

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



Responses to Fiscal Year 2021 Budget Oversight Questions

Submission

to

Committee of the Whole, Phil Mendelson, Chairman &  
Committee on Education, David Grosso, Chairperson  
Council of the District of Columbia

1. What are the agency's performance goals and targeted outcomes for FY21? How will the proposed FY21 budget serve to achieve those goals? Please also include a description of the Deputy Mayor's priority initiatives for the upcoming year.

The proposed FY21 budget for the Office of the Deputy Mayor for Education (DME) will support the following DME – led or – owned initiatives, with relevant performance goals and targets included where appropriate:

<b>Initiatives</b>	<b>Description</b>
<b>Kids Ride Free</b>	In partnership with District Department of Transportation (DDOT), DME supports the Kids Ride Free program, which allows students to ride for free on Metrobus, the DC Circulator, and Metrorail. 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, the Office of the State Superintendent of Education (OSSE), District of Columbia Public Schools (DCPS) and public charter schools to support coordination and implementation. Funding for Kids Ride Free sits within WMATA's School Transit Program budget, and is funded at \$22,780,000 for FY21.
<b>Every Day Counts!</b>	The Every Day Counts! Taskforce, (the Taskforce), formerly known as the Truancy Taskforce, is a collaborative body charged with developing a multi-agency, district-wide effort to decrease absenteeism and truancy of students in DC Public Schools and DC Public Charter Schools. The Taskforce is chaired by the Deputy Mayor for Education, and includes representatives from the following public offices, agencies and organizations: Child and Family Services Agency (CFSA), Criminal Justice Coordinating Council (CJCC), DC Public Charter School Board (PCSB), DC Public Schools (DCPS), Department of Behavioral Health (DBH), DC Trust, Department of Human Services (DHS), Deputy Mayor for Public Safety & Justice (DMPSJ), Department of Health

	<p>(DOH), DDOT, Metropolitan Police Department (MPD), 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.</p>
<b>Safe Passage</b>	<p>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, Metro Transit Police Department (MTPD), and the community. DME coordinates and leads this working group. Members of the working group include representatives from DCPS, MPD, MTPD, public charter schools, PCSB, DDOT, DPR, Department of Youth Rehabilitation Services (DYRS), Office of the Student Advocate, Office of the Deputy Mayor for Health and Human Services (DMHHS), Homeland Security and Emergency Management Agency (HSEMA), Office of the Chief Technology Officer (OCTO), and other agencies as needed. In FY19, the School Safety and Safe Passage Working Group focused on seven priority 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, with the ultimate goal of adopting targeted efforts to reduce incidents in these areas with direct community input.</p> <p>Activities in priority areas will include:</p> <ul style="list-style-type: none"> <li>• Holding focus groups with elementary, middle and high school students regarding safe passage needs</li> <li>• Convening monthly safe passage calls for MPD, MTPD, DDOT, area school leaders, agency partners, and other stakeholders</li> <li>• Continuing to identify, and assess, current and new Safe Passage Priority Areas</li> <li>• Providing Safe Passage professional development opportunities, and training</li> </ul>

	<p>for schools in the priority areas, and Safe Spots partners</p> <ul style="list-style-type: none"> <li>• Engaging Community-Based Organizations in the Safe Passage work</li> <li>• The expansion of Safe Spots to all safe passage priority areas pending the COVID-19 recovery.</li> </ul> <p>Additional citywide activities in these areas included:</p> <ul style="list-style-type: none"> <li>• Facilitating safe passage professional development for schools.</li> <li>• Holding safe passage events and panels to garner community feedback</li> <li>• Surveying families and other residents about their safe passage concerns</li> </ul>
<b>2020 Uniform Per Student Funding Formula (UPSFF) Study</b>	<p>The DME, in conjunction with OSSE, continued to review the Uniform per Student Funding Formula (UPSFF) during FY19. Per D.C. Official Code § 38-2911(a)(2), OSSE convened a working group with representatives of DCPS, DC public charter schools, DC PCSB, the public, and government representatives to solicit input and recommendations regarding revisions to the Formula. This group met monthly between August 2018 and January 2019. The Final Report compiled by DME and OSSE with recommendations from the UPSFF Working Group members included suggested areas for further study. The Mayor submitted the 2018 UPSFF Working Group report to the Council on February 1, 2019. For FY20, the Mayor allocated and the Council approved \$300,000 in grant funding for a study of the UPSFF as recommended by the UPSFF Working Group's report. Following a competitive Request for Applications (RFA) process, the DME awarded grant funding to Afton Partners, LLC to complete the 2020 UPSFF Study, focused on the evaluation of four key funding formula areas: 1) At-Risk Adequacy; 2) At-Risk Concentration; 3) Foundation Level Cost Drivers; and 4) English Language Learners (ELL) Weight Structure. The grantee is analyzing data on at-risk student outcomes,</p>

	<p>ELL student outcomes, and UPSFF foundation level cost drivers, and has convened an advisory group meeting series comprised of representatives from DME, OSSE, DCPS, PCSB, public charter school leaders, and Office of the Chief Financial Officer (OCFO).</p>
<b>EdScape</b>	<p>In June 2019, the DME released EdScape Beta, a new planning tool that provides information about the landscape of DC's public schools and students. EdScape will support policymakers, agencies, and schools in making data-driven decisions to inform and support programs and school planning. The DME developed the new tool in response to a recommendation from the Cross Sector Collaboration Task Force. EdScape supports Mayor Bowser's commitment to increasing transparency and collaboration between and amongst public school sectors with the goal of delivering high-quality education to every child in every neighborhood.</p> <p>EdScape is organized into five chapters covering the following topic areas: population and students, public schools and programs, public school facilities, enrollment patterns, and neighborhood factors. EdScape users can manipulate information to focus on particular wards and neighborhoods of the city, grade levels (elementary, middle, and high), and by sector (DCPS or public charter). All data is downloadable.</p> <p>As of December 2019, EdScape Beta incorporates school quality in the Public Schools, Public School Facilities, and Enrollment Patterns chapters. It can be viewed and filtered by DC's school accountability system, the School Transparency and Reporting (STAR) Framework. In addition, some visualizations now have the option to toggle school points on maps. The DME is updating EdScape with SY2019-20 student-level data in the spring of 2020.</p>

<b>Edsights</b>	<p>The DME began releasing Edsights starting in September 2019, which are a series of briefs that each highlight a key piece of information about Washington, DC’s public schools and public school students. This effort supports the DME’s commitment to transparent and accessible information for the public. The DME has released 11 Edsights covering such topics as teacher retention data, distance to schools, and common lottery waitlists. The DME is committed to regularly releasing Edsights throughout FY21.</p>
<b>Publicly-Available Education Data Resources on DME’s Webpage</b>	<p>DME will continue to enhance our in-house analytic capacity to inform DME projects, policies and initiatives (e.g., Every Day Counts!, Safe Passage Working Group, Request for Offers (RFO)) as well as provide data and information about Washington, DC’s public schools and students for education stakeholders and the public at large. In addition to EdScape and Edsights, the DME also provides downloadable data, analysis, and information for the public via DME Data Resources web page. Examples of publicly-available information include the 2019 Master Facilities Plan Supplement, a SY2019-20 interactive school facilities map; and the landscape of formerly-closed DCPS school buildings.</p>

2. Will the proposed FY21 budget allow DME to meet all of its statutory mandates? If there was a decrease in contractual services, please specify the contractual services that will end.

The proposed FY21 budget allows DME, including the Office of Out of School Time Grants and Youth Outcomes (OST) and the Workforce Investment Council (WIC), to meet all of its statutory mandates. When determining the balance of resources available in a more constrained revenue environment, the proposed reductions to contractual services in DME's Agency Oversight and Support (AOS) division will discontinue DME's Ed Pioneers summer support; however, DME will preserve one LEE Fellow for SY20-21, and will be able to cover other necessary support service obligations. The proposed reductions to contractual services for the OST division will reduce the scope of the agreement with UDC to host the Institute for Youth Development. The WIC's reduction in contractual services for program 3012 (Workforce Investment) will eliminate funding for the Maher and Maher contract, which was set to expire this fiscal year, and which WIC does not plan on resoliciting. This contract supported the development of industry-specific career pathways and sector strategies, which is work that will be brought in-house in FY21. Other contractual reductions in the WIC will reduce capacity for technical assistance. WIC anticipates that the reduction in contractual services for program 3013 (Workforce Investment Council) will be offset by increased intradistrict funding and will therefore not eliminate specific contractual services.

3. Provide the current organizational structure for the Office of the Deputy Mayor for Education and proposed organization structure for FY21. Please provide an explanation of any changes and additionally requests for full-time equivalents or fellows.

Please see attachment *Q3 FY21 Organization Chart*.

DME made several key changes to our organizational chart in FY20, and at this time DME does not anticipate making significant structural changes for FY21. The changes in FY20 included the addition of a new team, the Students in the Care of DC Coordinating Committee, which brought on 2.0 new FTEs to the DME, led by Executive Director LaShunda Hill. The policy team was restructured under Laura Harding, the Director of Strategic Initiatives, focused on programming in DME's "Ready to Learn" portfolio including attendance, safe passage, social emotional learning, and multi-tiered support systems. Joining Director Harding is Director of Strategic Initiatives Monica Dodge, focused on programming and policies in DME's "Ready for Career" portfolio alongside our workforce agencies. DME is confident that concentrating leadership under each area of focus will allow us to drive greater coherence within these portfolios, initiate and track pilot programs, and make thoughtful decisions regarding expansion. Further, Kevin Wenzel will take on the Director of Budget and Performance Management role within the DME office.

The Out of School Time office, included as a core team on the DME's organizational chart, will bring on 4.0 FTEs to support bringing grants management functions fully in-house in FY21.

The second slide of attachment Q3 shows the organization chart for the 13.0 FTEs of the Workforce Investment Council led by Executive Director Ahnna Smith. These FTEs are also within DME's budget but sit on a separate program code from DME's Agency Oversight and Support and OST divisions. For FY21, the WIC will add 4.0 new FTEs to bring contractual work on industry-specific career pathways in-house, while eliminating 1.0 vacant FTE position providing administrative support; this will result in a net gain of 3.0 FTE. For more details on the discontinuation of the WIC's contractual services, please see the response to question 2.



4. Provide the Committee with a narrative explanation and detailed work and spending plan for the Office of Out of School Time Grants and Youth Outcomes and its accompanying Commission. Please provide the timeline for implementing the strategic plan and the next phases of the needs assessment. Include in your response answers to the following questions:

The FY21 budget for the Office of Out of School Time Grants and Youth Outcomes is as follows:

Description	Approximate Budget
Personnel and Nonpersonnel Spending: OST Office Staff Costs	\$901,000
Grants: To award grants to OST providers.	\$12,009,000
Contracts and Services: Agreements with UDC, DCHR and other organizations to support background checks, technical assistance, capacity building, program quality assessment, trainings, conferences and workshops.	\$406,000

The timeline for implementing the strategic plan continues in FY21. The OST Commission will continue to convene committees and make progress toward deliverables in the strategic plan. Additional information on these efforts can be found in the response to question 4e.

- a. Does the administration anticipate reprogramming dollars partway through the fiscal year to fund OST programs?

The OST Office does not anticipate any reprogramming.

- b. Detail any other enhancements made in the education sector with the goal of increasing out-of-school time program availability (i.e. DPR, DCPS) and the reasoning for making those enhancements rather than in the OST Office budget.

The budget does not contain any enhancements for out-of-school time program availability. However, the budget does include the personnel and non-personnel resources necessary to bring grants management in-house instead of using a grant-making partner, thus saving the grant-making fee. Those resources include 4.0 FTE at a cost of about \$372,000 and \$65,000 for the operation of the CitySpan grants management system.

- c. How will the Office support the Commission in finalizing the strategic plan for allocating OST funding and how will the Office use the strategic plan to prioritize distribution of funds in FY21?

The OST Office has been proactive in assisting the OST Commission in implementing the strategic plan. The OST Office schedules meetings, recruits committee members, shares documents across committees, reserves meeting space, provides notice of the meetings, works with each chairperson of the

subcommittees in planning the agenda, drafting the work plan, and reminds the Commission and committees of the timeline for approval.

As the OST Commission finalized the strategic plan in August 2019 and continues to meet to identify priorities, the OST Office may provide applicants additional priority points in their proposal, thereby increasing the ability to award grants that meet the need.

In addition, the OST Office requires OST subgrantees to enter youth enrollment information into a database. This will allow the OST Office the opportunity to analyze the data and track at-risk youth engagement and other OST reporting. The OST Office has a data sharing agreement with OSSE to identify “at-risk” youth, in order to try to understand how many at-risk youth are served by OST providers.

- d. Provide an update on the full implementation of the Office of Out of School Time Grants and Youth Outcomes Establishment Act of 2016 to date and in the coming years, including the plan for spinning off the Office as an independent agency.

### **OST Commission Update and Future Plans**

The first public meeting of the OST Commission occurred in February 2018 with the Commission meeting monthly through October 2018. The OST Commission successfully drafted, revised, and adopted bylaws; elected a Chairperson and Vice-chairperson; established core values; drafted, revised, and captured community input on the strategic priorities; and organized committees to engage additional stakeholders for a robust strategic plan.

#### *Strategic Plan*

In August 2019, the OST Commission approved the OST Strategic plan and the four strategic priorities. The Commission continues to use the four subcommittees to assist in the implementation of the Strategic Plan.

#### *Annual Needs Assessment*

The OST Commission is responsible for guiding the annual needs assessment. The Commission approved the parent and youth survey to be used for the FY20 needs assessment. The FY20 needs assessment was directly impacted by the COVID pandemic. OST appreciates the Council’s partnership in including language to waive the requirement to submit a needs assessment by the end of FY20, as it was becoming increasingly clear that OST could not complete this task due to the challenges presented by the pandemic. Instead, OST will use the data gathered during the four needs assessments completed in FY19 to supplement OST’s efforts.

### **OST Office update on duties to date and future plans:**

1. **Implementation of the strategic plan:** The OST Office continues to support the OST Commission on the strategic plan. The OST Commission and subcommittees have a work plan that guides the implementation of the strategic plan. The subcommittees are chaired by a member of the OST Commission and updates are provided at each meeting.
2. **Support the OST Commission:** The OST Office supports the OST Commission by coordinating each meeting, reserving rooms, posting notice of each meeting, drafting documents (minutes, agenda, deck, etc.), keeping the Commission in compliance with the Open Meeting Act, communicating across subcommittees, providing updates on the OST Office work, supporting each committee and sending reminders to the committee chairperson with scheduling and leading meetings. The OST Office will continue to support the OST Commission on the work and has assigned at least one team member to each committee to ensure consistent support.
3. **Gather and analyze data to improve equitable distribution of OST programs and funding and to ensure high-quality, evidence-based OST programs:** The OST Office has developed a citywide database, Cityspan, for subgrantees to report enrollment and program information. The database continues to be developed with a future goal of combining program information, participant information, grant compliance status, youth survey responses, and program quality scores to provide a general profile of the subgrantees to ensure high-quality programs are funded.

In addition, the OST Office has a data sharing agreement with OSSE to gather information on participants and, if possible, all students to identify where at-risk students attend school or where the student resides. With this information, the OST Office can analyze the distribution of funds and where the at-risk students who are not engaged reside or go to school, in order to make recommendations to the OST Commission on funding priorities.

4. **Meaningfully engage youth, school-based personnel, parents, and key stakeholders throughout the community:** During the creation of the strategic priorities, the OST Office was proactive in engaging the various audiences, including conducting a youth focus group to provide input on the strategic priorities and organizing a number of meetings with OST providers, schools, and other stakeholders to provide input on the quality tool, strategic priorities, grant changes and a number of important topics. In addition, the OST Office continues to provide at least an annual update to the local philanthropic community through the Washington Regional

Association of Grantmakers. The OST Office will continue to engage the various audiences in meaningful conversations, discussions and outreach.

5. Conduct an annual, community-wide needs assessment on OST Programs: There have been three reports commissioned by the OST Office to meet this requirement. At this time, OST does not anticipate completing a FY20 needs assessment due to the challenging environment of responding during the COVID pandemic.
6. Update the Commission on the Office's activities: The OST Office provides an update at every OST Commission meeting, and there is a standing agenda item at every OST Commission meeting.
7. Provide technical assistance, training, and capacity building: The OST Office, in partnership with UDC, launched The Institute for Youth Development at UDC-CC (The Institute) to provide technical assistance, training, and capacity building for OST. In addition, The Institute leads the program quality initiative to ensure OST providers understand program quality, program quality measures, and a common expectation on program quality. The Institute organizes two conferences per year, the First Friday training series from September through June, logic model training, and the Advancing Youth Development series. In the next several months, The Institute will work on a capacity building workshop, increasing the number of programs receiving external assessment to observe program quality, and engaging more youth development practitioners in training and workshops. So far in FY20, over 600 individuals were served through The Institute.
8. Issue reports and recommendations, including an annual report on the community-wide needs assessment: The OST Office commissioned three needs assessments. In addition, the OST Office provided basic reports to the OST Commission on the implementation of the program quality initiative. As the citywide database is developed and data sharing agreements are implemented, the OST Office will issue reports and recommendations to the OST Commission.
9. Work to advance Commission-led efforts to improve collaboration, problem solving and cooperation among District agencies: The OST Commission formed the Coordination and Collaboration Committee as part of the strategic plan to guide this work. The OST Office has supported the committee in recruiting members, drafting the strategies, tactics, and goals and drafting specific topics to improve cross agency collaboration. The OST Office continues to develop strong relationships with various agencies and a basic understanding of processes and expectations to improve coordination and collaboration. Once the strategic plan is approved, the OST Office will implement the plan and support the OST

Commission in improving collaboration, problem solving, and cooperation.

10. Develop, in collaboration with the Commission, plans for assessing quality of OST programs: The OST Office conducted several focus group meetings with various stakeholders on how to assess the quality of OST programs. The number of tools available included a review of local and national program assessment tools. The stakeholders selected the David P. Weikart Youth Program Quality Intervention (YPQI), which includes a self-assessment, external observation, creation of a program improvement plan, and staff participation in trainings. YPQI includes two assessment tools: the Youth Program Quality Assessment (YPQA) or the School-Age Program Quality Assessment (SAPQA). The OST Office completed a pilot in FY18 that resulted in the OST providers supporting the use of the tool. In FY19, the YPQI included 23 program sites that are implementing the entire YPQI process while all other subgrantees had to complete the self-assessment only as an introduction to the process. In FY21, the OST Office will continue to use YPQI, will increase the number of program sites implementing the full process, and will consider piloting a summer assessment tool.
11. Issue grants: In FY18, the OST Office issued a request for proposal to identify a grantmaking partner to issue and administer the grant program. United Way of the National Capital Area was identified as that partner. The OST Office has made a number of improvements to the grant request for applications and grant competitions to meet the needs of the community and applicants. In FY19, the OST Office made continuation awards to meet the goal of multi-year funding for school year grants. In FY20, the OST Office made continuation awards for school year subgrantees. In addition, the OST Office issued an invitation only full-year grant competition for subgrantees that have received both the School Year OST and Summer Strong grant awards in FY19. This will reduce the burden for subgrantees on reporting and grant writing for the Summer Strong grant competition. The OST Office will continue to listen to subgrantees on how to improve the grant process. As noted in the response to question 3b, in FY21 the OST Office will bring grants management in-house.
12. Publicize the availability of the tax check-off: The OST Office publicized the availability of tax check-off option by:
  - a. Announcing the option at the February OST Commission meeting and asking Commissioners to share with their networks;
  - b. Posting several times on the OST newsletter;
  - c. Sharing text with partners to post on their website, newsletter, or social media; and
  - d. Having a tagline at the end of each email sent from OST staff.

13. Coordination of funding and reporting, and within 24 months coordinate with DPR, OSSE, DCPS, and DCPCSB to align OST funding and streamline and standardize, where appropriate, the application, payment and reporting processes for organizations seeking OST funding: DPR, DCPS, and DCPCSB do not issue grants or funding for OST programs and therefore, the OST Office has not improved funding and reporting with those agencies. The OST Office has partnered with OSSE specifically on the 21st Century Community Learning Centers (21st CCLC) grant competition. OSSE has been a fantastic partner in improving and thinking through alignment, while being careful on changes that will not risk losing these federal dollars. In FY18, OSSE moved the 21st CCLC grant deadline closer to the OST Office timeline. Unfortunately, OST learned that alignment of the timeline was not helpful to providers as this divided their attention to write a grant and caused several organizations to decide on applying for one grant competition and not both. In FY20, OSSE and the OST Office are staggering the deadline to apply for both grants to ensure applicants have time to complete the application process.
14. Spinning off independent agency: The governance committee of the OST Commission with support from the entire OST Commission, has decided that the OST Office benefits from being within the DME with shared human resources, legal, legislative, and administrative support. At this time, the Commission does not see a need to become an independent agency.

5. Through the DME's budget and coordination of the Every Day Counts Task Force, provide a narrative description for how the overall FY21 budget reflects prioritization of addressing school attendance with a special focus on 9<sup>th</sup> grade. As part of your narrative, include along with the following subset of questions, the FY21 budget allocations within your office for supporting this work.

The DME will continue to invest staff time to lead the Every Day Counts! Task Force and campaign in FY21 with an emphasis on identifying schools with improved attendance and successful strategies that can be scaled across the system. The DME will continue to implement and evaluate activities in FY21 (school year 2020-2021) that began with FY19 funding in school year 2019-2020. In school year 20-21, DME plans to leverage philanthropic dollars to partner with Every Day Labs to send an attendance letter to 9<sup>th</sup> graders and repeat 9<sup>th</sup> graders, per the OSSE report's identified prioritized populations, at four charter schools. Further, DME will bring input from the Attendance and Family Engagement work group, created as a response to the pandemic, to the larger EDC! Task Force to inform attendance work in the coming school year. DME will continue to use outreach methods to remind families about the start of school, and the importance of attendance and student engagement.

Finally, Safe Passage efforts in FY21 will include continued outreach to students, families and communities regarding Safe Passage efforts, Safe Passage training, and professional development for schools and Safe Spots partners. Please see question 14 for additional information.

- a. Provide a break-down of funding across government agencies for targeted attendance or truancy interventions, including by level of intensity, for FY21 and indicate any enhancements or reductions compared to FY20. How closely does this set of investment get D.C. to meeting the need?

Please see attachment *Q5 FY20 Attendance Investments* for FY21 budget items across agencies providing targeted support for attendance. DME anticipates that, collectively and with increased coordination, these investments can move the District towards addressing absenteeism in FY21. For SY20-21, absenteeism may look different than it has in the past, and DME will continue to work with OSSE and other attendance partners to address chronic absenteeism and truancy in this new context.

6. Pursuant to DC Code §38-2803(b)(1A), D.C. Department of General Services (“DGS”) is to “conduct an annual survey to update information on the enrollment, utilization, and condition of each public school facility and make the information available to the public on the Mayor’s website by December 1st of each year”. Please provide an update on how the DME coordinated with DGS to comply with this regulatory requirement and how the FY21 budget supports this annual survey including public charter schools. Provide a copy of the completed survey results.

The DME annually collects enrollment and school programmatic capacities in order to calculate facility utilization, making them available publicly as part of the annual Master Facilities Plan Supplement, which is posted on the DME’s website. OSSE provides the October audited enrollment per school. The audit process begins on October 5th of each year and concludes after January of the same school year. The DME collects school programmatic capacities from DCPS and from the public charter schools via the DC Public Charter School Board. Programmatic capacities reflect the maximum number of students that can be housed in each school building given the school’s facility and existing educational programs, class size, schedule, and staffing. The DME then calculates the facility utilization by dividing the October audited enrollment by school programmatic capacity.

The District of Columbia conducts a robust, systematic facility assessment program for all of the District’s real estate assets, including schools. DGS began its program to conduct Facility Condition Assessments (FCAs) on each DCPS school on a three-year rolling basis in 2017. DME coordinates with DGS and DCPS to determine the schedule and order of completion of the FCAs. *The Master Facilities Plan 2018* included the facility condition assessments for 65 District-owned school buildings.

DME coordinated with DGS in FY18 to fund FCAs for former DCPS buildings that are leased to charter schools. DME provided funding to DGS for those FCAs, and charter schools have received those reports.

The 2019 Master Facilities Plan Supplement and Appendices can be found at <https://dme.dc.gov/node/1449076>.



7. As the entity responsible for the Master Facilities Plan and Public Education Facilities Planning, please provide a narrative description of changes to the DCPS 6-year Capital Improvement Plan in the proposed FY21 budget, including methodology, supporting documentation/analysis, and specifically how projected enrollment, building utilizations, and facility condition information from the MFP was used to inform changes, in accordance with D.C. Law 21-0219, the Planning Act for Comprehensive Education Facilities Amendment Act of 2016 (PACE). If PACE was not followed in any instance, please explain why.

The following schools have received Phase 1 renovations, were prioritized using the PACE prioritization formula, and are scheduled for modernization funding in FY21-26:

- Thomas ES (PACE Rank 1) - Design FY24, Year 1 Construction FY25, Year 2 Construction FY26
- Tubman (PACE Rank 2) - Design FY24, Year 1 Construction FY25, Year 2 Construction FY26
- JO Wilson (PACE Rank 4) - Design FY24, Year 1 Construction FY25, Year 2 Construction FY26
- Burroughs ES (PACE Rank 8) - Design FY25, Year 1 Construction FY26

Per the PACE prioritization rankings, five previously unfunded school modernizations are included in the FY21-26 CIP, and will receive design funding in FY26:

- Burrville ES (PACE Rank 5) – Design FY26
- Tyler ES (PACE Rank 6) – Design FY26
- Ketcham ES (PACE Rank 7) – Design FY26
- Whittier EC (PACE Rank 11) – Design FY26
- Seaton ES (PACE Rank 13) – Design FY26

The following new projects were added to the FY21-26 CIP to address overcrowding and the scopes of these projects are informed by the 10-year enrollment projections in the MFP.

- Barnard ES – an addition to add 12 classrooms to replace demountable capacity
- Foxhall ES – a new elementary school constructed on the Old Hardy site utilizing both new funding and repurposed existing funding from the Key ES and Stoddert ES expansion projects.

The following schools were unable to receive design funding in FY26 due to swing space limitations, but will be prioritized for modernization as soon as swing space is available.

- King ES (PACE Rank 9)
- Drew ES (PACE Rank 10)
- Nalle ES (PACE Rank 12)

8. Provide a narrative explanation of how your office worked with other agencies, including OSSE, OCFO, etc., to develop the enrollment projections used for purposes of FY21 budget development for DCPS and public charter schools including the methodology, supporting documentation/analysis, and any alternative enrollment totals as projected by the Public Charter School Board and/or DCPS.

As in previous years, the DME, the DC Public Charter School Board (DC PCSB), and OCFO (the “projection team”) worked with the District’s public charter LEAs to develop public school enrollment projections that best estimated the number of students each LEA would enroll in October of the following school year. The enrollment projections estimated the total number of public charter students by school and grade and by special needs categories, (i.e., special education level, English learners, at risk of academic failure, residential students, and extended school year projections for special education students). These analyses took place at both the micro-level, considering LEAs and schools, and at the macro-level, considering trends both within each sector and citywide.

The charter LEAs submitted their school/grade and special needs population projections to the projection team in November. The projection team then reviewed the submissions taking the following types of information into consideration: enrollment trends over the past five years; growth plans and programmatic adjustments, including facility changes, program changes, and grade changes; how closely the LEA met projections in the past; wait list data; enrollment ceilings; and historic grade-level attrition rates. The projection team compared one-year and two-year averages of special education levels, English learners, and at risk projections to the LEA projection submissions and made adjustments as necessary.

After the projection team analyzed the submissions, they decided whether to accept the LEA projections or make recommended adjustments to the submitted projections. This initiated a discussion with the public charter LEAs, which DC PCSB managed. After these discussions the projection team settled the final school, grade level, and special population enrollment projections.

DCPS used a cohort-survival ratio as the basis for their enrollment projections, a method that is recognized as the gold standard by the DC Office of the DC Auditor’s DCPS enrollment projection study. To plan for their total agency budget, the DCPS budget team worked with the DME to account for trends that uniquely impact DCPS as Washington, DC’s school system of right. These factors included mid-year mobility trends and anticipated public charter projections. The final submitted Uniform Per Student Funding Formula (UPSFF) enrollment projections took these factors into account to ensure that DCPS has the resources to serve students as they enroll throughout the school year.

The final and approved enrollment projections are the basis for the LEA and sector budgets via the UPSFF. Note, this may change through the errata.

9. Please provide the actual methodology and formula the DME uses to project enrollment for each school and each LEA.

The methodology used to project enrollment for each LEA is described in the response to question 8. DME, along with the other members of the projection team, does not use an explicit “formula” to project enrollment, but instead receives the LEAs’ projections to review and makes appropriate adjustments based on historic trends and anticipated next year school changes. The process is a collaborative effort based on the LEAs’ original submissions.

10. Provide your projected enrollment data for each LEA for SY20-21 broken down by:

- a. The total enrollment for all authorized local education agencies by grade;
- b. The total enrollment for Alternative;
- c. The total enrollment for Special Education Schools;
- d. The total enrollment for Special Education 1 through 4;
- e. The total enrollment for students designated as at-risk; and
- f. The total enrollment for students designated as English Language Learners.

See attachment *Q10 FY21 LEA Enrollment Summary* for the FY21 projected enrollment data for each LEA. Note, this may change through the errata.

11. Part of the DME's role is projecting enrollment of students to forecast the need for funding through the Uniform Per Student Funding Formula ("UPSFF"). The FY20 budget allocated funds for the DME to conduct a study on several key components of the UPSFF. Provide a narrative description of how the study influenced the FY21 budget.

The DME granted FY20 funds for the 2020 Uniform Per Student Funding Formula (UPSFF) Study to Afton Partners, LLC to study several key components of the UPSFF, including the at-risk weight, the English Language Learners weight, and the foundation level. While DME has received preliminary insights from Afton's work, the FY21 budget does not include specific changes to the at-risk, ELL weights, or foundation level related to the study. Over the coming year, DME plans to engage with DCPS, DC public charter school LEAs, and other school community stakeholders to consider FY22 changes to the formula as presented through a series of options by Afton. This engagement will include the convening and facilitation of the UPSFF Working Group later this year. DME believes this engagement period will give appropriate time for LEAs and school communities to react to and prepare for potential funding changes related to these student groups, in the case of the at-risk and ELL weights, and any overall funding changes that stem from insights on the foundation level. The final 2020 UPSFF Study will be released in the coming weeks.

The FY21 UPSFF does include a change to the alternative grade weight, which was not in scope for Afton's UPSFF Study. The alternative grade weight will increase from 1.44 in FY20 to 1.445 in FY21, bringing it in line with the sum of the FY21 high school and FY21 at-risk weights (1.22 and 0.225, respectively). While this equation has been implied since the beginning of at-risk funding, which does not flow to students in alternative settings because at-risk funding is considered already incorporated in the alternative weight, the alternative weight has fallen behind over the last two fiscal years due to incremental increases to the at-risk weight alone. This change brings those weights back in alignment.

12. Provide a narrative for the LEA payment initiative process and the budget and plan for FY21, including how many FTEs will be supporting this work.

Over the past few years, the DME has implemented the LEA Payment Initiative in phases. The work began with OSSE developing new end-of-year enrollment and demographic tracking processes that have resulted in improved data quality, streamlined data collection, and reduced administrative reporting burdens for OSSE and schools. Next, in FY17, the DME increased the first quarterly payment for new and existing public charter schools so that they have sufficient funding to successfully open, and in FY18, the Mayor increased the non-residential and residential facility allotments for public charter schools to better meet the facility needs of the sector, and solidified additional increases to the allotment over the next several fiscal years. Also in FY18, the Mayor included the amount negotiated in the DCPS and Washington Teacher's Union collective bargaining agreement in a retrospective payment for FY17 and FY18 for both DCPS and charter schools.

During this time period, the DME also convened an LEA Payment working group, consisting of representatives from public charter LEAs and public charter advocacy groups, as well as representatives from DCPS and other District agencies, to develop potential business rules for implementation of budgetary adjustments should LEAs' mid-year enrollments be higher or lower than their October audited enrollments. This aspect of the LEA Payment Initiative was suspended in FY19 and continues to be suspended. DME made this decision in light of the pressing needs of our students, and schools' responses to providing even more intensive supports and resources.

13. Please describe any other programmatic expansions, mayoral initiatives, or anticipated reductions for FY21. Please provide a breakdown by program and provide a detailed description, including FY21 spending plans, the target population to be served, and the name and title of the DME employee responsible for the initiative.

The OST Office will bring grants management in-house in FY21. For more information on the associated personnel and non-personnel resources associated with that change, please refer to the response to question 4. Further, to address student transportation concerns, the budget will include \$195,000 for the short-term continuation of the NY Ave shelter shuttle service for families to get their students to and from school and afterschool. The DME staff member responsible for this initiative is Mila Yochum, Executive Director of the OST Office, whose office will execute the grant.

A key function of the WIC is to lead and coordinate alignment between education and workforce training providers, employers, government agencies, and residents. Building upon the work done in prior fiscal years to develop career pathways in the District's high-demand sectors, WIC will continue to develop and support implementation of common stakeholder resources to organize and invest in their work towards greater, more aligned impact for residents and businesses. This will be done through convenings, regular coordination meetings, and investment in strategic initiatives to support gaps in training and talent pipelines. To this end, the Workforce Investment Council will also bring on 4.0 FTE and their associated personnel costs to bring the Career Pathways work in-house following the discontinuation of the Maher and Maher contract referenced in question 2. The staff member responsible for these new initiatives at the WIC is Ahnna Smith, Executive Director of the Workforce Investment Council.

14. Provide a description of how the FY21 proposed budget supports safe passage and transportation efforts.

The FY21 budget will sustain programs and activities supporting student transportation to and from school and afterschool safely, found throughout several different government agencies. For transportation initiatives, the FY21 budget includes \$22,870,000 in the Washington Metropolitan Area Transit Authority's (WMATA) budget to continue support for the Kids Ride Free program. The budget will also include \$195,000 for the short-term continuation of the NY Ave shelter shuttle service for families to get their students to and from school and afterschool.

The DME anticipates continuing to lead the School Safety and Safe Passage Working Group, collaborating with public safety and transportation agencies in other clusters, and prioritizing the set of safe passage areas for additional support and assistance. Further, DME will roll out a virtual professional development series on Safe Passage for schools and families, in partnership with CBOs and city agencies, later this summer.



## **Homicide Reduction**

15. Please describe three initiatives, programs, or projects currently underway within your agency directed at preventing homicide in the District of Columbia. If you currently do not have any initiatives, programs, or projects currently underway directed at homicide prevention, please describe three ways in which your agency could play a role in reducing homicides in the District of Columbia.

Throughout this budget season, the DME worked collaboratively to develop a strategic framework to tackle violence against youth in our city. This framework recognizes that in order to make people and places safer, the city needs to invest in prevention, intervention, and enforcement. DME does extensive work directing efforts toward improving students' safety with both preventative and intervention efforts, particularly in their travel to and from school and afterschool, via our Student Safety and Safe Passage Working Group and the associated set of Safe Passage services. The DME's OST office provides enriching experiences for youth, which serves as a preventative effort, as well. Further, DME collaborates with the District's health agencies and school communities on school-based mental health services and social and emotional learning practices, which impact violence prevention efforts.

- a. Please describe the resources currently allocated to these initiatives, program, or projects, and describe what additional resources you would need to improve the efficacy or scale of these efforts. (Or resources you would need to implement the ideas detailed in response to the above question.)

The DME has two staff members dedicated to the "Ready For School" portfolio, which includes student safety, social emotional learning, and multi-tiered mental health supports work. This team works collaboratively with counterparts in the DMHHS and DMPSJ clusters on these programs and offers training and assistance to school-based leaders in the areas of safe passage. For OST, the DME's resource accounting can be found in the response to question 4.

16. Please describe how your agency works (or would work) collaboratively with other DC agencies toward the goal of reducing homicides.

During the pandemic, DME has worked with MPD to track violence, and will continue to work with DMPSJ and across other agencies to track violence as Washington, DC enters the reopening phases. DME will continue to develop safety plans across agencies and identify additional supports necessary in this new context. Throughout this budget development cycle, DME has worked extensively with DMPSJ to develop a strategic understanding to tackle violence against youth in DC, focused on three implementation strategies: prevention, intervention, and enforcement. This work lives across several agencies, and will require significant coordination to achieve our desired increased safety outcomes for our youth. DME plans to continue to monitor these efforts together through FY21 and the FY22 budget development process.

The DME, in partnership with DMPSJ, has also increased outreach to impacted school communities to develop a set of comprehensive solutions for individual campuses and tackle challenges on an aggregate level. Most recently, the DME organized a cross sector school leaders meeting for high school principals in the Columbia Heights, Shaw, and Brightwood neighborhoods. More than 30 people, including school leaders and representatives from DMPSJ, DME, DYRS, ONSE and MPD, attended a two hour meeting on March 7, 2020 to discuss challenges facing youth, particularly in the Latinx community, and the specific resources needed to curb violence in and out of school.

Additionally, in the wake of the COVID-19 pandemic, members of the DME's "Ready For School" team facilitated a Student Safety Response work group. Working in partnership with DMPSJ, Laura Harding organized a cross-agency work group focused on developing immediate solutions to new student safety challenges that arose during the pandemic. Specifically, the work group has focused its efforts on reducing congregations, designing initiatives to promote virtual safety, increasing academic engagement, and coordinating the safe distribution of meals and devices. While the efforts of the response work group will shift as the city transitions to reopening and recovery, DME anticipates that team members will continue to offer insights and new programming suggestions to support student safety and overall health goals during the pandemic.

Finally, DME is supportive of ONSE's school-based initiative work at Anacostia HS, and anticipates leveraging federal funds to extend violence prevention work to other schools, pending a successful application to the US Department of Education.

- a. Please also describe how your agency engages (or would engage) non-governmental organizations and the community at large on the issue of homicide prevention.

DME works with a number of non-governmental organizations in our student safety efforts, the most visible of which is the Safe Spots program. Through Safe Spots, DME will continue its partnership in FY21 with local businesses and community organizations in our identified Safe Passage areas to provide safe

havens for students who feel unsafe on their way to and from school. Further, our School Safety and Safe Passage Working Group leverages community input to better understand how to improve the safety of our students and coordinate efforts to do so. DME will continue to leverage community input to monitor and improve the effectiveness of our collective safety efforts across the government.

17. Please describe how you currently measure (or would measure) the efficacy of the aforementioned initiatives, programs, or projects. Additionally, if three metrics related to homicide prevention were added to your Key Performance Indicators (KPIs), what should those metrics be?

Safe Spots participants are surveyed to measure student participation in the program. DME has also increased its focus on the program by providing training to Safe Spot partners, and conducting outreach to, and focus groups with, students to increase awareness of the program. From a broader perspective, Safe Passage is a Daily Service Activity within the DME's agency performance plan. In our review of the education cluster agencies' performance plans and their relevant youth against violence work, DME will consider alignment with the prevention, intervention, and enforcement strategic framework described in questions 15 and 16. DME anticipates aligning any new KPIs on student safety and homicide reduction towards targets in those three categories.