant (Finance)	New role	Filled in FY18- Kevin Wenzel

Positions Posted in FY18		
Executive Director for Office of Out of School Time Grants and Youth Outcomes (OST)	New role	Filled - Mila Yochum
OST Manager for Youth Development	New role	Filled - Lisa Rucker
OST Grants Management Specialist	New role	Filled - Debra Eichenbaum
OST Communications Specialist	New role**	Vacant
OST Data Analyst	New role**	Vacant

* Staff transitioned
** In final stages of hiring process

Q35. Provide the Committee with the following:

a. A list of employee receiving bonuses, special pay, additional compensation, or hiring incentives in FY17 and to date in FY18, and the amount; and,
b. No bonuses, special pay, additional compensation or hiring incentives were given in FY17 and to date in FY18.
c. A list of travel expenses for FY17 and to date in FY18, arranged by employee.

DME did not issue any bonuses, special pay, additional compensation, or hiring incentives in FY17 or to date in FY18.

There are no travel expenses to date in FY 18. Travel expenses for FY 17 are below:

Traveler/Title	Purpose	Amount
Jennifer Niles, Deputy Mayor	New Schools Summit Registration	$795.00
Catherine Peretti, Executive Director My School DC	DC Charter School Conference Registration	$150.00
Ramin Taheri, Director Cross Sector Collaboration	School of Diversity Strategic Conference	$644.83

Ahnna Smith, Chief of Staff	New Schools Summit	$795.00

Q36. Provide the following information for all grants awarded to DME during FY17 and to date in FY18:

a. Grant Number/Title;
b. Who the grant was awarded;
c. Approved Budget Authority;
d. Expenditures (including encumbrances and pre-encumbrances);
e. Purpose of the grant;
f. Grant deliverables;
g. Grant outcomes, including grantee performance;
h. Any corrective actions taken or technical assistance provided;
i. DME program and activity supported by the grant;
j. DME employee responsible for grant deliverables; and
k. Source of funds.

DME did not receive any grants in FY17 or to date in FY18

Q37. Provide the following information for all grants/subgrants awarded by DME during FY17 and to date in FY18:

DME did not receive any grants in FY17.

FY18

OST Grant

a. Grant Number/Title: CA22-0376
b. Who the grant was awarded: United Way National Capital Area
c. **Approved Budget Authority:** FY18 $3,740,000
d. **Expenditures (including encumbrances and pre-encumbrances):** United Way has received $3.7 million of which $1.3 million has been distributed to subgrantees and $2.4 million to be disbursed to subgrantees by October 2018.
e. Purpose of the grant: To administer and oversee the District's grants program arising under the Office of Out of School Time Grants and Youth Outcomes Establishment Act
f. **Grant deliverables:** Grants to OST providers to provide direct programming for youth during School Year 17-18 and Summer 2018
g. Grant outcomes, including grantee/subgrantee performance: None to date
h. Any corrective actions taken or technical assistance provided: None to date
i. DME employee/s responsible for overseeing the grant: Mila Yochum
j. **Source of fund:** Local

Q38. Provide the following information for all contracts awarded by DME during FY17 and to date in FY18:

a. Contract number;
b. Approved Budget Authority;
c. Funding Source;
d. Whether it was competitively bid or sole sourced;
e. Expenditures (including encumbrances and pre-encumbrances);
f. Purpose of the contract;
g. Name of the vendor;
h. Contract deliverables;
i. Contract outcomes;
j. Any corrective actions taken or technical assistance provided; and
k. DME employee/s responsible for overseeing the contract.

FY17

My School DC Outreach

a. Contract # CW455
b. Approved Budget: $649,915.74
c. Funding Source: Local
d. Competitive
e. Expenditures: $667,930.74 (Modification was done to add CSTF project)
f. Purpose of Contract: Outreach service for My School DC in the areas of outreach materials, Ed Fest, promotional material, and language services.
g. Vendor: Reingold Link LLC
h. Deliverables: Advertising, grassroots outreach services, paper collateral design and printing, translation and interpretation, school directories, event planning services and promotion.
i. Outcomes: Informed families citywide of the lottery process, deadlines, enrollment actions and post-lottery process. Attracted record numbers of EdFEST attendees and lottery applications.
j. Corrective Action: None
k. DME Employee Responsible for Oversight: Catherine Peretti

My School DC Waitlist Management

a. No Contract # PO#588087
b. Approved Budget: $56,000
c. Funding Source: Local
d. Competitive
e. Expenditures: $66,000 (Modified for additional services)
f. Purpose of Contract: Technology design and development services for the upgrade and enhancement of the Centralized Waitlist Management system. To implement features that will improve usability for central & school users of the Centralized Waitlist Management System
g. Vendor: Acumen Solutions, Inc.

h. Deliverables: Development and technical support of centralized waitlist management system used by all schools and accessed by families.
i. Outcomes: Provided rosters to schools with interconnectivity among schools. Showed real-time waitlist positions and changes to families.
j. Corrective Action: None.
k. DME Employee Responsible for Oversight: Catherine Peretti

My School DC Audit Analysis

a. No Contract # PO#555178
b. Approved Budget: $50,000
c. Funding Source: Local
d. Competitive
e. Expenditures: $50,000
f. Purpose: conduct an audit analysis of the My School DC Lottery to identify failure points in school process and participation.
g. Vendor: American Institute Research
h. Deliverables: Engaged auditor to identify enrolled students that did not have the required application or waitlist offer to justify enrollment.
i. Outcomes: Produced letters to LEA leaders with corrective steps. Significantly reduced enrollments outside the proper process year over year.
j. Corrective Action: None.
k. DME Employee Responsible for Oversight: Catherine Peretti

DME LEE Fellows

a. No Contract # PO#558313
b. Approved Budget: $45,000
c. Funding Source: Local
d. Non-Competitive
e. Expenditures: $45,000
f. Purpose: Partnership with Leadership in Education Equity to sponsor two fellows and provide them with the opportunity to work on education policy work
g. Vendor: Education Leadership in Equity
h. Deliverables: Provide DME with two interns
i. Outcomes: Two interns were assigned to DME and given the opportunity to work with DME Staff on various educational projects.
j. Corrective Action: None
k. DME Employee Responsible for Oversight: Ahnna Smith

Every Day Counts! Outreach

a. Contract #C12158
b. Approved Budget: $600,000
c. Funding Source: Local
d. Competitive
e. Expenditures: $598,425.00
f. Purpose: Provide advertising and promotional materials for the Attendance Program
g. Vendor: Reingold Link LLC

h. Deliverables: Advertising, paper collateral design and printing, event planning services and promotion, collateral design and production.
i. Outcomes: Campaign spread a citywide message around attendance and supported participation in dozens of citywide events. To date, the public campaign has earned 3,193,361 digital impressions (Twitter, Facebook, iHeartMedia, Spotify, Pandora), resulting in 9,194 clicks on attendance.dc.gov/countmein.
j. Corrective Action: None
k. DME Employee Responsible for Oversight: Aurora Steinle

FY18

DME LEE Fellows

a. Contract # BPA-16-0073
b. Approved Budget: $ 100,000
c. Funding Source: Local
d. Non-Competitive
e. Expenditures to date: $0
f. Purpose of Contract: Provide DME with four fellows to work in policy roles to learn from policy and elected leaders.
g. Vendor: Leadership in Education Equity
h. Deliverables: None to Date
i. Outcomes: None to Date
j. Corrective Action: None to Date
k. DME Employee Responsible for Oversight: Ahnna Smith

Masters Facilities Plan

a. Contract # CW57071
b. Approved Budget: #675,055
c. Funding Source: Local
d. Competitive
e. Expenditures to date: $0
f. Purpose of Contract: 2018 Master Facilities Plan will incorporate information about Pre-K through Adult education for both DCPS and public charter schools that will help policymakers, LEAs, education support organizations, and the public better understand the current landscape of our public school facilities as well as our 10-year future facility needs based on anticipated student population growth.
g. Vendor: Aecom Technical Services, Inc.
h. Deliverables: None to Date
i. Outcome: None to Date
j. Corrective Action: None to Date
k. DME Employee Responsible for Oversight: Alexander Cross

Q39. Provide the following information for all contract modifications made by DME during FY17 and to date in FY18, broken down by DME program and activity:

a. Name of the vendor;
b. Purpose and reason of the contract modification;
c. employee/s responsible for overseeing the contract;
d. Modification cost, including budgeted amount and actual spent; and
e. Funding source.

My School DC Waitlist Management

a. Vendor: Acumen Solutions, Inc.
b. Added funds to contract to add more months of vendor technical support to carry the support through the end of the fiscal year.
c. Employee responsible for overseeing contract: Catherine Peretti
d. Modification cost, including budget amount and actual spent: Modification Cost: $10,000 Budgeted Amount: $56,000 Actual spent: $66,000
e. Funding Source: Local

Q40. Provide the following information for all purchase card transactions during FY17 and to date in FY18:
a. Employee that made the transaction;
b. Transaction amount; and,
c. Transaction purpose.

See attachment Q40. All transactions made by Tara Lynch, with the approval of Ahnna Smith, Chief of Staff.

Q41. Provide copies of any investigations, reviews or program/fiscal audits completed on programs and activities within DME during FY17 and to date in FY18. This includes any reports of the D.C. Auditor or the Office of the Inspector General. In addition, please provide a narrative explanation of steps taken to address any issues raised by the program/fiscal audits.

There were no investigations, reviews, or program/fiscal audits completed in FY17 or FY18, to date.

Q42. Has the DME adhered to all non-discrimination policies in regards to hiring and employment?

Yes.

Q43. Have there been any accusations by employees or potential employees that the DME has violated hiring and employment non-discrimination policies in FY17 or to date in FY18? If so, what steps were taken to remedy the situation(s)?

No.

Q44. Please list all settlements entered into by the agency or by the District on behalf of the agency in FY17 or FY18, to date, and provide the parties' names, the amount of the settlement, and if related to litigation, the case name and a brief description of the case. If unrelated to litigation, please describe the underlying issue or reason for the settlement (e.g. administrative complaint, etc.).

None.

Q45. Please describe the agency's procedures for investigating allegations of sexual harassment or misconduct committed by or against its employees. List and describe any allegations received by the agency in FY17 and FY18, to date, whether or not those allegations were resolved.

No allegations received. DME follows DCHR policy, including additional requirements outlined in the December 2017 Mayor's Order 2017-313.

Q46. Please list the administrative complaints or grievances that the agency received in FY17 and FY18, to date, broken down by source. Please describe the process utilized to respond to any complaints and grievances received and any changes to agency policies or procedures that have resulted from complaints or grievances received. For any complaints or grievances that were resolved in FY17 or FY18, to date, describe the resolution.

None.