



DISTRICT OF COLUMBIA PUBLIC LIBRARY

FY 2022 PERFORMANCE AND ACCOUNTABILITY REPORT

JANUARY 15, 2023

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1 DISTRICT OF COLUMBIA PUBLIC LIBRARY

Mission: The District of Columbia Public Library (DCPL) supports children, teens and adults with services and materials that promote reading, success in school, lifelong learning and personal growth.

Services: The District of Columbia Public Library (DCPL) is a dynamic source of information, programs, books and other library materials and services that improve the quality of life for District residents of all ages that, when combined with expert staff, helps build a thriving city. The Library provides environments that invite reading, community conversation, creative inspiration and exploration, lectures, films, computer access and use, workforce and economic development, story times for children and much more. DC Public Library includes a central library and 25 neighborhood libraries and also provides services in non-traditional settings outside of the library buildings. DCPL enriches and nourishes the lives and minds of all DC residents, provides them with the services and tools needed to transform lives, and builds and supports community throughout the District of Columbia.

2 2022 ACCOMPLISHMENTS

| Accomplishment | Impact on Agency | Impact on Residents |
|---|---|--|
| <p>Open New Lamond-Riggs/Lillian J. Huff Neighborhood Library</p> | <p>NA</p> | <p>The new Lamond-Riggs/Lillian J. Huff Neighborhood Library opened on June 27th, becoming the 22nd location that DCPL has rebuilt or fully renovated since 2009. The 23,500 square foot, \$20 million, two-story library includes a discovery zone for children and infants, more space for gathering and collaborating including several meeting and study rooms, and outdoor spaces with seating on each floor. The library is now proudly named after Lillian Huff, a prominent Ward 5 resident, organizer and activist, who fought to secure funding for the original Lamond-Riggs Library.</p> |
| <p>Purpose and Core Values / Workplace Culture Initiative</p> | <p>Building on goals identified through an extensive talent management review, DCPL developed and launched a Purpose Statement and set of Core Values to unify, guide, and inspire staff. The values support the achievement of individual and agency goals and provide a framework for rewarding and recognizing DCPL staff. Developed by a dedicated team of colleagues from across the agency, this work lays the foundation for an improved workplace culture - which will allow us to better serve our customers. DCPL's purpose is: "to be a cornerstone of community progress by activating dreams with knowledge, access, and hope." DCPL's values are: give and get respect; be a "we"; invest in us; welcome everyone; and stay rooted.</p> | <p>NA</p> |

(continued)

| Accomplishment | Impact on Agency | Impact on Residents |
|--------------------------------------|------------------|---|
| Launch Devices for Residents Program | NA | DCPL collaborated with the Office of the Chief Technology Officer to develop and launch the Devices for Residents Program. Using funding from the FCC's Emergency Connectivity Fund with supplemental funding from the DC Public Library Foundation and the Institute of Museum and Library Services, DCPL coordinated the purchase of internet-enabled Chromebooks for residents unable to access such devices at schools or libraries. Starting in August and continuing through the Spring, 10,000 devices will be distributed through partner agencies including the Mayor's Office on Returning Citizen Affairs, the Department of Aging and Community Living, the Department of Human Services, and the Child and Family Services Agency among residents engaged in their programs. Before distribution, DCPL loaded the devices with an introductory video and Library services content. This program, conceptualized as part of DC's Tech Together partnership, supports the District's pandemic recovery efforts and reaches residents that may have barriers to accessing Library services. |

3 2022 OBJECTIVES

| Strategic Objective | Number of Measures | Number of Operations |
|--|--------------------|----------------------|
| Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. | 3 | 3 |
| Provide services and programs that build and cultivate literacy and a love of reading. | 6 | 5 |
| Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. | 1 | 1 |
| Support digital citizenship through technology and internet access and training. | 3 | 2 |
| Create and maintain a highly efficient, transparent, and responsive District government. | 0 | 11 |

4 2022 OPERATIONS

| Operation Title | Operation Description | Type of Operation |
|---|---|-------------------|
| Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. | | |
| Programs and services | The Library offers programs to users of all ages. | Daily Service |
| Community Outreach | The Library serves the community by providing access to DCPL services and programs outside of our buildings. | Daily Service |
| Serve as a community hub:meeting and study spaces | The Library provides meeting and study spaces for the public at neighborhood libraries as well as at Martin Luther King Jr. Memorial Library. | Daily Service |
| Provide services and programs that build and cultivate literacy and a love of reading. | | |
| Adult Literacy Services | DC Public Library offers adult literacy services through the Adult Literacy Resource Center. | Daily Service |
| Early Literacy Programs | The Library offers a range of services and programs to improve early literacy, such as story time and Sing, Talk and Read programs. | Daily Service |
| Operate the Center for Accessibility | The Center for Accessibility (formerly Adaptive Services) helps the deaf community, visually impaired, older adults, veterans and injured service people to better use the Library. | Daily Service |
| Acquire books and other library materials | Through its collections, DCPL is a resource for printed and digital resources and information - such as books, e-books, databases, periodicals, etc. | Daily Service |
| Provide library services to students and educators | Offer programs, services and support for students and educators. | Daily Service |
| Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. | | |
| Provide access to local history and culture. | Provide access to local history and culture through special collections, programs, and services at libraries throughout the District. | Daily Service |
| Support digital citizenship through technology and internet access and training. | | |
| Provide computer and technology training and assistance | Libraries throughout the District provide technology and internet training and assistance. | Daily Service |
| Provide computer and technology access | DCPL provides technology access through publicly available computers, printers and the internet. | Daily Service |
| Create and maintain a highly efficient, transparent, and responsive District government. | | |
| Southwest Neighborhood Library | Capital Project. | Key Project |
| Southeast Neighborhood Library | Capital Project. | Key Project |
| Long-term Operations (Shared Tech) Center | Capital Project: Develop a long term operations/shared tech services center for DCPL. | Key Project |
| Renovation and modernization of the Martin Luther King Jr. Memorial Library | Capital Project - full renovation and modernization of the Martin Luther King Jr. Memorial Library. | Key Project |
| Capital Project: Lamond-Riggs | Capital Project. | Key Project |

(continued)

| Operation Title | Operation Description | Type of Operation |
|---|---|-------------------|
| Maintain library facilities (Capital) | General Improvements in the Capital Budget. | Key Project |
| Operate neighborhood libraries | Operate neighborhood library locations throughout the District. | Daily Service |
| Inform residents of library programs, services and projects | communications and outreach in support of DCPL programs, services, projects and operations. | Daily Service |
| Maintain library facilities | custodial and maintenance of libraries funded through operating funds. | Daily Service |
| Strategic Planning/Data Analysis | support agency operations through strategic planning and data analysis. | Daily Service |
| Capital Projects | Capital Projects include various library projects in the Capital Plan. | Key Project |

5 2022 STRATEGIC INITIATIVES

In FY 2022, District of Columbia Public Library had 8 Strategic Initiatives and completed 75%.

| Title | Description | Completion to Date | Update | Explanation for Incomplete Initiative |
|--|---|--------------------|--------|---|
| Complete construction and open the new Lamond Riggs Neighborhood Library | DCPL will complete construction and reopen the new Lamond Riggs Neighborhood Library. | Complete | | The Library opened to the community on June 27, 2022. The 23,500 square foot, \$20 million, two-story library includes a discovery zone for children and infants, more space for gathering and collaborating including several meeting and study rooms, and outdoor spaces with seating on each floor. The library is now proudly named after Lillian Huff, a prominent Ward 5 resident, organizer and activist, who fought to secure funding for the original Lamond-Riggs Library. |
| Select design-build team and start concept design for new Congress Heights/Parklands-Turner Neighborhood Library | DCPL will issue solicitation, select a design-build team and start the community engagement and design process for the new Congress Heights library to replace Parklands-Turner Library. | Complete | | The design-build team selection process is complete. |
| Connect families of developing readers to library services and programs | Develop and distribute specialized resources and collateral that supports new readers in Kindergarten through second grade. Develop a series of programs for students transitioning to Kindergarten and implement 4 - 8 programs in Wards 1,5,7, and 8. | Complete | | Program launched in February 2022. During FY22, 6,600 books and 28,000 pieces of collateral material were distributed and 1,495 participants were registered. It's anticipated that an additional 2,200 books will be distributed and 200 participants will be registered by the end of calendar year 2022. Featured books in FY22 included The Snowy Day, Last Stop on Market Street, Lion and the Mouse; When You Begin will be featured starting in October. Programs around the featured titles were launched at MLK and neighborhood branches throughout the city. |

| | | | | |
|--|--|-----------------|--|---|
| <p>Initiate Functional Improvements work for the Shaw (Watha T. Daniel) Neighborhood Library</p> | <p>DCPL will issue a scope of work to qualified firms and onboard a firm to make significant functional improvements required to improve the Shaw Library building sightlines and to expand spaces for pre-school children and their caregivers.</p> | <p>Complete</p> | <p>A design-build team has been onboarded.</p> | |
| <p>Launch the new DCPL content management system and public-facing website</p> | <p>DCPL will upgrade its existing Drupal 7 content management system and website to Drupal 9 and redesign its website. This upgrade and revamp will result in a new customer-facing website with a mobile responsive design, an enhanced search experience, and the integration of DCPL's meeting and event software with Drupal 9 for a seamless events search and calendar experience.</p> | <p>75-99%</p> | <p>The website content management system upgrade and website redesign is at 90%. User experience (UX) design and content staging is complete. Development of Drupal environment is complete. The taxonomy for the website is complete. Three out of seven content types is complete.</p> | <p>Development work was slowed significantly by multiple unforeseen compliance reviews requiring web team members to focus on work outside of the web design project, and the loss of developer staff on the DCPL side.</p> |
| <p>Introduce a corps of Digital Navigators to support District residents in growing their digital skills</p> | <p>DCPL will introduce a corps of digital navigators who will provide responsive support to library customers in increasing their digital skills and achieving personal goals tied to digital tasks (i.e. job applications, benefit applications, social connectedness). DCPL will onboard approximately 10 part-time navigators who will provide on-the-spot support to library customers at select DCPL locations, as well as appointment-based services and training classes.</p> | <p>Complete</p> | <p>Since June 2022 the digital navigators have been offering regular services at the Anacosita, Benning, MLK, Mount Pleasant, Petworth, and Shaw neighborhood libraries.</p> | |

| | | | | |
|---|--|----------|---|--|
| Pilot Families First DC services at DCPL | Families First DC is an initiative led by the DC Children and Family Services Agency focused on families in Wards 7 and 8. Key to the initiative's success is the ability to connect with families in trusted locations. DCPL and CFSA will be piloting Families First services in several library locations across Wards 7 and 8. Families First grantees will have an area for specific programs on a given date and time, with the goal of having a regular "pop-up" presence at the library. We will establish a MOU and, if feasible in the current health climate, launch programing and review initial participation. | 25-49% | FY22 MOU executed. DCPL suspended in-person programming in Winter of FY22 due to Covid. Participating libraries include Benning, Anacostia, Capitol View and Bellevue Neighborhood Libraries. Managers of these locations have met with CFSA's participating CBOs who will be providing services at library locations and connecting participants with library programs and services. Fall and Winter FY23 plans are forming. | Waiting for CFSA grantees (Community Based Organizations) to finalize program plans. MOU with CFSA in place until 3/31/2023. |
| Advance design for a renovated Southeast Neighborhood Library | DCPL will advance into design to bid documents for the renovation and expansion of the Southeast Library. | Complete | A final design meeting was held with the community on September 29, 2022 and the project was well received. Bid documents are underway for issuance to sub-contractors. | |

6 2022 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|---|----------------|-----------|-----------|----------------|----------------|----------------|----------------|----------------|-----------|-------------------|--|
| Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. | | | | | | | | | | | |
| Number of attendees at Library sponsored outreach sessions | Up is Better | 47,395 | 11,108 | 57,323 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 37,001 | Unmet | Library hours remained limited and services continued to fluctuate (but expanded as the year progressed). Target setting has been challenging with changing services and operations. |
| Library Visits | Up is Better | 1,852,701 | 901,705 | 2,437,005 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 2,537,013 | Met | |
| Number of attendees at Library sponsored programs | Up is Better | 189,978 | 68,516 | 158,221 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 85,018 | Unmet | Library hours remained limited and services continued to fluctuate (but expanded as the year progressed). Target setting has been challenging with changing services and operations. |
| Provide services and programs that build and cultivate literacy and a love of reading. | | | | | | | | | | | |
| Circulation of books and other library materials | Up is Better | 4,067,352 | 4,953,224 | 4,590,945 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 6,304,703 | Met | |
| Circulation per capita | Up is Better | 5.8 | 7.2 | 6.5 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 9.4 | Met | |
| Attendance at programs for children in their first five years | Up is Better | 123,735 | 31,677 | 97,687 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 35,069 | Unmet | Library hours remained limited and services continued to fluctuate (but expanded as the year progressed). Target setting has been challenging with changing services and operations. |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|---|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|-----------------|-------------------|--|
| Percent of eligible children enrolled in Books from Birth in targeted communities | Up is Better | 94.7% | 86.3% | 98% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data | | |
| Number of active library accounts | Up is Better | 414,610 | 324,803 | 407,565 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 336,716 | Unmet | Number of active accounts is holding fairly steady with Library hours remaining limited and services continuing to fluctuate (but expanded as the year progressed). Target setting has been challenging with changing services and operations. |
| Library accounts as a percent of total population | Up is Better | 58.7% | 47.1% | 57.7% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 50.25% | Unmet | Number of active accounts is holding fairly steady with Library hours remaining limited and services continuing to fluctuate (but expanded as the year progressed). Target setting has been challenging with changing services and operations. |
| Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. | | | | | | | | | | | |
| "Dig DC" Visits | Up is Better | 21,333 | 48,278 | 24,106 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 63,143 | Met | |
| Support digital citizenship through technology and internet access and training. | | | | | | | | | | | |
| Public access computer utilization (as a percent of availability) | Up is Better | Not Available | Not Available | 49.9% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data | | |
| Wi-Fi Connections | Up is Better | 353,076 | 223,140 | 331,341 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 419,352 | Met | |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|--|----------------|---------|---------|----------------|----------------|----------------|----------------|----------------|---------|-------------------|--|
| Number of people receiving technology training | Up is Better | 3300 | 3548 | 6570 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 6338 | Nearly Met | Library hours remained limited and services continued to fluctuate (but expanded as the year progressed). Target setting has been challenging with changing services and operations. |

Workload Measures

| Measure | FY 2020 | FY 2021 | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 |
|---|-------------|---------------|----------------|----------------|----------------|----------------|-----------|
| Community Outreach | | | | | | | |
| Number of outreach sessions | 1291 | 363 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 814 |
| Programs and services | | | | | | | |
| Library programs offered | 6255 | 2428 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 5576 |
| Serve as a community hub:meeting and study spaces | | | | | | | |
| Study room use | 21,872 | Not Available | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 35,272 |
| number of community sponsored meetings systemwide | 10,057 | Not Available | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 11,047 |
| Acquire books and other library materials | | | | | | | |
| Local Book Budget | 5,485,431.8 | 6,530,432 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 6,280,432 |
| Digital Library | 2,025,903 | 2,249,239 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 2,421,476 |
| Database Usage | 1,494,107 | 1,581,890 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 1,720,317 |
| Early Literacy Programs | | | | | | | |
| Number of programs for children in their first five years | 2401 | 426 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 1208 |
| Provide access to local history and culture. | | | | | | | |
| Number of Studio and Fabrication Lab Sessions | 324 | 82 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 308 |
| Provide computer and technology access | | | | | | | |
| number of sessions on public access computers | 466,968 | 129,990 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 447,996 |
| Provide computer and technology training and assistance | | | | | | | |
| Number of computer and technology training programs and sessions systemwide | 436 | 355 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 878 |
| Inform residents of library programs, services and projects | | | | | | | |
| Social media engagement rate | 1.7 | 1.6 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 2.5 |
| Operate neighborhood libraries | | | | | | | |
| Number of hours of unplanned closures at locations systemwide | 152 | 261 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 809.5 |



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

FY 2022 PERFORMANCE AND ACCOUNTABILITY REPORT

JANUARY 15, 2023

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1 DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Mission: Our mission is to ensure that every school guarantees students reach their full potential through rigorous and joyful learning experiences provided in a nurturing environment.

Services: DCPS delivers all services required to provide students with a quality education. These include: 1. Operating schools that provide a consistent foundation in academics, strong support for social/emotional needs, and challenging themes and programs 2. Hiring, developing, and rewarding teachers, principals, aides, and other staff; 3. Developing and implementing academic programs that provide all students with meaningful options for life 4. Collecting data and providing decision- and policy-makers with accurate information about how our students and the school district are performing 5. Providing schools the administrative and operational support they need to foster student achievement; creating forums for interaction and continued dialogue between DCPS and its community stakeholders.

2 2022 ACCOMPLISHMENTS

| Accomplishment | Impact on Agency | Impact on Residents |
|--|---|---|
| <p>DCPS continues its commitment to ensure all students in the district have equitable access to up-to-date technology. DCPS refreshed over 12,000 student and staff devices and every school in need of additional devices to maintain a 1:1 student-to-device ratio in grades 3 through 12 and 3:1 ratio in grades PK-2 was provided with devices.</p> | <p>DCPS has also worked to ensure that students have access to high speed internet not only at school but also at their home environments. By ensuring tech equity across students and schools, DCPS educators and staff are more equipped to prioritize learning strategies and curriculum implementation.</p> | <p>At DCPS, technology can greatly contribute to creating equity in schools. It removes barriers to learning materials, supports students where they are across varied learning contexts and needs, and gives educators more insight into the learning environments they're creating.</p> |
| <p>Focused Supports for Students- Over 18,000 students (38% of DCPS students) received individual or small group interventions to support their academics, social emotional development, and encourage regular attendance at school. This includes 8% of DCPS students who received High Impact Tutoring (HIT) from a DCPS staff member or trusted partner. These interventions complement strong classroom instruction and best practices for student success.</p> | <p>These additional supports ensure our students furthest from opportunity have the support and resources needed to reach their full potential.</p> | <p>Residents that are DCPS students were provided with high quality interventions and supports to maximize student outcomes.</p> |
| <p>DCPS launched Readers Next Door, a series largely written and illustrated by DCPS educators and created exclusively for DCPS, that includes more than 100 individual books featuring ten characters living and going to school in the District. The books that comprise the DCPS Readers Next Door series are decodable, texts that help students practice certain sound-letter patterns taught as part of phonics. The DCPS Readers Next Door series goes further to build early literacy skills, content knowledge, and language comprehension through inclusive content that represents the unique backgrounds, identities, and locales that represent DC.</p> | <p>The series reflects the district's commitment to providing culturally relevant learning experiences to all students. This will continue to put DCPS at the forefront of building literacy skills among young students and developing a life-long love of reading.</p> | <p>It is important for our students to have engaging content in the classroom that also aligns with foundational literacy skill development based on the science of reading. These books give children the chance to build a strong foundation to become motivated, proficient readers.</p> |

3 2022 OBJECTIVES

| Strategic Objective | Number of Measures | Number of Operations |
|--|--------------------|----------------------|
| Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. | 12 | 1 |
| Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. | 1 | 1 |
| Ensure Excellent Schools: Increase the number of excellent schools throughout the city. | 4 | 1 |
| Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. | 6 | 1 |
| Engage Families: Ensure communication and deepen partnerships with families and the community. | 1 | 1 |
| Create and maintain a highly efficient, transparent, and responsive District government. | 11 | 0 |

4 2022 OPERATIONS

| Operation Title | Operation Description | Type of Operation |
|---|---|-------------------|
| Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. | | |
| Promote Equity | Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. | Daily Service |
| Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. | | |
| Empower our People | Recruit, develop, and retain a talented, caring, and diverse team. | Daily Service |
| Ensure Excellent Schools: Increase the number of excellent schools throughout the city. | | |
| Ensure Excellent Schools | Increase the number of excellent schools throughout the city. | Daily Service |
| Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. | | |
| Educate the Whole Child | Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. | Daily Service |
| Engage Families: Ensure communication and deepen partnerships with families and the community. | | |
| Engage Families | Ensure communication and deepen partnerships with families and the community. | Daily Service |

5 2022 STRATEGIC INITIATIVES

In FY 2022, District of Columbia Public Schools had 8 Strategic Initiatives and completed 100%.

| Title | Description | Completion to Date | Update | Explanation for Incomplete Initiative |
|--------------|---|--------------------|---|---------------------------------------|
| Acceleration | DCPS is committed to taking a whole child, anti-racist approach to accelerating student learning. This year, we will leverage a Multi-Tiered System of Support (MTSS) to ensure all students and adults have the supports they need to thrive in our schools. Additionally, all schools will implement School Year Acceleration Academies and High Impact Tutoring to provide additional learning time for students. | Complete | In Summer 2022, DCPS provided expanded K-8 summer programming, including more than doubling the number of elementary summer sites since pre-COVID (from 8 to 18 sites), providing non-academic enrichment at each elementary summer site (e.g., sports, music, drama), and providing expanded middle school enrichment options (e.g., band camp, outdoor pursuits). For SY22-23, DCPS is continuing our focus on Multi-Tiered System of Support (MTSS) to ensure all students and adults have the supports they need to thrive in school. We are also piloting five High Impact Tutoring (HIT) partners across 22 schools; these pilots will provide needed supports for schools and students in alignment with MTSS. | |
| Talent | We aim to recruit, select, and develop the highest caliber of talent. Simultaneously, we continue to fortify our internal talent mechanisms- specifically our principal pipeline. In doing so, we have worked to codify what development looks like at all levels of leadership and provide aligned programming. We are also working to ensure that we can collectively improve conditions on the job to retain our talent. | Complete | In Quarter 4, DCPS diligently worked with school leaders and instructional superintendents to build the approved pool for hiring of teachers and school-based staff and fill vacancies for the start of the school year. DCPS has provided targeted support to schools requiring additional support in terms of staffing. | |

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| Leadership Development | Leadership development is committed to ensuring that we nurture aspiring and sitting school leaders by supporting their school improvement efforts, strengthening their practice through coaching, and sustaining their leadership through holistic retention efforts. We do this work proactively, by providing 2 years of induction support for new assistant principals and principals, as well as by being responsive to the emergent needs of individual school communities. We also work, continually, to ensure that we have a strong bench of assistant principals who are ready to pursue the principalship and that they are afforded the hands-on experiences necessary to grow prior to assuming the role. Additionally, we secured an \$8 million Wallace grant over the next 5 years to strengthen our efforts to build equity-centered leadership in DCPS. | Complete | DCPS utilized Principal in Residence positions to help support school leader transitions and medical leaves to maintain a continuity of leadership while also working to develop school leader candidate pools for off-cycle vacancies and the coming school year. DCPS held our first successful Leadership Academy with principals on October 19! And we held our first retreat for our 6 RISE Resident Principals and they are making strong progress to be in the pool for the spring. |
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| Family Communication | DCPS' Engagement and Communications Teams will prioritize sharing information with, and engaging, Wards 5, 7, and 8 and Spanish-speaking families. DCPS will host at least monthly Parent University sessions in both English and Spanish. DCPS will engage and communicate widely around the new budget model for FY23, including through family emails, social media, townhalls, media outreach, and LSAT sessions. | Complete | <p>In Q4, 5,688 Home/Community Visits were conducted by DCPS educators to build relationships with students and families.</p> <p>The 22 - 23 Chancellor's Parent Advisory Board successfully started meeting this school year; the first meeting occurred on September 15, 2022. 32 parents and guardians from across the district serve on the advisory board. The parent advisory board will meet on a monthly basis from September 2022 to May 2023 with DCPS' Leadership to share their feedback on a variety of topics.</p> <p>El Komite De Familias Latinas de DCPS (DCPS Latino Families Committee) continues to grow and meet regularly. Two meetings have occurred this school year. On September 20, El Komite families met in person at Garrison Elementary School to celebrate Hispanic Heritage Month and also provided input regarding DCPS' Strategic Plan. Their ideas and opinions will be included in the DCPS' Capital Commitment stakeholder summary report.</p> <p>DCPS hosted the annual Back to School Block Party at Eliot-Hine Middle School on Saturday, September 17, after two years in hiatus. Over 1,300 students, parents, and staff attended the event including 150 of our newcomer Spanish-speaking families. There were 34 partners present to share resources and information, and 5 student performance groups.</p> <p>On August 18, DCPS in partnership with the Mayor's Office hosted a virtual Back-to-School Community Telephone Townhall with 5 DCPS leaders including Chancellor Lewis D. Ferebee.</p> <p>In Q4 DCPS launched the new strategic plan engagement by conducting staff-focused sessions over the summer at the School Leader Institute and preservice for all staff and teachers. Throughout September DCPS hosted two broad community engagement sessions and will continue to host three more community sessions and four student sessions in October.</p> |
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|--|---|----------|--|
| Capital Projects | In the 2021-2022 school year, DCPS will focus on the successful modernizations of multiple schools, including the opening of modernized facilities School Within-a-School @ Goding, Smothers ES and Old Randle Early Learning Center, and continued small capital projects across the school district such as HVAC replacement at Langley, elevator installation at Bunker Hill and Whitter, and new playgrounds at Oyster, Beers, Peabody, Langdon and Noyes. DCPS will focus on working with inter-agency partners, including DGS, on successful completion of planned work for FY22. | Complete | In Q4, DCPS delivered the modernized Historic Randle Highlands building for ECE and CDC use, School Within School @ Goding ES, and Smothers ES. At Goding and Smothers, there are still some long lead items that are pending, but nothing large enough to keep students from learning safely. The 27 small capital projects are complete. The Facilities team is overseeing another batch of small capital projects and modernizations. Bard HS will be complete by the end of calendar year, 2022. |
| Enrollment | Bolstering and growing enrollment is a renewed focus for DCPS in SY21-22. In FY22, we are focused on building families' confidence in the return to in-person schooling this fall and continuing to work on maintaining enrollment throughout the year. Strategies include reviewing enrollment audit data and creating school-specific plans for outreach for the year | Complete | During Quarter 4, DCPS prioritized enrollment, working with schools to meet or exceed their enrollment projections. DCPS coordinated with schools to ensure registration date accuracy and verify students' residency to complete all enrollment steps. As of September 30, 2022, DCPS had enrolled 49,225 students. |
| East of the River Supports Focused on Anacostia And Ballou Community | DCPS is supporting Anacostia and Ballou in transitioning the implementation of their redesign models from the virtual setting to in-person. This includes providing teachers with professional development from their partners such as New Tech Network and 3DE by Junior Achievement. Additionally, full implementation of the academic models will scale up to reach all 10th grade students in Ballou and Anacostia. All students at Ballou and Anacostia will have the opportunity to benefit from a variety of SEL and wraparound services. | Complete | Anacostia HS and Ballou HS prepared for their third year of implementation of their new school models with support from key personnel and anchor partnerships. With 3DE by Junior Achievement now operating in 9th-11th grade at Ballou, additional staff at Ballou HS engaged in professional development on integrating the 3de model into their classrooms . Additionally with every teacher at Anacostia HS implementing at least 1 project per semester, additional time was spent planning for projects with one of their anchor partners, New Tech Network. |

| | | | |
|------------|--|----------|--|
| Technology | Technology is key to our acceleration plan. In particular, technology is especially key for ensuring that struggling readers, students with IEPs, and students learning English can access and understand grade level content. For school year 2021-2022/FY22, DCPS will provide devices for every student grades 3 and up and invest in new devices for all teachers. | Complete | DCPS continues its commitment to ensure all students in the district have equitable access to up-to-date technology. DCPS refreshed over 12,000 student and staff devices in July through August 2022 in preparation for SY22-23. Every school in need of additional devices to maintain a 1:1 student-to-device ratio in grades 3 through 12 and 3:1 ratio in grades PK-2 was provided with devices. Instructional and student support staff at schools have also been provided with devices centrally to ensure they are equipped with a robust, in-lifecycle device. DCPS also outfitted classrooms across the district with over 1,300 interactive boards in Q3 and plans to complete an additional 1,500 boards in SY22-23. We remain on track to complete a districtwide refresh of interactive boards in all classrooms in the district by July 2024. |
|------------|--|----------|--|

6 2022 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|--|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|---------|-------------------|---|
| Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. | | | | | | | | | | | |
| Percent of AP exams passed | Up is Better | 55% | 43% | 47% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 45% | Nearly Met | As we consider the outcomes of COVID, the percentage of AP exams passed fell short of our target, but increased from FY21 as we make up for gains that were lost due to COVID. DCPS is committed to taking this data and implementing strategies to address this. |
| Percent of students scoring college and career ready (Level 4+) in Math on PARCC | Up is Better | Not Available | Not Available | 36.2% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 22% | Unmet | As we consider the outcomes of COVID, the percentage of students scoring college and career ready in Math fell this year. DCPS is already implementing strategies to make up for the gains that were lost due to COVID. |
| ELA achievement gap (Percent of students scoring college and career ready) between black and white students | Down is Better | Not Available | Not Available | 57.1% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 61% | Nearly Met | As we consider the outcomes of COVID, the achievement gap in ELA between black and white students grew slightly. DCPS is already implementing strategies to make up for the gains that were lost due to COVID. |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|--|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|---------|-------------------|--|
| Math achievement gap (Percent of students scoring college and career ready) between black and white students | Down is Better | Not Available | Not Available | 61.3% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 64% | Nearly Met | As we consider the outcomes of COVID, the achievement gap in Math between black and white students grew slightly. DCPS is already implementing strategies to make up for the gains that were lost due to COVID. |
| Percent of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC | Up is Better | Not Available | Not Available | 15.7% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 8% | Unmet | As we consider the outcomes of COVID, the percent of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC fell. DCPS is already implementing strategies to make up for the gains that were lost due to COVID. |
| Percent of Special Education students scoring college and career ready (Level 4+) in Math on PARCC | Up is Better | Not Available | Not Available | 11.7% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 6% | Unmet | As we consider the outcomes of COVID, the percent of Special Education students scoring college and career ready (Level 4+) in Math on PARCC fell. DCPS is already implementing strategies to make up for the gains that were lost due to COVID. |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|--|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|---------|-------------------|--|
| Percent of English Language Learners students scoring college and career ready (Level 4+) in ELA on PARCC | Up is Better | Not Available | Not Available | 26.2% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 20% | Unmet | As we consider the outcomes of COVID, the percent of percent of English Language Learners students scoring college and career ready (Level 4+) in ELA on PARCC fell. DCPS is already implementing strategies to make up for the gains that were lost due to COVID. |
| Percent of high school students taking at least 1 Advanced Placement (AP) exam | Up is Better | Not Available | 22% | 33.2% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 22% | Unmet | As we consider the outcomes of COVID, the percent high school students taking at least 1 AP exam fell. DCPS is already implementing strategies to make up for the gains that were lost due to COVID. |
| Percent of students scoring college and career ready (Level 4+) in English Language Arts (ELA) on Partnership for Assessment of Readiness for College and Career (PARCC) | Up is Better | Not Available | Not Available | 49.5% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 35% | Unmet | As we consider the outcomes of COVID, the percent of students scoring college and career ready (Level 4+) in English Language Arts (ELA) on Partnership for Assessment of Readiness for College and Career (PARCC) fell. DCPS is already implementing strategies to make up for the gains that were lost due to COVID. |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|---|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|-----------------|-------------------|---|
| Percent of students considered college and career ready in Math, as measured by the Scholastic Aptitude Test (SAT) | Up is Better | Not Available | 19% | - | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 20% | - | |
| Percent of students considered college and career ready in Reading and Writing, as measured by the Scholastic Aptitude Test (SAT) | Up is Better | Not Available | 30% | - | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 32% | - | |
| Percent of kindergarten, first and second grade students reading on or above grade level | Up is Better | Not Available | 46% | - | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 57% | - | |
| Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. | | | | | | | | | | | |
| Retention rate of teachers rated effective or highly effective on IMPACT | Up is Better | 95% | 90% | 92% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 92% | Met | |
| Ensure Excellent Schools: Increase the number of excellent schools throughout the city. | | | | | | | | | | | |
| 4-year graduation rate | Up is Better | Not Available | Not Available | 73% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data | | |
| In-seat attendance (ISA) rate | Up is Better | 90% | 88% | 90% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 85% | Nearly Met | As we consider the outcomes of COVID, the In Seat Attendance rate fell. DCPS is already implementing strategies to make up for the gains that were lost due to COVID. |
| First-time 9th grade student promotion | Up is Better | 85% | 83% | 83% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 82% | Nearly Met | As we consider the outcomes of COVID, the percent of first-time 9th grade student promotion fell. DCPS is already implementing strategies to make up for the gains that were lost due to COVID. |
| Percent of schools considered highly rated or improving in rating | Up is Better | Not Available | Not Available | - | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data | - | |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|---|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|---------|-------------------|---|
| Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. | | | | | | | | | | | |
| Audited Student enrollment | Up is Better | Not Available | 49,890 | 53,000 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 49,035 | Nearly Met | As we consider the outcomes of COVID, the audited student enrollment fell. DCPS is already implementing strategies to make up for the gains that were lost due to COVID. |
| Percent of principals certifying that their schools have the necessary textbooks and instructional materials | Up is Better | 100% | Not Available | 100% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100% | Met | |
| Percent of students indicating they feel challenged | Up is Better | Not Available | 84% | 85% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 82% | Nearly Met | As we consider the outcomes of COVID, the percent of students indicating they feel challenged fell. DCPS is already implementing strategies to make up for the gains that were lost due to COVID. |
| Percent of students indicating they feel prepared | Up is Better | Not Available | 62% | 69% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 66% | Nearly Met | As we consider the outcomes of COVID, the percent of students feeling prepared fell. DCPS is already implementing strategies to make up for the gains that were lost due to COVID. |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|---|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|---------|-------------------|--|
| Percent of students indicating they feel loved, challenged, and prepared | Up is Better | Not Available | 45% | 47% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 46% | Nearly Met | As we consider the outcomes of COVID, the percent of students indicating they feel loved, challenged, and prepared fell. DCPS is already implementing strategies to make up for the gains that were lost due to COVID. |
| Percent of students indicating they feel loved | Up is Better | Not Available | 59% | 60% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 60% | Met | |
| Engage Families: Ensure communication and deepen partnerships with families and the community. | | | | | | | | | | | |
| Percent of students in a Family Engagement Partnership (FEP) school who receive a home visit | Up is Better | Not Available | Not Available | 80% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 61% | Unmet | Due to COVID measures, DCPS was not able to execute the expected number of home visits. DCPS has already started to devise strategies to increase this number next year. |

Workload Measures

| Measure | FY 2020 | FY 2021 | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 |
|--|---------|---------|----------------|----------------|----------------|----------------|---------|
| Engage Families | | | | | | | |
| Percent of schools with active Local School Advisory Teams (LSAT) who meet regularly with school leadership. | 80% | 100% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 95% |



OFFICE OF THE DEPUTY MAYOR FOR EDUCATION

FY 2022 PERFORMANCE AND ACCOUNTABILITY REPORT

JANUARY 15, 2023

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1 OFFICE OF THE DEPUTY MAYOR FOR EDUCATION

Mission: The Office of the Deputy Mayor for Education (ODME) is responsible for developing and implementing the Mayor’s vision for academic excellence and supporting the education-related and workforce-related District Government agencies in creating and maintaining a high quality education continuum from birth to adulthood (from early childhood to K-12 to post-secondary and the workforce). The ODME also houses the Office of Out-of-School Time Grants and Youth Outcomes, the Workforce Investment Council, and the Students in the Care of D.C. Coordinating Committee.

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.

2 2022 ACCOMPLISHMENTS

| Accomplishment | Impact on Agency | Impact on Residents |
|--|---|---|
| Fully launched the Safe Passage Safe Blocks program to deploy over 160 trusted, trained workers along school routes of over 50 schools in our Safe Passage priority areas to keep students safe during arrival and dismissal. | This was a new program that our agency stood up in FY22. | Students, families, and school staff received additional support in ensuring students are transiting to and from school safely. |
| Coordinated directly with Education Cluster Agencies to ensure that over 80% of ARPA-funded recovery investments launched on time, including the full-scale launch of High Impact Tutoring grants, the launch of the Advanced Technical Center, the launch of DC Futures tuition assistance, increased dual enrollment slots, expansion of the Summer Youth Employment Program, late-night and afternoon access to DPR programming, the launch of Career Coaches, and much more. These efforts have helped stabilize and strengthen early childhood education, accelerate K-12 learning, and drive an inclusive jobs recovery. | Our agency worked in close partnership with our cluster agencies to regularly track and monitor the launch status of each recovery investment to ensure we were supporting agencies with proactive problem-solving and ensuring alignment with our focus on resident impact and recovery. | DC students received expanded opportunities to learn, accessed new programs to support their secondary pathways to post-secondary success, and were able to fully return to school safety. DC residents also had improved connections to employers, more paid opportunities to learn at work, access to high-impact credentialing, and opportunities to engage in employer-led trainings. |
| In addition to celebrating its five year anniversary in 2022, the Office of Out of School Time Grants and Youth Outcomes (OST Office) continued its strong trajectory of growth, awarding over \$24 million in grants to 186 out of school time providers in the District. | Our agency successfully managed a continued expansion of its portfolio of grantees. | This ensured an increase in number of available slots in the District for afterschool and summer programming. |

3 2022 OBJECTIVES

| Strategic Objective | Number of Measures | Number of Operations |
|--|--------------------|----------------------|
| Community Engagement and Impact: Engage residents and community partners for input on initiatives, and to ensure quality services are delivered to residents | 1 | 4 |
| District-Wide Planning: Plan for and support a high-quality, interconnected education and workforce system. | 2 | 4 |
| Strategic Coordination: Build collaboration and coordination among government agencies, non-profit partners, and the private sector | 1 | 5 |
| Agency Support: Provide agencies with guidance, support and oversight to achieve agency goals and the Mayor's city-wide priorities | 12 | 1 |

4 2022 OPERATIONS

| Operation Title | Operation Description | Type of Operation |
|---|---|-------------------|
| Community Engagement and Impact: Engage residents and community partners for input on initiatives, and to ensure quality services are delivered to residents | | |
| High-Impact Tutoring | Award targeted grants to CBOs to deliver high-impact tutoring to students at school-based locations | Daily Service |
| Youth Scholarship | Award one grant/agreement to an intermediary to deliver a scholarship program to increase access to OST programs. | Daily Service |
| Afterschool and Summer | Award targeted grants to CBOs to deliver high-quality afterschool & summer programs. | Daily Service |
| Safe Passage | Award grants to CBOs to hire safe and trusted adults to provide safe passage for students and their families as they travel to/from school and support conflict resolution and mediation skills among students to decrease incidents of violence and increase their safety. | Daily Service |
| District-Wide Planning: Plan for and support a high-quality, interconnected education and workforce system. | | |
| City-wide Needs Assessment | Identify the gaps and needs regarding needing new schools, targeted investments, or options for using existing space efficiently. | Key Project |
| Data Resources | Publish visualizations and data resources on DCPS and public charter schools. | Daily Service |
| Educational Continuity | Develop recommendations for addressing educational continuity challenges faced by students in District care via a multi-stakeholder/agency policy development process. | Key Project |
| Sports in DC Review | Design a plan to develop and retain secondary and post-secondary athletes and attract new student athletes to the city. | Key Project |
| Strategic Coordination: Build collaboration and coordination among government agencies, non-profit partners, and the private sector | | |
| Every Day Counts! Attendance Initiatives | Scaling evidence-based attendance strategies in schools utilizing attendance letters and/or technology to reduce chronic absenteeism. | Daily Service |
| SCDC Coordinating Committee | Launch the Coordinating Committee to improve intra-agency communication, collaboration and problem-solving regarding issues impacting the educational and workforce development outcomes of students in District care. | Key Project |
| OST-DYRS Partnership | Award one grant to a coordinating entity that will create a robust OST experience for youth at the Youth Services Center (YSC). | Daily Service |
| Strategic Coordination | Support alignment across work-based learning opportunities for youth and adults in the District through coordination with governmental and non-governmental partners. | Key Project |

(continued)

| Operation Title | Operation Description | Type of Operation |
|---|---|-------------------|
| Workforce Agency Alignment | Support alignment across work-based learning opportunities for youth and adults in the District through coordination with governmental and non-governmental partners. | Key Project |
| Agency Support: Provide agencies with guidance, support and oversight to achieve agency goals and the Mayor's city-wide priorities | | |
| Workforce Recovery | Support the launch and ongoing roll-out of agency workforce recovery efforts. | Key Project |

5 2022 STRATEGIC INITIATIVES

In FY 2022, Office of the Deputy Mayor for Education had 6 Strategic Initiatives and completed 16.67%.

| Title | Description | Completion to Date | Update | Explanation for Incomplete Initiative |
|------------------------------|---|--------------------|--|---|
| City-wide Needs Assessment | By end of FY22, develop an on-line needs analysis tool that identifies the gaps and needs regarding needing new schools, targeted investments, and options for using existing school space efficiently. | 25-49% | DME is extending the deadline for the Needs Assessment to coincide with the upcoming Master Facilities Plan 2023 (due December 2023). | Due to the data needed and scope of what the assessment requires, this assessment will be completed when the DME completes its Master Facilities Plan. |
| Educational Continuity | By end of FY22, release recommendations on educational continuity challenges for SCDC students. | 50-74% | SCDC is currently refining the legislative and non-legislative recommendations, conducting additional research and finalizing feedback from agency and community partners to address educational continuity and transition challenges to be included in a report. This initiative is delayed due to SCDC staffing changes. | This initiative is delayed due to SCDC staffing changes. |
| SCDC Co-ordinating Committee | Hold 4 quarterly full Committee meetings with accompanying Committee issue reports. | 50-74% | SCDC continues to work with MOTA to confirm and finalize the membership of the SCDC Coordinating Committee. Council currently has the first set of community member appointments. Legislation for confirmation has been introduced and the confirmation hearings are scheduled for 11/2/22. Currently, nominees are being prepared for testimony and confirmation hearing questions. Once confirmed by Council, SCDC will hold its kick off meeting for the SCDC Coordinating Committee in early FY23. | This initiative will be completed by end of FY23 instead of FY22 because of the various approval processes needed to establish this coordinating committee. |

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|----------------------------------|--|----------|---|---|
| Sports in DC Review | By the end of FY22: Deliver a report, based on agency, advisory stakeholders, and 2-3 community listening sessions with the opportunities, barriers, and recommendations. | 75-99% | DME extended the contract and deadline into FY23 so that the contractor can provide editorial, design, and production services for the final public-facing product. | DME extended the contract and deadline into FY23 so that the contractor can provide editorial, design, and production services for the final public-facing product. |
| Strategic Initiatives, Workforce | In FY22, support the development of 4 partnerships that will strengthen or expand access to FY22 work-based learning programs. | Complete | All of these programs launched and served residents in FY22. | |
| Workforce Recovery | In FY22, DME will leverage a Recovery Dashboard to monitor the launch of workforce-related recovery investments of DOES, the WIC, and UDC and provide support for investments that are at-risk or off-track. The DME will target at least 75% of workforce investments launching by their target date in FY22. | 75-99% | Of the 13 inclusive workforce recovery investments that DME is tracking in the DME recovery roadmap, 11 have launched and are serving residents. | The two remaining investments will serve residents in FY23. |

6 2022 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|---|----------------|-------------|-------------|----------------|------------|-------------------|------------|-----------------|---------|-------------------|--------------------------|
| Community Engagement and Impact: Engage residents and community partners for input on initiatives, and to ensure quality services are delivered to residents | | | | | | | | | | | |
| Percent of public-school students served by publicly funded OST programs | Up is Better | New in 2022 | New in 2022 | New in 2022 | 4% | No data available | 4% | Waiting on Data | 4% | - | |
| District-Wide Planning: Plan for and support a high-quality, interconnected education and workforce system. | | | | | | | | | | | |
| Rate of chronic absenteeism citywide | Down is Better | 23% | 30.3% | 26% | 37.3% | 48.6% | 42.1% | 51% | 44.8% | Unmet | |
| Agency Support: Provide agencies with guidance, support and oversight to achieve agency goals and the Mayor's city-wide priorities | | | | | | | | | | | |
| Percent of agency recovery investments that are on track to meet goals | Up is Better | New in 2022 | New in 2022 | New in 2022 | 68% | 85% | 88% | 90% | 82.8% | - | |

Workload Measures

| Measure | FY 2020 | FY 2021 | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 |
|---|-------------|-------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|
| Afterschool and Summer | | | | | | | |
| Number of SAYO-Y Surveys distributed to students | New in 2022 | New in 2022 | 421 | 421 | 353 | Waiting on Data | Waiting on Data |
| Number of CBOs awarded grants | New in 2022 | New in 2022 | 95 | 95 | 66 | Waiting on Data | Waiting on Data |
| High-Impact Tutoring | | | | | | | |
| # of CBOs awarded grants | New in 2022 | New in 2022 | 7 | 7 | 7 | 8 | 29 |
| Number of SAYO-Y Surveys distributed to students | New in 2022 | New in 2022 | No applicable incidents | No applicable incidents | No applicable incidents | No applicable incidents | Waiting on Data |
| Safe Passage | | | | | | | |
| Number of community-based residents who have been hired as Safe Passage staff | New in 2022 | New in 2022 | 107 | 193 | 193 | 165 | 658 |
| Youth Scholarship | | | | | | | |
| Number of youth scholarships awarded | New in 2022 | New in 2022 | 0 | 0 | 28 | 44 | 72 |
| Data Resources | | | | | | | |
| Number of web views on data resources | New in 2022 | New in 2022 | 5567 | 7191 | 8737 | 9023 | 30,518 |
| Every Day Counts! Attendance Initiatives | | | | | | | |
| Number of chronically absent students contacted through EDC! Attendance Initiatives | New in 2022 | New in 2022 | 0 | 0 | 0 | 0 | 0 |
| OST-DYRS Partnership | | | | | | | |
| Number of students served | New in 2022 | New in 2022 | 3683 | 8747 | 3749 | Waiting on Data | 16,179 |
| Number of CBOs engaged | New in 2022 | New in 2022 | 102 | 145 | 44 | Waiting on Data | 291 |



DEPARTMENT OF EMPLOYMENT SERVICES

FY 2022 PERFORMANCE AND ACCOUNTABILITY REPORT

JANUARY 15, 2023

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1 DEPARTMENT OF EMPLOYMENT SERVICES

Mission: The Department of Employment Services (DOES) mission is to connect District residents, job seekers, and employers to opportunities and resources that empower fair, safe, effective working communities.

Services: DOES, the District of Columbia's lead labor and workforce development agency, provides customers with a comprehensive menu of workforce development services funded through a combination of federal grants and Local appropriations. DOES delivers basic income support services to unemployed or underemployed persons who lost their jobs through no fault of their own through the Unemployment Insurance division. The Labor Standards division ensures a safe and healthy work environment for workers in the District, administers a program to provide benefits to qualified individuals with employment-related injuries or illnesses, administers the District's wage-and-hour laws, and provides hearing and adjudication services to settle workers compensation disputes. DOES's Workforce Development division provides job seekers with workforce development and training programs and services to ensure employers have access to qualified job candidates. Finally, DOES provides District youth with job training, academic enrichment, leadership, and employment opportunities through its Year-Round, Summer Youth, Mayor's Youth Leadership Institute, and other youth programs.

2 2022 ACCOMPLISHMENTS

| Accomplishment | Impact on Agency | Impact on Residents |
|---|--|---|
| <p>PFL Prenatal Leave Launch and PFL Benefits Expansion</p> | <p>DC Paid Family Leave launched a new category of leave and now provides up to two (2) weeks of paid leave to receive medical care related to pregnancy. These two weeks can be used in 1-day increments when an individual needs to miss work to attend prenatal medical appointments, receive any kind of medical treatment related to their pregnancy, or visit a doctor for a diagnosis of a condition related to their pregnancy. Individuals that access the new prenatal leave benefit will still have access to the maximum amount of parental leave. That means a pregnant individual could take 2 weeks of prenatal leave and then 8 weeks (now 12 weeks) of parental leave for a total of 10 paid benefit weeks. On October 1, 2022 the Office of Paid Leave rolled out its largest benefits expansion to date when the District's paid-leave program expanded to up to 12 weeks of parental, family, or medical leave and up to 2 weeks of prenatal leave for eligible District workers who experience a qualifying event. The program originally offered up to 8 weeks of parental leave, 6 weeks of family leave, and up to 2 weeks of medical leave.</p> | <p>DC Paid Family Leave helps to support District residents and workers so that they don't have to choose between caring for their selves and their job security. Previously claimants would have to decide whether they wanted to split their total leave time before and after their new child is born, and now they have dedicated time for leave available for prenatal medical care and bonding.</p> |
| <p>Pepco Cohort 7 completed with 100% job offer rate</p> | <p>DCIA continues to align its goals with the DOES Vision Forward Goals: Achieve Excellence in Service Delivery Align Workforce with Education Create Access and Equity Promote the District's Human Capital</p> | <p>-Pepco Cohort 7 completed with 100% job offer rate; -DCIA added Basic Computer Skills to enhance participant skillset to the Quick Path to Energy programs; -Toni Thomas Cohort 3 achieved a 90% graduation rate and a 79% CDL Class B licensure attainment rate; and -11 trainees achieved their Comp TIA A+ certification.</p> |

(continued)

| Accomplishment | Impact on Agency | Impact on Residents |
|---------------------------------|--|---|
| Compensation Review Board (CRB) | DCCA sustained ratio reflects the percentage of cases that have been disposed on appeal from the CRB to the D.C. Court of Appeals in which that court has not reversed, remanded, vacated or otherwise abrogated the CRB's disposition in that appeal. | -During FY22, the D.C. Court of Appeals sustained the 90% of the CRB decisions that were appealed to that court; -During the current FY, since October 1, 2022 to date, the D.C. Court of Appeals has sustained 100% of the CRB decisions that were appealed to that court. |

3 2022 OBJECTIVES

| Strategic Objective | Number of Measures | Number of Operations |
|---|--------------------|----------------------|
| Unemployment Insurance - Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers. | 2 | 1 |
| Labor Standards - Provide a more efficient and effective system to prevent workers from exposure to unsafe working environments and from falling beneath an unacceptable income level at times of unemployment due to injury or illness. | 2 | 1 |
| Workforce Development -Improve employment outcomes for District residents by providing high-quality training programs for adults and youth that are aligned with the District's high demand occupations and lead to credentials recognized nationally by employers. | 1 | 11 |
| Organizational Excellence- Ongoing efforts to establish standards and processes intended to engage and motivate staff to deliver services that fulfill internal and external customer requirements. | 5 | 2 |
| Ensure employers are connected to the American Job Centers to address their workforce needs thereby ensuring positive employment and placement outcomes for residents. | 0 | 2 |
| Universal Paid Family Leave Benefits - Implementing the program to provide temporary weekly benefits to eligible individuals. | 3 | 1 |
| Create and maintain a highly efficient, transparent, and responsive District government. | 11 | 2 |

4 2022 OPERATIONS

| Operation Title | Operation Description | Type of Operation |
|--|--|-------------------|
| Unemployment Insurance - Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers. | | |
| Unemployment Benefits | Providing temporary weekly benefits to workers who become unemployed due to no fault of their own. | Daily Service |
| Labor Standards - Provide a more efficient and effective system to prevent workers from exposure to unsafe working environments and from falling beneath an unacceptable income level at times of unemployment due to injury or illness. | | |
| Hearings & Adjudication | Conducts formal administrative workers' compensation hearings for private and public sector employees and employers in the District of Columbia, so that rights and responsibilities are determined fairly, promptly, and according to due process. | Daily Service |
| Workforce Development -Improve employment outcomes for District residents by providing high-quality training programs for adults and youth that are aligned with the District's high demand occupations and lead to credentials recognized nationally by employers. | | |
| Infrastructure Academy | The District of Columbia Infrastructure Academy (DCIA) is a key initiative of Mayor Muriel Bowser's Administration to meet the need for skilled infrastructure professionals in Washington, DC. DCIA coordinates, trains, screens and recruits residents to fulfill the needs of the infrastructure industry and infrastructure jobs with leading companies in this high-demand field. | Daily Service |
| Office Of Apprenticeship Info & Training | The Office of Apprenticeship, Information and Training (OAIT) oversees the apprenticeship system in the District of Columbia. OAIT also safeguards the well-being of apprentices, ensures the quality of programs, provides integrated employment and training information to sponsors, employers and trainers. OAIT also staffs the District of Columbia Apprenticeship Council. Applicants for apprenticeships must be at least 16 years old and meet the sponsor's qualifications. Generally, applicants must demonstrate to sponsors that they have the ability, aptitude, and education to master the rudiments of the occupation and complete related instruction. | Daily Service |

(continued)

| Operation Title | Operation Description | Type of Operation |
|---|---|-------------------|
| Transitional Employment (Project Empowerment) | For over fifteen years, Project Empowerment (TEP) has helped to reduce economic disparity in the District by serving thousands of individuals with multiple barriers to employment. The Program's work readiness model is designed to provide nearly 700 unemployed District residents with opportunities to grow in education, training, and subsidized employment placements each year. Project Empowerment achieves its mission of moving participants into the workforce by partnering with government, non-profit, and private businesses across the DMV area to recruit, train, match, and coach candidates for successful employment. | Daily Service |
| On-the-Job Training | On-the-Job (OJT) training is a workforce development strategy where employers of all sizes have an opportunity to train, mentor, and hire candidates toward a specific skillset or job function. Through the OJT model, candidates receive the training necessary to increase their skills. This strategy ensures unemployed and underemployed jobseekers have a chance to enter and reenter the workforce through an "earn and learn" model. The streamlined approach developed between employers and the Department of Employment Services (DOES) reimburses employers at an established wage rate in exchange for the training provided to participating OJT candidates. | Daily Service |
| DC Career Connections | DC Career Connections is a work readiness program designed to provide more than 400 out-of-school and unemployed young adults with opportunities to gain valuable work experience, skills training, and individualized coaching and support to obtain employment. An integral component of Mayor Muriel Bowser's Safer, Stronger DC Initiative, DC Career Connections actively seeks to engage District youth | Daily Service |
| Year Round Youth Program | The Year Round Youth program is federally funded opportunities for young people 14-24 to gain work experience and job readiness training. In-School Youth will continue their secondary school studies while having counseling and coaching to prepare them for the workplace. Out-of-School Youth, 18-24, have either already completed secondary school or are working toward a GED or other nationally recognized secondary school equivalence while receiving coaching and job leads. | Daily Service |

(continued)

| Operation Title | Operation Description | Type of Operation |
|---|---|-------------------|
| Senior Service (SCSEP - Federal Program - from DSI) | The Senior Community Service Employment Program (SCSEP) is a federal program to help older Americans get back into or remain active in the workforce. It is a part-time community service and work-based training program where participants gain career skills through on the job training in community based organizations in identified growth industries. SCSEP also works with the business community to identify employers who are interested in hiring qualified, trained mature workers. | Daily Service |
| Veteran Affairs | The DC Department of Employment Services (DOES) requires that Priority of Service be given to veterans and eligible spouses who meet the eligibility criteria in accordance with applicable laws, policies and federally mandated programs. Priority of service also requires that veterans and eligible spouses receive priority over non-covered persons earlier in time for the full array of services provided at an American Job Centers (AJC). These services include the receipt of employment, training, and placement services in any workforce preparation program directly funded, in whole or in part, by the US Department of Labor. Specialized federal services such as the Vocational Rehabilitation & Employment (VR&E) program are also available to eligible veterans. | Daily Service |
| Job Centers | Providing job seekers with a number of employment opportunities. Each center provides career counseling, resume assistance, job placement, vocational training, access to online services, information about local and national labor markets, and unemployment insurance. | Key Project |
| Marion Barry Youth Leadership Institute (MBYLI) | The Marion Barry Youth Leadership Institute (MBYLI) was founded in 1979 as a year-round program to train District of Columbia youth in the concepts of leadership and self-development. The MBYLI training model emphasizes practical, hands-on experience and a holistic approach to developing leaders for the 21st century. Each year, 150 young people participate in the year-round program and 350 youth participate in the Summer Training Program. Thousands of DC youth have received leadership training to date. | Key Project |
| Summer Youth Employment Program | The Marion Berry Summer Youth Employment Program (MBSYEP or Summer Youth) is a program allowing young people 14-24 to gain work experience during the school year's summer break. This locally funded program is considered one of the best in the country with thousands of young people finding employment through the program. | Daily Service |

Organizational Excellence- Ongoing efforts to establish standards and processes intended to engage and motivate staff to deliver services that fulfill internal and external customer requirements.

(continued)

| Operation Title | Operation Description | Type of Operation |
|---|--|-------------------|
| Professional Development | Provide opportunities for staff to enhance and develop skill sets to improve efficiency and customer service. | Key Project |
| Customer Experience | Deliver professional, helpful, high quality service in a timely manner while providing clear thoughtful and deliberate messaging to both internal and external customers. | Daily Service |
| Ensure employers are connected to the American Job Centers to address their workforce needs thereby ensuring positive employment and placement outcomes for residents. | | |
| Talent and Client Services | Manage employer relationships, connect them to the American Job Centers, and brokers products and services provided by DOES. Encourage local businesses to participate in District employment programs and to take advantage of the many free services that support their business needs; e.g., Office of Safety and Health consultations. | Key Project |
| First Source Management, Monitoring, and Enforcement | Manage and monitor First Source Employment Agreements as well as handle all reporting regarding the agreements specified in the "First Source Employment Agreement Act"; e.g. the regular reports sent to the Council of the District of Columbia. | Daily Service |
| Universal Paid Family Leave Benefits - Implementing the program to provide temporary weekly benefits to eligible individuals. | | |
| Paid Family Leave Benefits Implementation | Implement the program to provide temporary weekly benefits to eligible individuals. | Key Project |
| Create and maintain a highly efficient, transparent, and responsive District government. | | |
| Staff Professional Development | Providing opportunities for staff to enhance and develop skill-sets to improve efficiency and customer service. | Key Project |
| Service Delivery | Providing and delivering services to all customers in a professional and timely manner. | Daily Service |

5 2022 STRATEGIC INITIATIVES

In FY 2022, Department of Employment Services had 7 Strategic Initiatives and completed 71.43%.

| Title | Description | Completion to Date | Update | Explanation for Incomplete Initiative |
|---------------------------|---|--------------------|---|---------------------------------------|
| Jobs First Program | This two pronged program will begin in FY2022. The first report, due 15 December 2021 deals with the grants to Employers participating in the program. There must be at least two employer participants. A total of three hundred (300) unemployed DC Residents with at least one barrier to employment (lack of consistent work history, history of criminal record or substance abuse, housing insecurity, or mental illness) who shall be assisted with getting work through the employer grantees AND receive continuing supportive services for twelve (12) months after placement. The structure of services given both before and after placement as well as overall progress toward full implementation of the program will be reported quarterly for the first year. | Complete | The Jobs First Initiative is centered on two grantees (Friendship Place and Byte Back) delivering services under the “jobs first” policy paradigm. | |
| Paid Family Leave Changes | The Office of Paid Family Leave has added a new leave category, which will provide individuals with up to 2 weeks for pre-natal care, and expanded the number of weeks available for medical leave from 2 weeks to 6 weeks beginning October 1, 2021. The Office of Paid Family Leave will document this expansion of benefits to include Prenatal Leave, as well as the steps necessary to prepare for the further expansion beginning in 2022. | Complete | The Office of Paid Family Leave (OPFL) has added a new leave category as of March 11, 2022, which provided individuals with up to 2 weeks of paid leave for prenatal care for leave dates requested on or after of October 1, 2021. | |

| | | | | |
|--|--|----------|---|---|
| Language Line | The DOES Language Access Program will provide ongoing Language Access training to all DOES new hires, employees, and grantees. Track and measure training compliance measures, and expand training offerings through virtual platforms. These trainings include, but are not limited to, Language Access Compliance Training, Language Access Training for Contractors and Grantees, Language Access Resources at DOES (Intranet Site & DOES en español) and How to use Language Line. Measures: Number of Trainings, Number of people trained. | Complete | During FY2022, the Department of Employment Services encountered 8,876 Limited English and non-English proficient individuals at the agency. These encounters include LEP/NEP customers that were served at the agency either in person or through the phone. Of the total number of LEP/NEP Individuals that were encountered at the agency 7,941 were through a telephone interpreter via Language Line Solutions, 612 individuals were served or encountered by bi-lingual DOES employees and 323 were assisted through an in-person or “live” interpreter. The LAP translated 336 documents | |
| DataWorks - Agency Data Integration, Management and Governance Project | This project will focus on seven primary goals to improve agency transparency and lead us towards data-driven agency culture: 1. Establish a data governance program 2. Perform a comprehensive data gap analysis 3. Design a master data architecture 4. Create a data warehouse for all DOES data assets 5. Develop a front-end application to the data warehouse to allow staff to quickly access all workforce data and monitor program status in real-time 6. Create a public portal to help residents make more informed decisions about workforce opportunities 7. Improve interagency data integration | 50-74% | DataWorks hosted a MBSYEP Participant (Computer Engineer). During this time we also released a prototype for the updated Labor Market Awareness Dashboard (using MicroStrategy) and have continued to update and improve the Weekly UI Dashboard (Tableau). We partnered with OCTO on these two initiatives. T | This project is an enterprise-wide initiative and we are currently in year 3 of the 3 year project. We are set to complete the tasks associated and assigned during this calendar year. |
| Payments for Delayed Unemployment Claims | For unemployment claims between 16 March 2020 and 1 July 2021 that claims were delayed by at least sixty (60) days, the ten thousand (10,000) claimants with the longest time between filing and receipt of payment shall be issued \$500. | Complete | This was completed during FY2022. | |

| | | | | |
|---|--|-----------------|---|--|
| <p>Videos to Explain Unemployment and other DOES Administered Compensation.</p> | <p>In conjunction with the Mayor's Office, DOES shall create two videos in English to address the lack of customer understanding of the rules of unemployment compensation. The first video includes the rules for weekly income reporting, including a definition of income for the purposes of filing for unemployment. The second video will explain the requirement that the claimant be available to work during the reporting period including the work search requirement. Alternative audio shall be recorded and made available on the videos in Spanish, Amharic, Chinese, and French with other languages made available in the future. The videos must be viewable on the DOES website on phones as well as computers.</p> | <p>0-24%</p> | <p>The UI Office is working with the Office of Public Affairs on this effort.</p> | <p>Pending funding and project kick-off during FY2023.</p> |
| <p>School Year Internship Program</p> | <p>Selection of 350 District high school students to participate in a school year internship program. The first quarter response should outline the selection and matching process. All notifications of internship placement should be made by 5 January 2022 (first year) and by 15 September 2022 (second year, with 15 September being the date for all future years). Interns are to remain with their placement through 31 May and responses should include any problems with retention in placements whether by the intern or by the employer with whom they are placed.</p> | <p>Complete</p> | <p>Selection of 350 District high school students to participate in a school year internship program.</p> | |

6 2022 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|---|----------------|---------------|-------------------------|----------------|-----------------|------------|------------|------------|---------|-------------------|--|
| Unemployment Insurance - Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers. | | | | | | | | | | | |
| Percent of new unemployment insurance status determinations made within 90 calendar days | Up is Better | 85.2% | 87.1% | 70% | 81.4% | 85.6% | 86.9% | 84.4% | 84.4% | Met | |
| Percent of Nonmonetary Determinations (Separations and Nonseparations) made within 21 days of the date of detection | Up is Better | 76% | 43.4% | 80% | 45.2% | 43% | 50.6% | 40.7% | 40.7% | Unmet | The barrier to meeting this measure is simply due to the workload demand based on the number of UI Insurance Benefit Claims during the last 3 fiscal years due to the COVID-19 Pandemic. |
| Labor Standards - Provide a more efficient and effective system to prevent workers from exposure to unsafe working environments and from falling beneath an unacceptable income level at times of unemployment due to injury or illness. | | | | | | | | | | | |
| Percent of workers compensation formal hearings finalized within 120 calendar days | Up is Better | 98.3% | 89.9% | 80% | 89.3% | 91.4% | 87.1% | 59.4% | 83.4% | Met | |
| Percent of Memoranda of Informal Conferences sent out within 20 business days of holding the Informal Conference | Up is Better | New in 2022 | New in 2022 | New in 2022 | 97.4% | 98% | 100% | 97.3% | 97.9% | - | |
| Organizational Excellence- Ongoing efforts to establish standards and processes intended to engage and motivate staff to deliver services that fulfill internal and external customer requirements. | | | | | | | | | | | |
| Percent of telephone calls answered (CNC) | Up is Better | 61.6% | 82.9% | 80% | 98% | 84% | 66% | 92.9% | 92.9% | Met | |
| Average telephone call wait time (CNC) | Down is Better | 36.5 | 24 | - | 8 | 7 | 22 | 3 | 10 | - | |
| Voicemail response time percentage (CNC) | Up is Better | 98.2% | No Applicable Incidents | 90% | 99% | 100% | 100% | 100% | 99.8% | Met | |
| Average Email Response Time | Down is Better | Not Available | 3.5 | 24 | Waiting on Data | 5.3 | 5.5 | 6.6 | 4.3 | Met | |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|--|----------------|-------------|---------|----------------|------------|------------|------------|------------|---------|-------------------|--------------------------|
| Average telephone call hold time in minutes (CNC) | Down is Better | 1.9 | 3.3 | - | 2.8 | 2.7 | 2.2 | 2.7 | 2.6 | - | |
| Universal Paid Family Leave Benefits - Implementing the program to provide temporary weekly benefits to eligible individuals. | | | | | | | | | | | |
| Percentage of Claims Approved | Up is Better | New in 2021 | 86.7% | 80% | 92.9% | 91.3% | 90.9% | 89.7% | 91.1% | Met | |
| Number of New Claims Filed | Neutral | New in 2021 | 2944 | - | 3451 | 4022 | 3887 | 4267 | 4267 | - | |

Workload Measures

| Measure | FY 2020 | FY 2021 | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 |
|--|-------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Unemployment Benefits | | | | | | | |
| Average number of issues resolved by Benefits Claims Examiners | 936 | 461 | 197 | 566 | 342 | 153 | 314.5 |
| DC Career Connections | | | | | | | |
| Number of participants placed in unsubsidized employment | 74 | 40 | 11 | 8 | 6 | 10 | 35 |
| Number of participants enrolled in occupational skills training | 46 | 33 | 6 | 6 | 1 | 10 | 23 |
| Infrastructure Academy | | | | | | | |
| Percent of new enrollments from Wards 7 & 8 at DC Infrastructure Academy | New in 2022 | New in 2022 | 54% | 53% | 68% | 69% | 69% |
| Number of participants newly enrolled in a DCIA training program | 237 | 219 | 144 | 92 | 74 | 51 | 361 |
| Job Centers | | | | | | | |
| Number of participants that earn a nationally or regionally recognized credential | 102 | 33 | 11 | 13 | Waiting on Data | 13 | 37 |
| Percentage of New Enrollments with barriers to employment | New in 2022 | New in 2022 | Waiting on Data | Waiting on Data | Waiting on Data | Waiting on Data | Waiting on Data |
| Number of referrals made at the American Job Centers by Workforce Development Specialists to assistive programs at DOES or at other DC Agencies. | New in 2022 | New in 2022 | Waiting on Data | Waiting on Data | Waiting on Data | Waiting on Data | Waiting on Data |
| Total number of Unique Customers who come to American Job Centers (unique) | New in 2022 | New in 2022 | Waiting on Data | Waiting on Data | Waiting on Data | Waiting on Data | Waiting on Data |
| Total number of Visits to all American Job Centers | New in 2022 | New in 2022 | Waiting on Data | Waiting on Data | Waiting on Data | Waiting on Data | Waiting on Data |
| Percentage of participants successfully completing skills training through an Individual Training Account (ITA) | New in 2021 | 75% | 42.9% | 50% | 100% | 70% | 54.8% |
| Marion Barry Youth Leadership Institute (MBYLI) | | | | | | | |
| Total participants in the Marion Barry Youth Leadership Institute (MBYLI) | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 405 |
| On-the-Job Training | | | | | | | |
| Percentage of participants completing the program | New in 2021 | 52.9% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 58.33% |

Workload Measures (continued)

| Measure | FY 2020 | FY 2021 | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 |
|---|-------------|-------------|-----------------|-------------------------|-----------------|-----------------|-----------------|
| Percent of program completers who remain with the company at least six (6) months | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 71.43% |
| Senior Service (SCSEP - Federal Program - from DSI) | | | | | | | |
| Employment Rate: 4th quarter after exit | New in 2021 | 18.5% | 0% | No applicable incidents | Waiting on Data | Waiting on Data | Waiting on Data |
| Employment Rate: 2nd quarter after exit | New in 2021 | 4.2% | 0% | 100% | Waiting on Data | Waiting on Data | Waiting on Data |
| Summer Youth Employment Program | | | | | | | |
| Number of Applicants | 19,897 | 41,140 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 19,473 |
| Transitional Employment (Project Empowerment) | | | | | | | |
| Number of participants placed in unsubsidized employment | 244 | 156 | 67 | 34 | 13 | 97 | 211 |
| Number of participants enrolled in occupational skills training | 38 | 46 | 23 | 13 | 19 | 41 | 96 |
| Veteran Affairs | | | | | | | |
| Employment Rate: 4th quarter after exit | New in 2021 | 51.5% | Waiting on Data | Waiting on Data | Waiting on Data | Waiting on Data | Waiting on Data |
| Employment Rate: 2nd quarter after exit | New in 2021 | 55.9% | Waiting on Data | Waiting on Data | Waiting on Data | Waiting on Data | Waiting on Data |
| Year Round Youth Program | | | | | | | |
| Number of applicants | 129 | 53 | 34 | 59 | 29 | 41 | 163 |
| Number of participants that earn a credential | 3 | 40 | 21 | 19 | 23 | 1 | 64 |
| Total Enrollments | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 146 |
| Percent of participants successfully completing the program | New in 2021 | 42% | 100% | 91.7% | 83% | 100% | 90.3% |
| Customer Experience | | | | | | | |
| Total number of telephone calls received (CNC) | 604,406 | 1,319,340 | 145,357 | 111,983 | 79,164 | 50,093 | 386,597 |
| Total number of emails received (CNC) | 27,562 | 29,594 | 9023 | 7376 | 9875 | 6976 | 33,250 |
| Total number of voicemails received (CNC) | 133 | 56,174 | 1435 | 1315 | 1234 | 741 | 2176 |
| First Source Management, Monitoring, and Enforcement | | | | | | | |
| Number of beneficiaries fined | 18 | 48 | 23 | 7 | 31 | 6 | 67 |
| Number of beneficiaries that paid fines | 6 | 17 | 14 | 2 | 9 | 0 | 25 |
| Talent and Client Services | | | | | | | |
| Number of new employers self-registered in DC Networks | 831 | 613 | Waiting on Data | Waiting on Data | Waiting on Data | Waiting on Data | Waiting on Data |



DEPARTMENT OF PARKS AND RECREATION

FY 2022 PERFORMANCE AND ACCOUNTABILITY REPORT

JANUARY 15, 2023

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1 DEPARTMENT OF PARKS AND RECREATION

Mission: The mission of the Department of Parks and Recreation (DPR) is to enhance the quality of life and wellness of District of Columbia residents and visitors by providing equal access to affordable and quality recreational services, and by organizing meaningful programs, activities and events.

Services: DPR provides a wide range of recreational activities to individuals and groups of all ages throughout the District of Columbia, including aquatics, athletics, fitness, urban camps, therapeutic recreation, environmental education and food and nutrition programs. To offer such diversified activities and services, DPR promotes recreation and leisure at over 931 acres of parkland, 73 recreation and community centers, 34 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields and play courts.

2 2022 ACCOMPLISHMENTS

| Accomplishment | Impact on Agency | Impact on Residents |
|--|--|--|
| <p>The Department would like to highlight is robust and dynamic Summer Plus and Gun Violence Prevention Programming. This Summer the agency reached over 12,000 youth through its Mobile Recreation, Late Night Hype, and specialized Summer Plus Camps.</p> | <p>The agency now has a blueprint for successful after-hours programming, and academically enriching and evidenced based summer programming.</p> | <p>Our accomplishment set a set standard for after-hours programming, and provided safe, fun, and engaging activities for youth across the city. This likely resulted in a reduction of juvenile related crime and through the summer programming minimized learning loss.</p> |
| <p>For FY23, DPR petitioned for and received a \$14 million investment for “Recreation for A.L.L.” - a new DPR initiative to expand recreational programs and services to ensure all District residents have access to high-quality recreational programming that keeps them safe and engaged. New program enhancements provided under Recreation for A.L.L. would include: a significant increase in camp slots, expanding the programming at Camp Riverview, restoring Sunday Pool service in select centers, increasing Learn-to-Swim slots, enhancements in women sports programming and expansion of the Senior Olympics.</p> | <p>Receiving this investment allows the agency to expand hiring, and experiment with new programmatic offerings. The marked financial increase helps the agency re-envision recreation and raises the ceiling of what we can provide the public. The agency hasn’t had a significant enhancement to its operating budget in decades.</p> | <p>Residents will see additional summer camp offerings for children, expanded sports programs (Golf, Gymnastics, tennis, volleyball), and year round activations at Camp Riverview. District residents may apply for seasonal and some permanent positions; parents will see summer camp spaces almost double in size; athletes will see new workshops, and clinics designed to hone their skills.</p> |

3 2022 OBJECTIVES

| Strategic Objective | Number of Measures | Number of Operations |
|---|--------------------|----------------------|
| Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency. | 3 | 5 |
| All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services. | 7 | 9 |
| Provide high quality customer care through community engagement and transparent informational resources and staff. | 5 | 4 |
| Create and maintain a highly efficient, transparent, and responsive District government. | 11 | 0 |

4 2022 OPERATIONS

| Operation Title | Operation Description | Type of Operation |
|--|---|-------------------|
| Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency. | | |
| Planning and Design | DPR plans, designs, and manages capital projects to renovate existing or build new playgrounds, recreation centers, aquatic facilities, and parks. | Daily Service |
| Human Resources | DPR's Human Resources division provides services for the agency's workforce through employee recruitment, professional development, payroll, compliance, employee benefits, and wellness. | Daily Service |
| Support Services | Agency operations are supported by stagecraft, warehouse, and transportation services. Transportation is provided for program participants and constituents to various programs, activities, and events. | Daily Service |
| Office of the Director | The office of the Director provides vision and guidance to senior managers to achieve the agency's mission and goals. | Daily Service |
| Information Technology | Provides recreational facilities and staff with operational and technical support. | Daily Service |
| All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services. | | |
| Volunteers | DPR recruits and manages volunteers to support DPR programs and activities. | Daily Service |
| Special Events | DPR hosts community and citywide special events to promote healthy lifestyles and encourage participation in DPR programs and activities. | Daily Service |
| Community Recreation | DPR operates the District's recreation centers and provides recreational programs and activities such as camps; sports, health and fitness; youth; senior; therapeutic recreation; environmental; and personal enrichment programs. | Daily Service |
| Partnerships and Grants | DPR solicits and manages grants, donations, partnerships, and sponsorships to support DPR programs and facilities. | Daily Service |
| Parks Policy and Programs | DPR operates District parks and provides programs and activities to promote environmental stewardship and sustainability. | Daily Service |
| Aquatic Facilities and Programs | DPR operates the District's aquatic facilities and provides aquatic programs and activities such as learn to swim, water aerobics, and swim teams. | Daily Service |
| Permits | DPR issues permits for ball fields, parks, picnic areas, and other facilities and equipment operated and maintained by the agency. | Daily Service |
| Community Programs | Develops, organize and evaluate agency programs and services, such as environmental programs, sports, fitness, out-of-school time, teens, seniors, and therapeutic recreation. | Daily Service |

(continued)

| Operation Title | Operation Description | Type of Operation |
|---|--|-------------------|
| Food and Nutrition Services | Provides nutritious meals and nutritional supplements to eligible children and families in the District of Columbia enrolled in recreational programming outside school hours. | Daily Service |
| Provide high quality customer care through community engagement and transparent informational resources and staff. | | |
| Customer Service | DPR measures and improves customer satisfaction by soliciting community input and feedback. | Daily Service |
| Communications | The Communications Division keeps District residents, visitors, and staff informed about DPR programs, activities, and events through media campaigns, social media, printed materials, etc. | Daily Service |
| External Affairs | Description: The External Affairs Division is responsible for cultivating and managing relationships with DPR's diverse constituents; responding to and resolving constituent issues and inquiries arising from DPR's facilities, programs, and services; and implementing DPR's external outreach strategy, with the goal of increasing awareness of and participation in DPR's programs, events, and activities. | Daily Service |
| Roving Leaders | Description: Provides specialized outreach services to District children and youth ages 9 to 21 who are at risk of negative social behavior, by providing opportunities in education, employment, community services, and scholarship. | Daily Service |

5 2022 STRATEGIC INITIATIVES

In FY 2022, Department of Parks and Recreation had 3 Strategic Initiatives and completed 100%.

| Title | Description | Completion to Date | Update | Explanation for Incomplete Initiative |
|---------------------------------|--|--------------------|---|---------------------------------------|
| Ward 8 Community Garden Project | The Department of Parks and Recreation will provide a \$500k grant to support the Ward 8 Community Garden Project at Oxon Run Park. The grant will result in the development and execution of an urban agriculture program and health and wellness activities hosted at the park by the grant awardee. | Complete | Summer programming concluded successfully, and planning for FY-24 is underway as new funding was identified expand the work. | |
| Gun Violence Prevention | The Department of Parks and Recreation will continue the monthly delivery of its expanded services project through FitDC3, Mobile Rec Centers and Late-Night Operating Hours during FY-2022 | Complete | FITDC offered high level, in person fitness initiatives across all Wards, with a hyper focus on Wards 5, 7, and 8. These classes are held in the community and easy to access for all residents. FITDC will also continue to offer online mental health and breathwork workshops twice weekly, creating a safe space for DC residents to learn about stress management and stress triggers. Late-Night Operating concluded with a whole aquatics and recreation series. Mobile Recreation hosted a successful Roving Leaders Day, as well as the play in the park series. | |
| Summer Plus | The Department of Parks and Recreation will plan, develop, and execute specialized summer learning camps during 2022. The goals of the camps will be to provide a robust recreational and learning support model for students experiencing learning loss as a result of the pandemic. | Complete | Summer Plus has concluded along with the Boost and Teen Exploration Camps. The initiative was a success, serving the economically disadvantaged communities as targeted, and providing robust learning and recreational activities | |

6 2022 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|--|----------------|-------------|---------|----------------|----------------|----------------|----------------|----------------|---------|-------------------|--|
| Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency. | | | | | | | | | | | |
| Percent increase of agency revenue | Up is Better | New in 2021 | 206.2% | 3% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 139.71% | Met | |
| Percent of functioning equipment in fitness centers, tech lounges, computer labs, pools, and other amenities. | Up is Better | New in 2021 | 97.5% | 85% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 98.8% | Met | |
| Percent of staff with professional certifications | Up is Better | 25.2% | 27.3% | 25% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 28.9% | Met | |
| All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services. | | | | | | | | | | | |
| Percent of participants who met program goals | Up is Better | 82% | 81.7% | 83% | 81.8% | 66.7% | 100% | 76.7% | 78% | Nearly Met | The agency has an overall small sample size which is not representative of total population of customers served by its programs. The KPI is represented by 335 responses when the agency serves thousands of customers through its seasonal programs and camps. The major impediment is obtaining a higher response rate on surveys to better reflect the population of customers. |
| Percent of programs meeting minimum quality standards | Up is Better | 91.8% | 92.3% | 85% | 94% | 87.7% | 96% | 90.9% | 91.5% | Met | |
| Percent increase in number of mobile recreation activations | Up is Better | New in 2021 | 246.1% | 5% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 318.41% | Met | |
| Percent of agency's budget supplemented by outside resources | Up is Better | 4.1% | 5.6% | 5% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 5.93% | Met | |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|---|----------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|---------|-------------------|---|
| Net Promoter Score | Up is Better | New in 2021 | 63.1 | 50 | 59 | 50 | 50 | 65.5 | 224.5 | Met | |
| Percent of youth from low-moderate income neighborhoods | Up is Better | New in 2022 | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100% | - | |
| percent of youth completing at least one summer plus camp session | Up is Better | New in 2022 | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100% | - | |
| Provide high quality customer care through community engagement and transparent informational resources and staff. | | | | | | | | | | | |
| Percent of staff receiving customer service training annually | Up is Better | New in 2021 | 90% | 85% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 73.64% | Unmet | The agency worked diligently to provide customer service training and opportunities for its staff. This year we were prioritizing summer hiring and executing our federally funded programs such that there was not enough bandwidth to ensure all employees received the same level of training. |

Percent of customers rating their experience at DPR as positive

Up is Better

82.8%

84.2%

85%

75.9%

54.5%

54.5%

75.8%

74.2%

Unmet

The agency has an overall small sample size which is not representative of total population of customers served by its programs. The KPI is represented by 434 responses when the agency serves thousands of customers through its seasonal programs and camps. The major impediment is obtaining a higher response rate on surveys to better reflect the population of customers.

Workload Measures

| Measure | FY 2020 | FY 2021 | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 |
|---|-------------|-------------|---------------------|---------------------|---------------------|---------------------|---------|
| Planning and Design | | | | | | | |
| Number of capital projects completed | 81 | 64 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 13 |
| Support Services | | | | | | | |
| number of maintenance requests completed at destination and specialty parks | New in 2022 | New in 2022 | 0 | 0 | 0 | 375 | 375 |
| Number of internal transportation trips executed | New in 2021 | 1560 | 309 | 48 | 55 | 64 | 476 |
| Number of external transportation trips executed | New in 2021 | 76 | 17 | 25 | 59 | 64 | 165 |
| Aquatic Facilities and Programs | | | | | | | |
| Number of programs provided | 667 | 304 | 93 | 106 | 168 | 197 | 564 |
| Program enrollment rate | 44.5% | 88.8% | 95.6% | 87.4% | 73.2% | 79.5% | 81.2% |
| Number of youth learning to swim | 1081 | 172 | 184 | 391 | 421 | 790 | 1786 |
| Number of lifeguards trained | 78 | 358 | Semi-Annual Measure | Semi-Annual Measure | Semi-Annual Measure | Semi-Annual Measure | 406 |
| Number of visitors at aquatic facilities | 160,120 | 283,106 | 45,057 | 50,315 | 121,301 | 47,435 | 264,108 |
| Community Programs | | | | | | | |
| number of FitDC3 programs delivered | New in 2022 | New in 2022 | 8 | 6 | 11 | 5 | 30 |
| number of nights with late night operating hours | New in 2022 | New in 2022 | 0 | 2 | 5 | 31 | 38 |
| Community Recreation | | | | | | | |
| number of students participating in the summer plus camps | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 1648 |
| number of camps delivered during the summer plus camps | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 14 |
| Number of programs provided | 1303 | 1612 | 132 | 80 | 431 | 523 | 1166 |
| Program enrollment rate | 81.6% | 134.2% | 52.2% | 52.9% | 91.3% | 86.8% | 81.6% |
| Number of Hours of Community Engagements | 258 | 7124 | 2004 | 3234 | 2308 | 2686 | 10,232 |
| Number of visitors at recreation centers | 660,464 | 134,152 | 165,639 | 203,682 | 183,604 | 206,054 | 758,979 |
| Food and Nutrition Services | | | | | | | |
| Number of meals served through nutrition programs | 118,426 | 619,354 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 243,783 |
| Parks Policy and Programs | | | | | | | |
| Program enrollment rate | 94.2% | 161.8% | 89.9% | 92.8% | 92% | 75.6% | 86.8% |

Workload Measures (continued)

| Measure | FY 2020 | FY 2021 | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 |
|---|---------------|---------------|----------------|----------------|----------------|----------------|---------------|
| Number of Community Gardening Classes | 22 | 68 | 7 | 8 | 20 | 11 | 46 |
| Number of residents participating in classes | 1524 | 1624 | 170 | 495 | 669 | 619 | 1953 |
| Partnerships and Grants | | | | | | | |
| Number of residents served by programmatic partners | 1147 | 25,738 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 11,477 |
| Number of park partners | 5 | 66 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 34 |
| Number of programmatic partners | 26 | 76 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 32 |
| Dollar amount from external resources | \$2,114,953.3 | \$7,050,647.8 | \$522,630.15 | \$347,838.8 | \$1,792,336.9 | \$1,594,707.2 | \$4,257,513.1 |
| Permits | | | | | | | |
| Number of permit applications received | 64,478 | 155,456 | 10,895 | 8159 | 16,353 | 10,890 | 46,297 |
| Number of permits issued | 23,461 | 148,400 | 8996 | 6721 | 13,703 | 9117 | 38,537 |
| Special Events | | | | | | | |
| number of events hosted at eastern market metro park | New in 2022 | New in 2022 | 1 | 0 | 21 | 5 | 27 |
| number of spaces activated in ward 1 (Columbia heights Plaza, 14th and Girard Park and Unity Plaza) | New in 2022 | New in 2022 | 0 | 0 | 41 | 81 | 122 |
| Number of special events | 146 | 578 | 137 | 84 | 206 | 167 | 594 |
| Number of participants at special events | 420,065 | 43,914 | 12,173 | 4130 | 16,383 | 33,318 | 66,004 |
| Number of special event surveys collected | 36 | 40 | 0 | 0 | 0 | 10 | 10 |
| Number of external special events served | 193 | 566 | 78 | 54 | 177 | 82 | 391 |
| Volunteers | | | | | | | |
| Number of volunteers | 684 | 694 | 597 | 456 | 791 | 75 | 1919 |
| Number of volunteer hours | 32,514 | 9838 | 7355 | 3633 | 3655 | 2402 | 17,045 |
| Communications | | | | | | | |
| Number of followers | New in 2021 | 944,560 | 83917 | 86644 | 93991 | 97323 | 97323 |
| Number of posts on social media | New in 2021 | 596 | 29 | 52 | 78 | 43 | 202 |
| Customer Service | | | | | | | |
| Number of program surveys collected | 1036 | 1844 | 23 | 3 | 5 | 295 | 326 |
| Number of customer service surveys collected | 1820 | 3806 | 179 | 11 | 17 | 235 | 442 |
| Number of staff trained in customer care standards | New in 2021 | 0 | 0 | 12 | 200 | 7 | 7 |

Workload Measures (continued)

| Measure | FY 2020 | FY 2021 | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 |
|---|-------------|-------------|------------|------------|------------|------------|---------|
| External Affairs | | | | | | | |
| Number of Customer Care Engagements | 182 | 7124 | 134 | 231 | 5000 | 307 | 5672 |
| Roving Leaders | | | | | | | |
| number of Mobile Rec. Center deployments conducted | New in 2022 | New in 2022 | 15 | 19 | 8 | 33 | 75 |
| Number of at-risk youth connected through the Roving Leaders services | 4248 | 9398 | 7885 | 24,024 | 27,567 | 42,153 | 101,629 |
| Number of School Visits by Roving Leaders | 2023 | 1244 | 2020 | 912 | 1493 | 441 | 4866 |
| Number of Mobile Recreation Activations | 216 | 828 | 121 | 34 | 52 | 142 | 349 |
| Number of Playground Visits | 1749 | 550 | 236 | 378 | 634 | 832 | 2080 |

**GOVERNMENT OF THE DISTRICT OF COLUMBIA
OFFICE OF THE DEPUTY MAYOR FOR EDUCATION**



Responses to FY 2022 & 2023 Performance Oversight Questions

Paul Kihn, Deputy Mayor for Education

Submitted to the
Committee of the Whole, The Honorable Phil Mendelson, Chairman
Council of the District of Columbia

February 24, 2023

Acronym List

ARPA – American Rescue Plan Act
CBO – Community-Based Organization
CFRS – Common Financial Report Standards
CFSA – Children and Family Services Agency
DBH - Department of Behavioral Health
DCHA – DC Housing Authority
DCHR – DC Department of Human Resources
DCPL – DC Public Library
DCPS – District of Columbia Public Schools
DCSAC – DC State Athletics Commission
DDOT – District Department of Transportation
DGS – Department of General Services
DME – Deputy Mayor for Education
DMPED – Deputy Mayor for Planning and Economic Development
DMPSJ – Deputy Mayor for Public Safety and Justice
DOES – Department of Employment Services
DOC – Department of Corrections
DOCIIS – District of Columbia Immunization Information System
DOH – DC Department of Health
DPR – Department of Parks and Recreation
DYRS – Department of Youth Rehabilitation Services
EOM – Executive Office of the Mayor
ESSER – Elementary and Secondary School Emergency Relief Fund
KRF – Kids Ride Free
LEA – Local Education Agency
MBSYEP - Marion S. Barry Summer Youth Employment Program
MPD – Metropolitan Police Department
MTPD – Metro Transit Police Department
OAG – Office of the Attorney General
OCA – Office of the City Administrator
OCTO – Office of the Chief Technology Officer
OSSE – Office of the State Superintendent of Education
OST – Out of School Time
MOTA – Mayor's Office of Talent and Appointments
PCSB – Public Charter School Board
SCDC – Students in the Care of DC
SLFRF – State and Local Fiscal Recovery Funds
SOAR – Scholarships for Opportunity and Results
UDC – University of the District of Columbia
UPSFF - Uniform Per Student Funding Formula
WIC – Workforce Investment Council
WIOA – Workforce Innovation and Opportunity Act

1. **Please provide, as an attachment to your answers, a current organizational chart for your agency with the number of vacant and filled FTEs marked in each box. Include the names of all senior personnel. Also include the effective date on the chart.**

Please see attachment Q1_DME Organizational Chart February 2023. For the Workforce Investment Council's (WIC's) organizational chart, please refer to the WIC's performance oversight responses to the Committee on Executive Administration and Labor, Question 1.

2. **Please provide a Schedule A for your agency which identifies all employees by title/position, in descending order by current salary, fringe benefits, and program office as of January 31, 2022. Please indicate all vacant positions in the agency and do not include Social Security numbers.**

Please see attachment Q2_Schedule A.

3. **Please list through January 31, 2023, all employees detailed to or from your agency, if any, anytime this fiscal year (up to the date of your answer). For each employee identified, please provide the name of the agency the employee is detailed to or from, the reason for the detail, the date the detail began, and the employee's actual or projected date of return.**

The DME did not have employees detailed to or from the agency.

4. **(a) For fiscal year 2022, please list each employee whose salary was \$125,000 or more. For each employee listed provide the name, position title, salary, and amount of any overtime and any bonus pay.**

| Name | Title | Salary | Overtime | Bonus |
|--------------------|--|--------------|----------|-------|
| Botstein, Clara | Director of Legislative and Government Affairs | \$133,666.37 | | - |
| Comey, Jennifer T. | Director of Data Analysis and Planning | \$150,010.41 | - | - |
| Dodge, Monica | Director of Strategic Initiatives | \$132,701.53 | - | - |
| Hill, LaShunda | Executive Director of Office for Students in the Care of DC | \$136,340.39 | - | - |
| Kihn, Paul T. | Deputy Mayor for Education | \$225,823.36 | - | - |
| Lee, Rebecca | Policy Advisor | \$131,376.00 | - | - |
| Lowe, Shontia L. | Executive Director of Out-of-School Time Grants and Youth Outcomes | \$145,000.00 | - | - |

| | | | | |
|-----------------|--|--------------|---|---|
| Lynch, Tara T. | Special Assistant | \$134,814.00 | - | - |
| Moreno, Rosa C. | Chief of Staff | \$142,871.40 | - | - |
| Smith, Ahnna K. | Workforce Investment Council Director | \$177,687.34 | - | - |
| Towns, Suzanne | Deputy Director | \$170,824.50 | - | - |
| Yan, Michelle | Chief of Staff | \$147,125.60 | - | - |

(b) For fiscal year 2023, please list each employee whose salary is or was \$125,000 or more. For each employee listed provide the name, position title, salary, and amount of any overtime and any bonus pay as of the date of your response.

| Name | Title | Salary | Overtime | Bonus |
|--------------------|---|---------------|-----------------|--------------|
| Botstein, Clara | Director of Legislative and Government Affairs | \$137,008.03 | - | - |
| Comey, Jennifer T. | Director of Data Analysis and Planning | \$153,760.07 | - | - |
| Dodge, Monica | Director of Strategic Initiatives | \$136,019.07 | - | - |
| Hill, LaShunda | Executive Director of Office for Students in the Care of DC | \$139,748.90 | - | - |
| Holmes, Anika | Workforce Investment Manager | \$126,925.75 | - | - |
| Kihn, Paul T. | Deputy Mayor for Education | \$231,468.94 | - | - |
| Lee, Rebecca | Policy Advisor | \$134,661.00 | - | - |
| Lowe, Shontia L. | Executive Director of Out-of-School Time Grants and Youth Outcomes | \$148,625.00 | - | - |
| Lynch, Tara T. | Special Assistant | \$138,184.00 | - | - |
| Moreno, Rosa C. | Chief of Staff | \$146,443.19 | - | - |
| Ryan, Rebecca | Director of Strategic Initiatives | \$136,019.00 | - | - |
| Samson, Shanna | Supervisory Grants Management Specialist | \$134,000.00 | | |
| Smith, Ahnna K. | Workforce Investment Council Director | \$182,129.52 | - | - |
| Towns, Suzanne | Deputy Director | \$175,095.11 | - | - |
| Yan, Michelle | Chief of Staff | \$150,803.74 | - | - |

- 5. Please list, in descending order, the top 15 overtime earners in your agency for fiscal year 2023. For each, state the employee's name, position or title, salary, and aggregate overtime pay.**

No DME staff received overtime in FY23.

- 6. For fiscal years 2022 and 2023 (through January 31), please provide a list of employee bonuses or special award pay granted that identifies the employee receiving the bonus or special pay, the amount received, and the reason for the bonus or special pay.**

There were no DME employees who received bonuses or special award pay in FY22 or FY23 (through January 31).

- 7. For fiscal years 2022 and 2023 (through January 31), please list each employee separated from the agency with separation pay. State the amount and number of weeks of pay. Also, for each, state the reason for the separation.**

There were no DME employees who were separated from the agency with separation pay in FY22 or FY23 (through January 31).

- 8. For fiscal years 2021, 2022, and 2023 (through January 31), please state the total number of employees receiving worker's compensation payments.**

There were no DME employees who received worker's compensation payments in FY21, FY22, or FY23 (through January 31).

- 9. Please provide the name of each employee who was or is on administrative leave in fiscal years 2022 and 2023 (through January 31). In addition, for each employee identified, please provide: (1) their position; (2) a brief description of the reason they were placed on leave; (3) the dates they were/are on administrative leave; (4) whether the leave was/is paid or unpaid; and (5) their current status (through January 31).**

There were no DME employees on administrative leave in FY22 or FY23 (through January 31).

- 10. For fiscal years 2022 and 2023 (through January 31), please list, in chronological order, all intra-District transfers to or from the agency. Give the date, amount, and reason for the transfer.**

Transferred to DME (GW0):

| Buyer agency name | Service period (dates) | Description of MOU services, including name of project or initiative | Total MOU amount | Date that funds were transferred |
|---|-------------------------------|---|-------------------------|---|
| Office of the State Superintendent of Education | 10/01/2021 - 9/30/2022 | Data Vault - Adult Education Training and Other Related Services | \$150,000 | 03/30/2022 |
| Office of the State Superintendent of Education | 10/01/2021-09/30/2022 | OST After School and Summer (ESSER III) | \$3,864,770 | 03/30/2022 |
| Office of the State Superintendent of Education | 10/01/2021 - 09/30/2022 | High-Impact Tutoring: OST CBO Grants (ARPA & ESSER III) | \$4,825,000 | 03/30/2022 |
| Department of Employment Services | 10/01/2021 - 9/30/2022 | FY22 Workforce Investment - WIOA Support Services | \$1,520,741 | No transfer of funds due to interagency in DIFS |
| Department of Health | 10/1/2021-9/30/2022 | Youth Vaccination Outreach | \$200,000 | 05/31/2022 |
| Office of the State Superintendent of Education | 10/01/2022 - 9/30/2023 | OST After School and Summer (ESSER III) | \$3,864,770 | No transfer of funds due to interagency in DIFS |
| Department of Employment Services | 10/01/2022 - 9/30/2023 | FY23 Workforce Investment - WIOA Support Services | \$1,520,741 | No transfer of funds due to interagency in DIFS |
| Office of the State Superintendent of Education | 10/01/2022-09/30/2023 | High-Impact Tutoring: OST CBO Grants (ARPA & ESSER III) | \$4,825,000 | No transfer of funds due to interagency in DIFS |

Transferred from DME (GW0):

| Seller agency name | Service period (dates) | Description of MOU services, including name of project or initiative | Total MOU amount | Date that funds were transferred |
|---|-------------------------------|---|-------------------------|---|
| Department of Human Resources | 10/01/2021-09/30/2022 | DCHR to Administer Executive Leadership Program (ELP) for the WIC | \$17,929 | 09/30/2022 |
| Department of Human Resources | 10/01/2022-09/30/2022 | DCHR Compliance Services | \$31,590 | 09/30/2022 |
| Office of the State Superintendent of Education | 10/01/2021 - 9/30/2022 | Career Pathways Grant Partnership | \$1,650,000 | 09/30/2022 |
| Office of the Chief Technology Officer | 1/1/2022-9/30/2022 | Updates to Workforce Investment Council Website | \$30,000 | 04/08/2022 |
| Office of the Chief Technology Officer | 4/4/2022-9/30/2022 | Customer Relationship Management (CRM) and Case Management system Support | \$47,460 | 05/31/2022 |
| Department of Human Resources | 05/06/2022-9/30/2022 | Professional Development Training and Coaching | \$17,928.56 | 07/18/2022 |
| Office of the State Superintendent of Education | 10/01/2022 - 9/30/2023 | Career Pathways Grant Partnership | \$1,650,000 | 09/30/2022 |

- 11. Please list, in chronological order, every reprogramming of funds into or out of the agency for fiscal years 2022 and 2023 (through January 31). Include a “bottom line” that explains the revised final budget for your agency. For each reprogramming, list the reprogramming number (if submitted to the Council for approval), the date, the amount, and the rationale.**

| Sending Agency | Receiving Agency | Dollar Amount (Actual or Expected) | Rationale |
|-----------------------------------|------------------------------|---|---|
| Department of Employment Services | Workforce Investment Council | \$823,000 | These funds were WIOA funds reprogrammed from DOES to the WIC |

12. Please list, in chronological order, every reprogramming within your agency during fiscal year 2022. Also, include both known and anticipated intra-agency reprogrammings. For each, give the date, amount, and rationale.

FY22 Reprogrammings within GW0:

| Sending Activity Code | Receiving Activity Code | Date of Execution (Actual or Expected) | Dollar Amount (Actual or Expected) | Rationale |
|-----------------------------------|-----------------------------------|---|---|--|
| Workforce Investment (3012) | Workforce Investment (3012) | 10/29/2021 | \$28,333 | These funds are needed for the Workforce Investment Council (WIC) to purchase necessary technology hardware. Funds moved from CSG 40 to CSG 70 |
| Deputy Mayor for Education (2010) | Deputy Mayor for Education (2010) | 04/02/2022 | \$30,000 | These funds are needed for the DME to purchase necessary technology hardware. Funds moved from CSG 40 to CSG 70 |

13. For fiscal years 2022 and 2023 (through January 31), please identify each special purpose revenue fund maintained by, used by, or available for use by your agency. For each fund identified, provide: (1) the revenue source name and code; (2) the source of funding; (3) a description of the programs that generates the funds; (4) the amount of funds generated annually by each source or program; and (5) expenditures of funds, including the purpose of each expenditure. For (4) and (5) provide specific data for fiscal years 2021, 2022, and 2023 (through January 31) and give starting and ending balances. You may wish to present this information first as a list (for numbers 1-5) and then as separate tables for numbers 4 and 5.

DME did not have any special purpose revenue funds in FY22 or FY23 (through January 31).

14. Please provide a table showing your agency's Council-approved original budget, revised budget (after reprogrammings, etc.) for fiscal years 2021, 2022, and the first quarter of 2023. In addition, please explain the variances between fiscal year appropriations and actual expenditures for fiscal years 2021 and 2022.

| Fiscal Year | Approved Budget | Revised Budget | Expenditures | Variance | Variance Explanation |
|-------------|-----------------|----------------|--------------|-------------|--|
| 2023 (Q1) | \$51,469,557 | \$51,469,557 | \$48,900,296 | \$2,569,261 | Not applicable |
| 2022 | \$49,157,590 | \$41,195,662 | \$40,109,396 | \$1,086,266 | Not applicable |
| 2021 | \$22,718,627 | \$22,671,183 | \$21,536,487 | \$1,074,696 | Variance driven primarily by WIC personnel savings and changes to spend plan |

15. Please list all memoranda of understanding (MOU) either entered into by your agency or in effect during fiscal years 2022 and 2023 (through January 31). For each, describe its purpose, indicate the date entered, and provide the actual or anticipated termination date.

| Fiscal Year | Agency | Purpose | Service Period (Dates) |
|-------------|--------|---|-------------------------|
| FY22 | DCHR | DCHR to Administer ELP Program | 11/01/2021 - 06/30/2022 |
| FY22 | OSSE | Data Vault - Adult Education Training and Other Related Services | 10/01/2021 - 9/30/2022 |
| FY22 | OSSE | OST High-Impact Tutoring CBO Grants | 10/01/2021 - 9/30/2022 |
| FY22 | OSSE | OST Summer and After School Grants | 10/01/21 - 09/30/2024 |
| FY22 | DOES | FY22 Workforce Investment - WIOA Support Services | 10/01/2021 - 9/30/2022 |
| FY22 | DOH | Back-to-School Youth Vaccination Outreach | 12/1/2021 - 3/15/2022 |
| FY22 | OSSE | Career Pathways Grant Partnership | 10/1/2021-9/30/2022 |
| FY22 | OCTO | Updates to Workforce Investment Council Website | 1/1/2022-9/30/2022 |
| FY22 | UDC | Informational Technology (IT) and Healthcare Certification Training | 1/1/2022-9/30/2022 |
| FY22 | OCTO | Customer Relationship Management (CRM) and Case Management System Support | 4/4/2022-9/30/2022 |

| | | | |
|------|-----------------|---|---|
| FY22 | DCHR | Professional Development Training and Coaching | 05/06/2022-9/30/2022 |
| FY23 | A&M | P20W Data System | 10/01/2022-09/30/2023 |
| FY23 | CityWorks | P20W Data System | 10/01/2022-09/30/2023 |
| FY23 | OSSE | OST Afterschool Grants | 10/01/2022-09/30/2023 |
| FY23 | OSSE | OST Summer Grants | 10/01/2022-09/30/2023 |
| FY23 | Urban Institute | Research Practice and Partnership Grant | Date of award through 6 months thereafter |
| FY23 | DOES | FY23 Workforce Investment - WIOA Support Services | 10/01/2022 - 9/30/2023 |
| FY23 | OSSE | Career Pathways Grant Partnership | 10/1/2022-9/30/2023 |

- 16. D.C. Law requires the Mayor and the Chief Financial Officer to submit to the Council, simultaneously with a proposed budget submission, actual copies of all agency budget enhancements requests, such as the “Form B” for all District agencies (See D.C. Code § 47- 318.05a). In order to help the Committee understand agency needs, and the cost of those needs for your agency, please provide, as an attachment to your answers, all budget enhancement requests submitted by your agency to the Mayor or Chief Financial Officer as part of the budget process for fiscal years 2021, 2022, and 2023.**

DME works with the Office of the City Administrator to develop its annual budget. The annual budget submitted by the Mayor reflects those efforts.

- 17. Please list all currently open capital projects for your agency (through January 31st) including those projects that are managed or overseen by another agency or entity. Include a brief description of each, the total estimated cost, expenditures to date, the start and completion dates, and the current status of the project. Also, indicate which projects are experiencing delays and which require additional funding.**

DME does not have any open capital projects.

- 18. Please list all pending lawsuits that name your agency as a party. Please identify which cases on the list are lawsuits that potentially expose the city to significant liability in terms of money and/or change in practices. The Committee is not asking for your judgment as to the city’s liability; rather, we are asking about the extent of the claim. For those claims identified, please include an explanation about the issues for each case.**

The DME is not listed as a party in any pending lawsuits.

- 19. Please list every lawsuit against the agency that was settled or decided by a trial court in FY 2022 and FY 2023 to date. Briefly describe each and the sanction, if any.**

The DME was not involved in any lawsuits that were settled or decided by trial in FY22 or FY23 to date.

- 20. D.C. Law requires the Mayor to pay certain settlements and judgements from agency operating budgets if the settlement is less than \$10,000 or results from an incident within the last two years (see D.C. Code § 2-402(a)(3)). Please itemize each charge-back to your agency for a settlement or judgment pursuant to D.C. Code § 2-402.**

There were no settlements entered into by the agency or by the District on behalf of the agency in FY22 or FY23 to date.

- 21. (a) Please list and describe any investigations, studies, audits, or reports on your agency or any employee of your agency that were completed at any time in fiscal years 2022 or 2023 (through January 31).**

There have been no investigations, studies, audits, or reports on DME or any employee of DME in FY22 or FY23 (through January 31).

(b) Please list and describe any ongoing investigations, audits, or reports of your agency or any employee of your agency.

There are no ongoing investigations, audits, or reports of DME or any employee of DME.

- 22. How many grievances have been filed by employees or labor unions against agency management? Please list each of them by year for fiscal years 2021, 2022, and 2023 (through January 31). Give a brief description of each grievance, and the outcome (through January 31). Include on the chronological list any earlier grievance that is still pending in any judicial forum.**

DME has not received any grievances or administrative complaints in FY21, FY22 or FY23 (through January 31).

- 23. In table format, please list the following for fiscal years 2022 and 2023 ((through January 31)) regarding the agency's use of SmartPay (credit) cards for agency purchases: (1) individuals (by name and title/position) authorized to use the cards; (2) purchase limits (per person, per day, etc.); and (3) total spent (by person and for the agency).**

| Name | Title | Purchase Limit | Total Spent |
|---------------|------------------------|------------------|-------------|
| Crystal Davis | Administrative Officer | \$10,000 per day | \$10,674.16 |
| Michelle Yan | Chief of Staff | \$10,000 per day | \$20,811.22 |

Note: From 10/1/21-5/30/22, Crystal Davis was the card holder. From 6/1/22-Present, Michelle Yan has been the card holder.

24. Please provide a list of all procurements for goods or services for use by your agency over \$10,000 for fiscal years 2022 and 2023 (through January 31). Give a brief explanation of each, including the name of the contractor, purpose of the contract, and the total dollar amount of the contract. Exclude from this answer purchase card (SmartPay) purchases.

| Program | Fiscal Year | Vendor | Purpose | Amount |
|---------|-------------|-----------------------------------|---|-------------|
| DME | FY22 | Education Pioneers | Fellowship Program (Year-Long Fellow) | \$24,500 |
| DME | FY22 | DELL Marketing L.P. | Agency equipment to conduct mission critical services | \$34,256 |
| DME | FY22 | Afton Partners | CFRS LEA Training | \$40,000 |
| DME | FY22 | DC Policy Center | OST Needs Assessment | \$60,000 |
| DME | FY22 | S. Dotson | Grant Management Services | \$75,000 |
| DME | FY22 | Windsor Running | Services to conduct a Sports in DC Review study | \$95,000 |
| DME | FY22 | Leadership for Educational Equity | Fellowship Program (Year-Long and Summer Fellows) | \$100,000 |
| DME | FY22 | Reingold Link LLC | Outreach Services | \$200,000 |
| DME | FY22 | BUILD Youth Empowerment Program | Safe Passage Training | \$200,000 |
| DME | FY22 | Kinvolved | EveryDay Counts attendance services | \$398,492 |
| DME | FY22 | InClass Today | EveryDay Counts attendance services | \$443,664 |
| WIC | FY22 | America Works | One Stop Operator Base Year Extension | \$35,000 |
| WIC | FY22 | America Works | One Stop Operator OY1 | \$466,568 |
| WIC | FY22 | DELL Marketing L.P | Laptops | \$16,959.40 |
| WIC | FY22 | Agnes Balassa Solutions, LLC | Infrastructure Funding (IFA) Policy Support | \$35,000 |
| WIC | FY22 | Avid Systems, LLC | Laptops | \$14,074.40 |
| WIC | FY22 | Carahsoft Technology Corporation | Salesforce Licenses | \$53,755 |

| | | | | |
|-----|------|---|---|--------------|
| WIC | FY22 | Center for Innovation Research and Transformation in Education | Program Development Contractor | \$135,000 |
| WIC | FY22 | Economic Modeling LLC | Labor market data licenses | \$15,000 |
| WIC | FY22 | Zoomgrants | Grant making online system | \$24,000 |
| WIC | FY22 | PAIRIN, Inc. | Data Vault Subscription and Participant Portal Implementation | \$464,504 |
| WIC | FY22 | Seena Foster DBA Title VI | Equal Opportunity Policy Support | \$16,000 |
| WIC | FY22 | Qualtrics | Business Engagement Tool Software License | \$18,500 |
| DME | FY23 | Education Pioneers | Fellowship Program (Year-Long Fellow) | \$56,000 |
| WIC | FY23 | America Works | One Stop Operator OY1 Extension | \$23,355 |
| WIC | FY23 | America Works | One Stop Operator OY2 | \$470,321.62 |
| WIC | FY23 | PAIRIN, Inc. | Data Vault Subscription and Participant Portal Implementation | \$447,504 |
| WIC | FY23 | Seena Foster DBA Title VI | Equal Opportunity Policy Support | \$16,000 |
| WIC | FY23 | George Washington University Center for Excellence in Public Leadership | Staff Training | \$29,875 |
| WIC | FY23 | The Management Center | Management Training | \$16,000 |

25. In table format, please provide the following information for fiscal years 2022 and 2023 (through January 31) regarding your agency's authorization of employee travel: (1) each trip outside the region on official business or agency expense; (2) individuals (by name and title/position) who traveled outside the region; (3) total expense for each trip (per person, per trip, etc.); (4) what agency or entity paid for the trips; and (5) justification for the travel (per person and trip).

The DME did not have any employee travel in FY22.

In FY23, Clara Botstein, Director of Legislation and Governmental Affairs, traveled to Baton Rouge, LA for the annual business meeting of the Military Interstate Children's Compact Commission (MIC3) in October. Clara Botstein is the DC Commissioner for MIC3. MIC3 paid for this trip, including the cost of the hotel (\$246), flights (\$507), and transit and incidentals (\$126).

26. What efforts has your agency made in the past year to increase transparency specifically in 2023 that differs from the past? Explain.

DME strives to be a transparent agency in its work with the education community and our residents more broadly and to publicly share data to guide District-wide decision making. We are proud of the progress we have made in FY23 towards these goals, and DME will continue to make increased transparency, communications, and community engagement a core focus of the way we approach our work throughout the year.

For context, each of our agencies has a communications team and aligned strategies for community engagement on key projects. The DME's Director of Communications works closely with agency Public Information Officers and the Executive Office of the Mayor (EOM) Communications team to make sure we are continuously sharing information across agencies and with our residents and leveraging a wide range of platforms, including public events, earned media, reports, social media, our website, newsletters, and stakeholder meetings, in order to broaden our outreach.

The DME promotes transparency and shares data through a number of specific channels, including through the [EdScape data warehouse](#) and the publication of [Edsights](#) highlighting current trends in education and the workforce. This year, the DME updated approximately 25 pages on EdScape with the most recent data. New metrics added included:

1. Enrollment trends by ward and by DCPS Elementary School boundary
2. Grade progression ratios
3. New birth by ward metrics
4. New birth to K cohort metrics
5. New race/ethnicity disaggregations for distance traveled
6. New maps: school locations
7. Updated safe passage areas

In addition, the DME has published 7 new Edsights since October 2021 on topics from births and public school enrollment patterns to information on high-demand occupations, all available at <https://dme.dc.gov/page/edsight>. The web hits for DME's Edsights and other data resources increased by 33% in FY22 compared to FY21, reaching approximately 30,500 web hits. Our Planning and Analysis team will continue to release analytical pieces, through EdScapes and Edsights, which contribute to a shared understanding and fact base in the education field.

Part of DME's role is to support and share information with LEAs across sectors. For example, in response to requests from LEAs for additional guidance and data, the DME

held two webinars in summer 2022 to inform LEAs about current population, enrollment, and grade progression ratio changes to support their upcoming school planning and enrollment projection work. We communicated regularly with LEAs throughout the public health emergency and through the enforcement of the District's Immunization Attendance Policy to provide health, safety, and policy updates. More recently, we relaunched weekly priority area safety calls with school leaders, in partnership with our partners in the Public Safety and Justice cluster. Our legislative team has also started holding regular office hours for LEA leaders and staff to discuss policy and legislative topics.

We work closely with the Public Charter School Board (PSCB) to ensure that the Transparency Hub is regularly updated with information on school performance, finances, and budgets. For example, in the summer and fall of 2022, the DME, PCSB, and OSSE worked together to ensure charter schools posted their FY23 budgets and draft FY24 budgets aligned with the Common Financial Reporting Standards. These budgets are available here (<https://dcpcsb.org/school-budgets>). This is the first step in a long-term transparency effort to ensure we have common financial reporting for DC Public Schools' (DCPS) and DC Public Charter Schools' budgeted and actual expenditures across a number of categories.

For the public more broadly, the DME launched a series of public community conversations in 2022 to engage with families, school leaders, educators, and stakeholders on priority topics affecting our education system. Topics have included student attendance, teacher retention and supports, and Out of School Time (OST). These conversations include panels of practitioners and experts as well as opportunities for discussion. To date, over 200 people have participated in the three community conversations convened by the DME.

Based on feedback from the community conversation on teacher retention, DME partnered with CityBridge Education to hold a "DC Teachers Summit" on February 11, 2023 to create a space for teachers to learn from one another and celebrate their work and accomplishments. The focus of the summit was on connecting and sharing instructional practices, with topics covering structured literacy, social emotional learning, co-teaching, and project-based learning. 15 sessions were led by teachers, and over 90 teachers attended the summit.

Looking forward, we will continue to leverage our community conversation series to engage with the public on priority topics. We are also planning to set up regular DME Office Hours, to give members of the public a chance to connect with the DME, ask questions, and engage in dialogue in a more informal setting. The DME team will also continue to regularly engage with school community members, advocates, and Council.

Finally, DME has begun significant community engagement around key studies it is leading in FY23, including the Master Facilities Plan (MFP), School Boundary and Student Assignment Study (Boundary Study), and Adequacy Study. To date, the DME has already conducted over 25 meetings and presentations on the MFP and Boundary

Study. The Boundary Study will involve significant community engagement in 2023, including monthly public meetings of the community advisory board, and at least three rounds of District-wide public town halls where residents can provide input. The first round of town halls will focus on vision, principles, current problems with student assignment and equitable access, and review of past recommendations. The second round of town halls will focus on feedback on initial draft policies and scenarios. The third set of town halls will focus on feedback on revisions to the recommendations for policies and boundary and feeder changes. As scenarios for boundaries and feeder changes are developed, DME will conduct in-depth engagement with specific school communities. Additionally, there will be ongoing engagement at existing education stakeholder meetings and online feedback forms via a public website for the Boundary Study.

To support this work, the DME has hired its first-ever community outreach and engagement specialist, who works primarily in community settings to gather resident input on DME initiatives and ensure that community voices, especially those less engaged in organized education advocacy, are incorporated into government decision-making.

Out of School Time (OST)

The Out of School Time (OST) Office within the DME values communication and transparency, which is reflected in its work. The OST Commission continues to comply with the Open Meetings Act and notices all public meetings accordingly. The OST Commission kept its regular schedule of meetings in FY22 and FY23 to date, all of which were organized virtually, with one special meeting in December 2022 focused on the OST needs assessment, for which adequate public notice was given. The OST Office releases an annual program report to provide a list of organizations that have received grant awards. These reports are provided to the DC Council and are also available on the OST website for the general public, at <https://learn24.dc.gov/>.

The reach of the OST Office and Learn24 network is now more than 14,000 individuals. In addition to outreach through the Learn24 newsletters and OST Commission Meetings, the OST Office conducts monthly Learn24 Office Hours with grantees, to field any grantee questions and to provide a space for them to share their concerns, as well as to share relevant information to support grantees in their provision of high-quality OST programming. The OST Office also offers a series of trainings through its Institute for Youth Development. In FY22, the Institute organized 100 events for 909 attendees. The Institute has already organized 15 events in FY23 for 175 attendees.

The OST Office's Executive Director, hired in summer 2022, engaged in a listening tour with grantees immediately upon her onboarding into the Office. The findings from that tour were subsequently shared with the grantees, and they are being used to inform OST planning and grant competitions for FY24. Moreover, the OST Office is engaging in two key projects that involve significant community engagement: the OST needs assessment and the OST Strategic Plan. The needs assessment, conducted by the DC Policy Center, included multiple opportunities for community input, including: interviews with select CBOs; a survey of CBOs; a survey of Non-Title-I DCPS schools (Title I schools' data

was received separately) and charter schools; a parent listening session; a parent survey (in English and Spanish); engagement with all government entities that offer OST programs (i.e. DPR, DOES, DCPS); engagements with groups representing youth and parents such as DCKids; and a summary of a listening session held by Georgetown students with parents. Regarding the strategic plan, there will be opportunities for public comment and input in the coming months prior to the plan’s finalization, including during upcoming OST Commission meetings, which will be shared via the Public Register, the Learn24 newsletter, and the Learn24 website.

27. Please identify any legislative requirements that your agency lacks sufficient resources to properly implement. Explain.

The DME does not have any legislative requirements for which it lacks sufficient resources to properly implement at this time.

28. Please identify any statutory or regulatory impediments to your agency’s operations.

There are no statutory or regulatory impediments to the DME’s operations at this time.

29. Did your agency receive any FOIA requests in fiscal year 2022? If yes, did the agency file a report of FOIA disclosure activities with the Secretary of the District of Columbia? If available, please provide a copy of that report as an attachment. Also state here the total cost incurred by your agency for each fiscal year 2021, 2022, and 2023 (through January 31) related to FOIA.

The DME filed the report of FOIA disclosure activities with the Secretary of the District of Columbia in January 2023. Please see attachment Q_29 DME 2022 FOIA Report. Aside from staff time, the DME did not incur any costs for fiscal years 2021, 2022 or 2023 related to FOIA.

30. Please provide, as an attachment, a copy of your agency’s current annual performance plan as submitted to the Office of the City Administrator.

Please see attachment Q30_DME Annual Performance Plan.

31. (a) What are your agency’s key performance indicators and what has been your agency’s performance (for each of these KPIs) in fiscal year (or calendar year) 2021, 2022, and 2023 (through January 31)?

| KPI | FY21 Report | FY22 Report | FY23 Q1 Report |
|--|--------------------|--------------------|-----------------------|
| Percent of public school students served by publicly funded OST programs | New in FY22 | 4% | 2.1% |
| Percent of 4-and-5 STAR schools located in wards 7 and 8 | N/A | N/A | N/A |

| | | | |
|---|-------------|-------------|------------------------|
| Number of cross-agency workforce partnerships supported | N/A | 90% | Annual measure |
| Percent of public and public charter schools who are chronically absent | N/A | 44.8% | 41.1% |
| Percent of public school students receiving high-impact tutoring services | New in FY23 | New in FY23 | 6% |
| Percent reduction in student-involved incidents of violence before/after school among Safe Blocks participating schools | New in FY22 | New in FY22 | Data not yet available |
| Percent of agency recovery investments that are on track to meet goals | New in FY22 | 82.8%* | 77% |

*This previously tracked % of agency recovery investments on track to launch

Some of the DME’s FY23 Q1 data is not yet available. The DME can provide this data to the Council after it is submitted and approved by OCA. For information on the DME’s FY22 KPIs, see the response to question 31b below.

(b) What KPIs have been dropped (or changed) since 2021? List each specifically and explain why it was dropped or changed.

In FY22 and FY23, the DME updated its Strategic Objectives and Vision to align with its key priorities over the next few years. Our vision is to create a city where all children, youth and adults thrive: every child knows joy, feels safe, and is ready to learn; every student attends a high-quality school; and every youth and adult has opportunities for strong continuing education and family-sustaining jobs. To that end, we have updated our KPIs to ensure we are striving towards these ambitious goals.

New or Updated KPIs since 2021:

- 1) Updated in FY22: % of public school students served by publicly funded OST programs
 - a. Replaced “% of OST sites improving their program quality year-over-year” as a result of the pandemic limiting the agency’s ability to conduct in-person site visits
- 2) New in FY22: % of 4- and 5-STAR schools located in Wards 7 and 8
- 3) New in FY22: % change in student-involved incidents of violence before/after school among Safe Blocks participating schools
- 4) Updated in FY23: % of agency recovery investments that are on track to meet goals
 - a. Replaced “% of DME agency initiatives on track to be fully launched by the end of the fiscal year,” as many initiatives launched and began tracking metrics
- 5) New in FY23: % of public school students receiving high-impact tutoring services

Removed KPIs:

- 1) # of approved Cross-Sector Collaboration Task Force Recommendations in pilot or implementation phase

- a. This metric was outdated
- 2) # of web hits for the data publication website
 - a. This metric became a workload measure

32. What are your top five priorities for the agency? Please provide a detailed explanation for how the agency made progress toward these priorities in fiscal year 2022 and how you expect to achieve or work toward these priorities in fiscal year 2023.

The DME team, under the leadership of Mayor Bowser, is working towards creating a city in which all families want their children and grandchildren to grow up and attend school, and where young people thrive in high-quality schools surrounded by caring, supportive adults and graduate prepared for success in life.

During the height of the COVID-19 pandemic and the recovery period, the DME worked alongside our education cluster agency partners with a focus on three priority areas, developed as a result of agency input and feedback from parents, students, teachers, community members, practitioners, and advocates from all eight wards. The three priority areas were 1) strengthening and stabilizing early childhood education; 2) accelerating learning for all our students, K-12; and 3) driving an inclusive jobs recovery.

We are proud of the deep investments and positive results for residents in these priority areas. Our points of pride include the following:

- Parents and students gave us a huge vote of confidence, as a record number of families elected to attend public schools in DC in SY 22-23. DCPS enrollment surpassed the 50,000-student milestone with 50,204 students, while public charter school enrollment increased to 46,408 students, for a total of 96,351 students. While every other school system in our area saw enrollment declines, DC grew by 3% and is celebrating our highest enrollment in 15 years.
- We have seen our investments in early childhood education pay off, as we have been able to maintain and grow the number of childcare slots by 1,000 during the pandemic while other jurisdictions have started shuttering centers. 69% of DC's 3-year-olds and over 80% of 4-year-olds are attending Pre-K for free.
- Our investments in high-impact tutoring (HIT) have reached 6% of all public school students or approximately 5,000 students, including DCPS. Through OSSE's HIT grant program, we have served 2,400 students to date, and we are growing to 6,900 by June, and to over 13,000 by the end of the 3 years (FY24). 86% of students receiving HIT for English Language Arts scored a 1 or 2 on PARCC, indicating we are helping those who most need it.
- Our investments in structured literacy are bearing fruit: DC 8th grade literacy scores on NAEP held steady while 33 other states saw declines and the national average dropped 3 points.
- This year, we launched the first-of-its-kind Advanced Technical Center, offering nearly 100 students the opportunity to take credit-bearing college courses in cybersecurity and health sciences, free of charge.
- This year, we doubled the number of dual enrollment offerings, or free college courses for high school students, to over 450 seats.

- We expanded school-year and advanced internships to serve over 1,300 students.
- We successfully coordinated policies and investments across our cluster and partner agencies to promote health and safety in the face of the COVID-19 pandemic, including through funds for testing, Personal Protective Equipment (PPE), outdoor learning equipment, facility upgrades, and expansive vaccination access and outreach in every ward. This culminated in the enforcement of the District’s Immunization Attendance Policy, or “No Shots, No School” in SY 22-23.
- We launched new programs that are helping residents farthest from opportunity find employment, including the career coaches initiative serving over 600 residents and DC Futures, the District’s new free college program, assisting over 1,300 people with affording associate’s or bachelor’s degrees from local universities.

Across these priority areas, DME has supported our cluster agencies in launching over 80% of our 50+ American Rescue Plan Act (ARPA) recovery investments on time. Now that initiatives are launched, we work with our agencies on implementation and regularly track metrics, including the number of residents served by new initiatives, to ensure fiscal responsibility and effective service delivery.

Looking beyond recovery to DC’s comeback, the DME is focused on five priority areas:

1. Academic acceleration, specifically by reimagining high school to prepare all youth for college and career and developing DC as a teacher oasis
2. Youth well-being and safety
3. Positive youth development and engagement
4. Citywide planning and coordination to support a core system of strong DCPS neighborhood schools complemented by high-quality citywide public school options
5. An inclusive jobs recovery

Through these priority areas, we seek to close opportunity gaps and ensure that more residents, especially those farthest from opportunity, complete education and training prepared for success in life.

Academic acceleration: reimagining high school to prepare all youth for college and career and developing DC as a teacher oasis

A priority area of work for the DME continues to be supporting schools to help students recover lost instructional time due to COVID-19. To this end, the DME collaborated with OSSE, DCPS, charter LEAs, and DC Health to ensure a safe reopening of schools in SY 22-23, through health guidance and resources and policies such as Test to Return. We are proud of our collective efforts in this area and deeply grateful to all of the civil servants and school staff who worked hard to make our safe reopening possible. We continue to see the progress we have made to maintain safe buildings and protect students from the virus. Coming back from Winter Break this year, DCPS reported 238 positive student results as part of Test to Return – this contrasts with the 2,111 positive student results reported after Winter Break during SY 21-22.

Beyond a safe reopening, we have made targeted investments in learning acceleration. We have committed \$30 million to-date in high impact tutoring, offered through nonprofit partners and schools. To date, our high impact tutoring has reached 6% of public school students, or approximately 5,000 students. DME launched the High Impact Tutoring grant program in 2021, through the OST Office, and then transferred it to OSSE in 2022, where it continues to grow its impact. The Mayor's historic 5.9% increase in foundational funding for schools in FY22 has also supported the many academic interventions and student supports our LEAs and schools have implemented to help students recover instructional time and accelerate their learning.

Specifically, the DME is focused on two key areas to support academic acceleration: reimagining high school to prepare all youth for college and career and building a teacher oasis.

Reimagining High School

In tandem with accelerating learning, we seek to reimagine school so that it becomes more relevant, engaging, and effective in preparing students for life after graduation. Specifically, we seek to reimagine the high school experience to ensure that all DC students have access to postsecondary (college and career) opportunities that expose and engage them around what comes next and help them get a head start, academically, professionally, and financially. And we seek to do this without students needing to change or transfer schools. This body of work includes the first-of-its-kind Advanced Technical Center (ATC), launched in Fall 2022 in partnership with Trinity Washington University and industry partners, including George Washington University's Rodham Institute, MedStar Health, Children's National Hospital, the White House Office of Cybersecurity, U.S. Department of Defense, and Amazon. The ATC currently enrolls 96 students from 8 different public schools and 5 LEAs across the city, with 40% of students coming from Wards 7 and 8. ATC students take courses in cyber security and health sciences pathways for high school and college credit for part of the day while remaining enrolled at their home high school. By the end of the program, students will be able to earn up to approximately 20 credits that are transferable to degrees and credentials. 83 high school students earned \$350,000 worth of college credits this year alone. This program was launched through OSSE, with support from the DME.

Another approach to giving students a head start on college is through dual enrollment, or free college courses for secondary students. To date, we have expanded dual enrollment to over 450 seats, more than double the number of seats filled in the prior school year. We are working with partners in and out of government and with students to increase access for more District students to courses offered from a wide range of college and university partners in the DC region.

Re-imagining high school also includes the expansion of work-based learning, including internships through DOES and OSSE, and apprenticeships. To date, over 230 students are participating in paid, for-credit internships through OSSE. Another 1,137 students are participating in internships through DOES, and 80 are participating in apprenticeship programs. MBSYEP exceeded its target for earn and learn seats, connecting over 5,000

youth to paid work experience opportunities over the summer of 2022. In total, MBSYEP served over 13,000 students in summer 2022.

In FY23, we are continuing these initiatives and exploring new ones in partnership with our schools, such as cross-school virtual courses, and learning from students and practitioners along the way to inform program design and implementation. In this work, we seek to rethink the types of opportunities students have in high school, give students the experiences and tools that will help them make informed choices and succeed in postsecondary education, training, and careers, and complement the work of our high schools, by creating citywide opportunities like the ATC or citywide virtual courses that would be difficult for an individual school to offer.

Building a Teacher Oasis

We know that our schools are only as good as the educators in them. To that end, one of our top priorities continues to be supporting our educators and making DC a premier place for teachers to work and live. We do that in part by making sure teacher compensation in DC is nationally competitive. We are proud that the new WTU contract, in the works for several years, includes a 12% pay increase for teachers, effective retroactively, and a 4% retention bonus as well as stipends for staff in “hard to fill” positions. This new contract gives our teachers well-deserved, nationally competitive pay, with starting salaries increasing from \$56,000 to just over \$63,000, average salaries increasing from \$92,000 to \$103,000, and salaries for veteran teachers (with more than 21 years of service and at least a master’s degree) increasing from \$116,000 to around \$131,000. We are proud that our public school teachers are among the highest compensated in the nation, earning 24% above the national average.

We also continue to expand access to affordable housing for teachers. We are doing this through the forthcoming Wilhelmina at Malcolm X teacher housing project, adjacent to the Congress Heights Metro Station and Bard High School Early College. We have also supported educators who want to live in the District through the Landed program, which has helped more than 20 teachers buy homes in the District this year.

In addition, we are exploring ways to expand pipelines into the teaching profession. We are examining ways to expand Grow Your Own programs in DC, in particular to ensure that high school students have a clear, supported path to teach in our schools. Based on practitioner feedback, we have reserved slots for paraprofessionals in the DC Futures program, which helps residents afford associate’s and bachelor’s degrees from local universities. To date, over 120 paraprofessionals have participated in this program. In service of teacher professional development, we hosted a teacher summit in February that gave teachers an opportunity to learn from one another, and we are expanding citywide opportunities for high-quality training, including in structured literacy.

We are proud that our teacher retention rate in DC is 88% (74% stayed at the same school, 11% moved to a new school, 3% changed roles), and that teachers rated effective had an 80% retention rate.¹ Over 92% of Highly Effective and Effective teachers at

¹ See OSSE’s [Educator Workforce Report](#), May 2022.

DCPS were retained over the last three school years. School leader retention District-wide was also strong, with 90% of principals retained, and 74% of principals retained in the same school. At DCPS, 91% of school leaders remained in administrative roles (86% stayed at the same school, 2% moved to a new school, 3% changed roles). We are proud of these outcomes and know we have much more work to do in the coming years.

Youth Well-Being and Safety

We know that students cannot learn well if they are not healthy and safe. Concerns around youth mental health and safety have increased significantly as a consequence of the pandemic, and we are laser focused on addressing these deep and concerning challenges in partnership with agencies in the health and human services and the public safety and justice clusters.

Health

DME worked hard with sister agencies to ensure that schools are safe places of learning from a health perspective. In addition to developing and implementing safe school reopening policies, a large portion of this work focused on the citywide youth vaccination campaign for Routine Pediatric Immunizations and COVID-19 and the enforcement of the District's Immunization Attendance Policy. This summer and fall, we worked with DC Health, OSSE, PCSB, and DCPS to stand up and share information with community stakeholders about vaccine access points in all 8 wards, including mobile vaccination clinics and mass vaccination sites. Through the collaboration with OSSE, DCPS, charter LEAs, and DC Health to enforce the Immunization Attendance Policy, we are proud that we reduced the percentage of non-compliant students in the District of Columbia Immunization Information System (DOCIIS) from over 30% to under 18%, making our schools much safer places of learning for students and staff. At the same time, we are working closely with our partners at DC Health to build a sustainable path forward towards full coverage for school-based health suites, recognizing the hiring challenges the profession is facing nationally.

Mental Health

To support youth mental health, we are working closely with our partners at the Department of Behavioral Health (DBH) to help staff mental health clinician positions at schools, in the face of a local and national shortage. We have supported salary increases for clinicians working for community-based providers and have instituted retention bonuses. Currently, 64% of schools have a clinician, up from 58% at the start of the year. We are supporting DBH as they reexamine their expansion model to consider if prevention and early intervention activities can be performed by individuals with a bachelor's degree in a related field. This spring, we are conducting a landscape analysis to understand the social-emotional learning offerings provided to students across District schools and identify potential gaps and unmet needs so that students have the conflict resolution, emotional management, and positive relationship development skills to deeply engage with their learning experiences and thrive in school and beyond.

Safe Passage

To promote youth safety and prevent violence, DME launched the signature Safe Passage, Safe Blocks (Safe Blocks) program in 2021. This program supports 5 community-based organizations and over 160 staff in 8 safe passage priority areas serving over 50 schools. Safe Blocks workers, hired by community-based providers, help create conditions in which students can travel safely to and from school and help anticipate and diffuse conflicts. To strengthen service provision and consistency, the DME provided summer training, in partnership with the Build Program, to all Safe Passage workers on a community-based approach to violence prevention, de-escalation, and mediation. We are continually strengthening the program by supporting schools in building relationships between students and Safe Passage workers, including through meet and greets and joint professional development days. Based on community feedback, we have also expanded Safe Blocks to support summer school programming and supplement Violence Interruption programs on three-day weekends when the city is concerned about potential spikes in violence.

Beyond Safe Blocks, we coordinate closely with our partners in the Public Safety and Justice cluster. In January, we rolled out an enhanced communications protocol, including weekly priority area safety calls with school leaders, in partnership with DMPSJ to empower schools to connect with the public safety partners in their neighborhoods. The DME also supports city-wide violence prevention efforts through a commitment of \$22 million to increase access to DPR recreation activities for at-risk populations, certify violence interrupter workers, and expand and strengthen the Project Empowerment program.

Finally, we approach safety from the transit perspective. In addition to Kids Ride Free, which facilitates affordable transit access for students, we launched a micro-transit shuttle program, DC SchoolConnect, in partnership with the Department of For Hire Vehicles in 2021. This shuttle service helps students travel safely to and from school by providing transit for an average of 250 students each week at 20 schools in Wards 7 and 8 in safe passage priority areas, for a cumulative 55,000 trips since the program's inception in FY21.

Positive Youth Development and Engagement

After School Activities

Our priority focus on youth development includes our work to create the most robust after school system in the nation. We look forward to building on a strong foundation of expanded seats in after school through the OST Office and the Department of Parks and Recreation (DPR). The Learn 24 Office is excited to spearhead coordination across government agencies in the DME cluster, including DCPS, OSSE, DPR, and DOES, as we seek to deepen and expand opportunities for students to engage in activities that interest them through programs at school, at community sites, and at recreation facilities. Across all its competitions, the OST Office issued grants to 91 organizations to serve 12,229 students in FY22 and has issued grants to 117 organizations, who are projected to serve 11,752 students to date, for FY23, not including students for the summer and all of

the FY23 special competitions. Through the new funding for core recreation, DPR will offer more opportunities in neighborhoods with limited access to programming. Through the Recreation for All initiative, many young people, especially teens, will have increased access to programs that meet their interests. We are proud of our work to enhance and expand after school activities, which are critical for youth engagement and development in addition to providing important childcare for families.

Attendance

Our youth engagement work also includes our attendance initiatives. This includes our nudge technology to support schools in reaching out to students with attendance issues, and our citywide coordination work through the Every Day Counts! task force. Regarding our evidence-based nudge technology, this school year, DME built upon previous work with EveryDay Labs to leverage personalized nudges sent by text and mail to help K-12 students overcome barriers and build positive attendance habits. Services included targeted, non-punitive outreach and personalized help via a 24/7 Support ChatBot and a multilingual Family Support Team. DME expanded its partnership with EveryDay Labs to support nearly 75,000 students across DCPS and 31 charter LEAs. To date, 6 nudges have been sent to participants in charter schools, and 13 have been sent to participants in DCPS. DME also expanded on its work to help facilitate engagement of families through a technology that makes two-way communication between teachers and families in their home language seamless. This school year, this technology intervention was implemented in 10 charter LEAs and DCPS, serving over 30,000 students. These investments help to target students at risk of becoming chronically absent and encourage them to attend school, while taking the burden off of school administrators and teachers. Attendance is closely connected to other priority work in the areas of youth and family engagement, safety, and academic acceleration.

Citywide planning and coordination of opportunities and supports for youth and families

The DME is actively focused on citywide planning and coordination towards the goal that all District families have access to strong neighborhood DCPS schools complemented by high-quality citywide public school options. This work encompasses our commitment to identifying school needs and developing plans for our entire public school landscape based on analysis and community feedback. EdScape and EdSights are examples of where we shine a light on key metrics and trends across our education and workforce system. Our planning and analysis work also includes facility planning, including the Master Facilities Plan (MFP) and ranking unmodernized schools to be included in the Capital Improvement Plan per the criteria identified in the Planning Actively for Comprehensive Education Facilities Amendment Act of 2016 (PACE), which we work on in collaboration with DCPS. This year, we released the MFP annual supplement for 2022 and the PACE recalculation report. The Sports Review, a study to assess the breadth and depth of DC high school athletics, compare it to those of its regional peers, identify challenges, and provide recommendations, released by the DME in December of 2022, is another example of citywide planning work from the DME.

Looking forward, we are already deeply engaged in three large bodies of work that will be completed in 2023 and that will impact our citywide planning: the 5-year MFP, the Boundary and Student Assignment Study, and the Adequacy Study.

Master Facility Plan

Our 2023 MFP, building on the last full MFP in 2018, will look at facility conditions across the District with the following three goals in mind: 1) Ensure school facilities are efficiently utilized; 2) Ensure every student is enrolled in a modern state of the art facility; and 3) Ensure every student's daily experience is in a well-maintained facility. The plan will include information on programmatic facility capacity and future enrollment and utilization trends, and will identify recommendations for addressing where more capacity is needed, where to co-locate schools or educational programming, potential boundary or feeder modifications, and system-level recommendations to streamline maintenance operations. This project, scheduled to be completed by fall 2023, is directly related to the Boundary and Student Assignment Study.

Boundary and Student Assignment Study

The 2023 Boundary and Student Assignment Study will be the first conducted since 2013-14 and will focus on the following goals: 1) Clear assignment to DCPS schools of right and feeder pathways; 2) Adequate capacity in DCPS schools of right; and 3) Equitable access to high-quality public schools. With the help of external contracts and a community advisory committee, we will identify boundaries for new schools (e.g. Euclid MS), balance geographic and programmatic feeders patterns, and explore policy recommendations for advancing equitable access to high-quality schools.

Adequacy Study

The 2023 adequacy study will examine the finances of schools across school type and sector and the adequacy of education funding, including a review of the Uniform Per Student Funding Formula (UPSFF) method for allocating operating funds. The study will help us determine how we are currently using resources, the types of positions and resources needed to support high-quality schools, and how we can use funding to close opportunity gaps. The study will incorporate economic and financial research, a literature review, data analysis, financial analysis, policy analysis, public engagement, and a professional judgment panel. The adequacy study will seek to answer three key questions: 1) How do schools use their various revenue streams (UPSFF and non-UPSFF) to allocate personnel and non-personnel resources and how does that vary by school sector or archetype?; 2) How should the District allocate UPSFF dollars across the foundation level and weights, with the goal of accelerating learning and closing the opportunity gap over the next five years; and 3) How should the District leverage non-UPSFF dollars to ensure the city is supporting strong instruction and an ecosystem of school supports?

We will use these studies, which cross school and sector type, alongside the data we collect and analyze, to drive decision-making in support of our goals for the District, as outlined above.

An Inclusive Jobs Recovery

Our inclusive jobs recovery efforts focus on residents hardest hit and most in need. In this work, conducted through multiple agencies in our cluster, including WIC and DOES, we are making urgently needed connections between job seekers and employers who are hiring. At the same time, we are supporting employers to create and lead training partnerships, so residents get the most relevant skills and preferential hiring. DC residents also have access to greatly expanded opportunities to learn on the job through internships, apprenticeships, and on-the-job training, and have access to training towards high-impact credentials. Key initiatives include the Career Coach DC program, led by the WIC, and Project Empowerment and the DC Infrastructure Academy, led by DOES. Across this work, we are focused on strengthening the quality of our workforce system and prioritizing pathways into family-sustaining jobs in current and future high-demand occupations for residents, especially those farthest from opportunity.

33. **How many vacancies were posted for DME during fiscal years 2022 and 2023 (through January 31), 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 position funding source.**

From October 2021 until January 31, 2023, we filled the following positions at the DME:

- OST Grants Management Specialist (new as of FY21, filled November 2021)*
- OST Data Analyst (new as of FY21, filled January 2022)
- Special Projects Manager (new as of October 2021, filled January 2022)
- Policy & Data Analyst (new as of October 2021, filled April 2022)*
- Data Analyst (vacant August 2022, filled January 2023)
- Policy Analyst (vacant September 2022, filled January 2023)
- Director of Strategic Initiatives (vacant September 2022, filled January 2023)
- Supervisory Grants Management Specialist (vacant October 2022, filled February 2023)
- OST Executive Director (vacant December 2021, filled August 2022)
- OST Grants Management Specialist (vacant April 2022, filled January 2023)
- OST Resource Allocation Analyst (new as of October 2022, filled January 2023)
- Community Engagement Specialist (new as of October 2022, filled December 2022)
- OST Grants Management Specialist (vacant as of December 2022, filled February 2023)
- OST Grants Management Specialist (vacant as of December 2022, filled February 2023)

The DME currently has three positions open:

- Director of Budget & Performance Management (vacant since August 2022)
- Office for Students in the Care of DC (SCDC) Policy Analyst (vacant since July 2022)
- OST Data Analyst (vacant since January 2022)

We are working closely with our partners at DCHR and MOTA to recruit and select exceptional talent to join our team. We have also participated in hiring fairs, partnered with local universities, and recruited through DCHR's LinkedIn partnership.

All federally funded (SLFRF) positions are noted with an asterisk; all other positions are locally funded.

At WIC, eight vacancies were posted in FY22, and two vacancies were posted in FY23. More information is provided in the table below.

| Position Number | Job Title | FY22 Vacancy Status | FY23 Vacancy Status | Funding Source |
|------------------------|---------------------------------|--|---|-----------------------|
| 102513 | Program Analyst | V-Backfill Position became vacant July 22, 2022. Position was filled on October 9, 2022, and was vacant for 79 days. | Position was filled on October 9, 2022 | Local |
| 102544 | Workforce Investment Manager | V-Backfill Position became vacant July 30, 2021. Position was filled on February 13, 2022, and was vacant for 198 days | n/a | Local |
| 105121 | Workforce Investment Specialist | V-New Position in FY22. Position was filled on October 24, 2021, and was vacant for 23 days. | n/a | SLFRF |
| 105122 | Program Analyst | V-New Position in FY22. Position was filled on February 13, 2022, and was vacant for 135 days. | V-Backfill Position became vacant October 9, 2022. Position was filled on December 4, 2022, and was vacant for 56 days. | SLFRF |
| 105123 | Grants Management Specialist | V-New Position in FY22. Position was filled on December 5, 2021, and was vacant for 65 days. | n/a | SLFRF |
| 105165 | Grants Management Specialist | V-New Position in FY22. Position was filled on January 2, 2022, and was vacant for 93 days. | V-Backfill Position became vacant July 16, 2022. Position was filled on January 1, 2023, and was vacant for 169 days | SLFRF |

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|--------|---------------------------------|--|---|-------|
| 105364 | Data Analyst | V-New Position in FY22. Position was filled on January 30, 2022, and was vacant for 121 days. | n/a | SLFRF |
| 105501 | Workforce Investment Specialist | V-New Position in FY22. Position was filled on June 19, 2022, and was vacant for 261 days | n/a | SLFRF |
| 77085 | Administrative Officer | V-Backfill Position became vacant February 10, 2022. Position was filled on June 19, 2022, and was vacant for 129 days | n/a | Local |
| 95309 | Grants Management Specialist | n/a | V-Backfill Position became vacant December 4, 2022. Position has been reclassified to a Resource Allocation Specialist (new position #102548) – position has been posted and closes mid-February. | Local |
| 102515 | Workforce Investment Specialist | n/a | V-Backfill Position became vacant January 20, 2023. Position will be posted in February 2023. | Local |

34. Provide the following information, in table form, for all grants awarded to DME during FY22 and FY23 (through January 31): 1) Grantor, 2) grant amount, and 3) grant purpose.

No grants were awarded to DME in FY22, and no grants have been awarded to DME to date in FY23.

In FY22, WIC was awarded a \$75,000 grant from Jobs for the Future (JFF) as part of their Outcomes for Opportunity Initiative (O4OI). This pilot program enabled workforce development boards and non-profit job training providers to make better use of outcomes data. This partnership helped to support the WIC’s planning and early implementation of efforts related to strengthening data coordination and establishing data governance within the workforce system.

- 35. (a) Provide a list of all DME grantmaking authorities for fiscal year 2022 and for fiscal year 2022 (through January 31). For each, identify the statutory or regulatory authority for the grant and describe the purpose of the grant.**

The Office of Out of School Time Grants and Youth Outcomes (OST Office) has grantmaking authority pursuant to the authority set forth in Section 5 of the District of Columbia Office of Out of School Time Grants and Youth Outcomes Establishment Act of 2016, effective April 7, 2017 (D.C. Law 21-261; D.C. Official Code § 2-1555. 04 (2016 Repl.)). The OST Office awards grants on a competitive basis to nonprofit organizations that provide out-of-school-time programs and to nonprofit organizations for the purpose of providing training or technical assistance to the OST Commission or to nonprofit organizations that provide out-of-school time programs.

The Workforce Investment Council has grantmaking authority pursuant to the authority set forth in D.C. Official Code § 32-1603.

In FY23, DME has limited grant-making authority not to exceed \$400,000 to issue a grant to the Research Practice Partnership, provided by Section 4122 of the Fiscal Year 2023 Budget Support Act of 2022.

- (b) Provide, in table form, a list of each grant awarded by DME in fiscal year 2022 and fiscal year 2023 (through January 31), including:**

- (1) Grantee name;**
- (2) Dollar amount of the grant; and**
- (3) Source of funds for the grant by program and activity.**

Please see attachment Q_35b Grants Awarded by DME.

- 36. Provide copies of any investigations, reviews or program/fiscal audits completed on programs and activities within DME during fiscal years 2022 and 2023 (through January 31). 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.**

No investigations, reviews, or program/fiscal audits were completed on programs and activities within the DME during FY22 and FY23 (through January 31).

- 37. Discuss each of the programmatic and policy initiatives the DME has worked on in fiscal years 2022 and 2023 (through January 31). Please include details about how these initiatives, both new and on-going, are part of a long-term strategic plan for city-wide education.**

The DME continues to be a driving force towards greater equity, increased alignment, and stronger outcomes in public education and workforce development, collaborating with the agencies in the education and workforce development clusters to set priorities and leverage their talents and resources to achieve our shared goals. Moreover, we are committed to supporting all our agencies in a continued strong recovery, aligned around

our key recovery priorities and investments: stabilizing and strengthening early childhood education, accelerating K-12 learning, and driving an inclusive jobs recovery.

The table below provides descriptions of DME’s FY22 and FY23 key strategic initiatives included in DME’s performance plan. This list below does not represent the full body of work of the DME and the education and workforce development cluster but rather snapshots of DME-led priority new work. For more information about DME priorities and how they relate to the DME’s vision for public education in the District, please see the response to question 32.

| FY23 Strategic Initiatives | Description |
|---|--|
| Boundary and Student Assignment Study | By December 2023, the DME will submit to the Mayor a report that assesses the current District of Columbia Public Schools (DCPS) student assignment and enrollment access policies and recommends options to improve upon them. |
| Master Facilities Planning | By the end of 2023, DME will submit to Council a 5-year Master Facilities Plan report that provides the analysis and potential solutions to ensure public schools have optimal facility utilization, ensure every student is enrolled in a modern state-of-the-art facility, and ensure that every student and staff’s experience is in a well maintained and functional facility. |
| Adequacy Study | By the end of FY23, the DME will submit to the Mayor and Council a report that reviews and proposes changes to the Uniform Per Pupil Funding Formula (UPSFF). |
| Education and Workforce Development for Students in District Care | By the end of FY23, the Students in the Care of DC (SCDC) Coordinating Committee will hold its first inaugural meeting. In November 2022, SCDC community member appointees were confirmed by DC Council. SCDC is currently planning to hold its first meeting during the first quarter of 2023. |
| OST Resources | By the end of FY23, OST will increase the number of high-quality, effective training programs and learning opportunities for practitioners by 4%. |
| OST Qualitative Surveys | By the end of FY23, OST will increase the usage of the following qualitative surveys – Program Quality Assessment (PQA), Youth Program Quality Intervention (YPQI), and Survey of Academic and Youth Outcomes Youth Survey (SAYO-Y) – by 50%, which will increase OST’s program quality and outcomes. |
| Workforce Alignment | By the end of FY23, the DME will coordinate with agency partners to explore the development of a P20W data system, which would connect education and workforce data and provide the foundation to better understand early career outcomes and the impact of specific educational programming |

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| | on youth workforce opportunities. This project will identify a governance approach, understand the key questions to be answered with the data, and develop the foundation for the system design. |
| Racial Justice + Equity Action Toolkit | By the end of FY23, the DME will develop a community engagement guide to achieve racially equitable outcomes when engaging with internal and external stakeholders. |
| Nurse Education Enhancement | The Workforce Investment Council (WIC) will work in collaboration with the University of the District of Columbia (including the UDC-Community College and the Division of Workforce Development and Lifelong Learning), the University of the District of Columbia Foundation, Inc., and direct care worker training grantees to implement the DC Nurse Education Enhancement Program. This program will train District residents to obtain an occupational credential and employment in nursing care occupations. The goal is to serve approximately 200 District residents through this program. |
| Information Technology Enhancement | WIC will work in collaboration with the University of the District of Columbia (including the UDC-Community College and the Division of Workforce Development and Lifelong Learning), the University of the District of Columbia Foundation, Inc., and train grantees to implement the Information Technology Investment Program. The program will fund and expand IT training opportunities for District residents. The WIC will continue to support an Information Technology Occupation Advisory Board. The goal is to serve 600 District residents through this program. |
| Employer Partnership Grants | WIC will continue the employer partnership training grant program that will fund partnerships between employers, educational institutions, and training providers to help residents earn skills and credentials in high-demand occupations and industries. The goal is to serve 750 DC residents through this program. |

| FY22 Strategic Initiatives | Description |
|-----------------------------------|--|
| City-wide School Needs Assessment | By the end of FY22, DME will develop an online needs analysis tool that identifies the gaps and needs regarding new schools, targeted investments, and options for effectively using existing school spaces. <i>Note: This work has been paused until the 2023 Master Facilities Plan and Boundary and Student Assignment Study are completed.</i> |
| Sports in DC Review | DME is contracting to identify opportunities for competitive youth sports leagues in Washington D.C. By the end of FY22, |

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| | DME will deliver a report describing the opportunities, barriers, and recommendations to develop competitive sports leagues based on input from agency and advisory stakeholders and 2-3 community listening sessions. |
| Educational Continuity | By end of FY22, DME will release recommendations for addressing educational continuity challenges for SCDC students. |
| SCDC Coordinating Committee | SCDC will hold four quarterly full committee meetings with accompanying committee reports. |
| Workforce Agency Alignment | In FY22, DME will support the development of four partnerships that will strengthen or expand access to work-based learning programs. |
| Workforce Recovery | In FY22, DME will leverage a recovery dashboard to monitor the launch of workforce-related recovery investments at DOES, the WIC, and UDC and provide support for investments that are at-risk or off-track. The DME's goal is that at least 75% of workforce investments launch by their target date in FY22. |
| Information Technology Enhancement | In FY22, WIC will establish and launch, in collaboration with the University of the District of Columbia (including the UDC-Community College and the Division of Workforce Development and Lifelong Learning), the University of the District of Columbia Foundation, Inc., and direct care worker training grantees, the Information Technology Investment Program. The program will fund and expand IT training opportunities for District residents. The WIC will also establish an Information Technology Occupation Advisory Board. The goal is to serve 200 District residents through these programs. |
| Nurse Education Enhancement | In FY22, WIC will establish and launch, in collaboration with the University of the District of Columbia (including the UDC-Community College and the Division of Workforce Development and Lifelong Learning), the University of the District of Columbia Foundation, Inc., and direct care worker training grantees, the DC Nurse Education Enhancement Program. This is a new program that will train District residents to obtain an occupational credential and employment in nursing care occupations. The goal is to serve approximately 200 District residents through these programs. |
| Career Coaches DC | In FY22, WIC will establish and launch a grant to support the hiring of 50 Career Coaches. These Career coaches will support residents seeking to connect to career advising, education, training, and employment opportunities in high-demand |

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| | occupations in the District. Career coaches will conduct assessments and connect job seekers with other supportive services already available to District residents, including but not limited to resources for mental health support, housing, transportation, and childcare. The goal is to serve 5,000 residents that have been impacted by the COVID-19 pandemic, targeting those who are unemployed, underemployed, low-income earners, and those who have not yet completed a bachelor’s degree. |
| Workforce System Data Modernization | In FY22, WIC will take over the contract for the workforce system referral tool, Data Vault, and work with the provider to implement system enhancements. The WIC will expand training and support increased usage of Data Vault to refer, track, and support residents seeking jobseeker and supportive services from multiple American Job Center partners. The goal is to increase the total number of customers input into the system. |
| Employer Partnership Grants | In FY22, WIC will launch an employer partnership training grant program that will fund partnerships between employers, educational institutions, and training providers to help residents earn skills and credentials and in high-demand occupations and industries. The goal is to serve 750 DC residents through these programs. |
| Racial Equity | In FY22, WIC will provide 2x year racial justice and equity professional development training to staff and the WIC Board. Additionally, through training provided by the One Stop Operator, WIC will support delivery of racial justice and equity training to frontline staff of partner agencies that provide services through the American Job Center. |

38. Describe the Office’s efforts in fiscal years 2022 and 2023 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 DME is tasked with oversight and support of multiple agencies that have a high level of direct and impactful resident interactions. DME supports, facilitates, and directly manages robust interagency collaboration to address and coordinate education policies, programs, and initiatives across the District of Columbia’s education system, from birth to and through career. DME’s coordinating work includes vision setting, guidance, direct support, and partnerships, as described below.

Recovery

During the recovery, DME developed a vision and framework, based on extensive input from cluster agencies and residents, to guide agencies in the education and workforce arena. This framework included three overarching goals: 1) stabilize and strengthen early childhood education; 2) accelerate K-12 learning; and 3) drive an inclusive jobs recovery for residents.

The recovery strategy continues to inform the priorities of the DME and the DME cluster agencies in the implementation of the FY23 budget and beyond. To support priority work, the DME meets regularly with cluster agencies to monitor progress of individual investments in the recovery roadmap, problem-solve against common challenges, coordinate on investments that are supported by multiple agencies, and strategize on how best to achieve effective outcomes for residents. We are proud to have supported our agencies in launching over 80% of our 50+ American Rescue Plan Act (ARPA) recovery investments on time. Now that initiatives are launched, we work with our agencies on implementation and regularly track metrics, including the number of residents served by new initiatives, to ensure fiscal responsibility and effective service delivery.

An example of the DME's coordinating role within and outside of the cluster is the recent youth vaccination campaign and effort to enforce the District's Immunization Attendance Policy, or "No Shots, No School." During summer and fall of 2022, DME convened regular strategy and implementation sessions regarding No Shots, No School and served as a liaison and coordinator between education, child welfare, and health agencies, including OSSE, DCPS, PCSB, CFSA, and DC Health. For more on the immunization attendance policy, visit <https://osse.dc.gov/page/district-columbia-immunization-attendance-policy>. We are proud that as a result of intensive outreach, communication, and vaccine access initiatives, including multiple vaccination sites in every Ward, our noncompliance rate for Routine Pediatric Immunizations dropped from 30% to just under 18% in the DOCIIS system. These are inflated rates, as there are students who are listed as non-compliant but are not eligible for exclusion (e.g., students experiencing homelessness, students on a "catch-up" vaccination schedule, students who transferred schools in the fall after exclusion notices went out). The pandemic has forced us to be extremely nimble and responsive as a government and education system. The enforcement of No Shots, No School and the safe reopening of schools are examples of how our government worked in an aligned and coordinated way, with DME serving as an important driver of that collective work.

Citywide Working Groups and Campaigns Led by DME

Part of DME's cross-agency coordination work occurs through working groups and task forces. Some key examples are included below.

Every Day Counts

Every Day Counts! (EDC) is a citywide effort initiated by Mayor Bowser to ensure every student attends school daily. The EDC! task force, composed of public agencies and stakeholders, helps to develop a District-wide response to address attendance issues

through quarterly task force meetings with approximately 50-75 participants on average and through committee work.

School Safety and Safe Passage

The School Safety and Safe Passage Working Group (Safe Passage Working Group) was created to enhance safety-related policies impacting public charter and DCPS schools, and to better coordinate efforts between law enforcement, education agencies, other District agencies, and the community. Led by the DME, and with representatives from approximately 20 LEAs and government agencies (MPD, MTPD, DMPSJ, DDOT), the Safe Passage Working Group informed and developed strategic initiatives across the District, including the Safe Blocks and DC SchoolConnect initiatives developed as part of the recovery, and ongoing initiatives, such as Safe Spots and Safe Passage Priority Areas, to promote safety for students before, during, and after school. To effectively implement cross-agency initiatives such as Safe Blocks and SchoolConnect, DME works closely with MPD, DFHV, DCPS, PCBS, and DDOT as well as individual LEAs. The DME is also facilitating improved information sharing between LEAs and the Public Safety and Justice cluster, including through weekly priority area safety calls for schools, neighborhood-based text chains, daily calls with law enforcement, and a new resource guide which we are committed to updating monthly based on LEA feedback, questions, and recommendations.

UPSFF Working Group

As described in the response to question 44, the DME has coordinated with OSSE to convene a working group with representatives of DCPS, PCSB, public charter schools, the public, and government representatives to solicit input and recommendations regarding revisions to the Uniform Per Student Funding Formula (UPSFF). This group met monthly between September 2022 and January 2023 to discuss recommendations for potential changes to the UPSFF. All meetings for this group were public, and members of the public were invited to provide comment at each meeting. Membership, meeting notices, presentations, and notes for these meetings are available on OSSE's website: <https://osse.dc.gov/node/1615856>. DME helped to establish and facilitate the working group in partnership with OSSE and supported the drafting of the final report.

The District of Columbia Special Education Services for Justice-Involved Young Adults Task Force

The District of Columbia Special Education for Justice-Involved Young Adults Task Force was created in June 2022. Co-led by the Office of the State Superintendent of Education (OSSE) and the Office of the Deputy Mayor for Education (DME), the Task Force convened representatives from government agencies across the District to develop comprehensive recommendations for serving young adults who are legally entitled to receive special education services, who are in the custody of the D.C. Department of Corrections (DOC) and who are undergoing competency evaluation at St. Elizabeth's Hospital. The Task Force met regularly from June 2022 to September 2022 and released its final report in December 2022.

After School Programming

Beginning November, 2022, the OST Office has launched a cross-agency network on OST programming to coordinate efforts across agencies responsible for after school and summer programming, including OSSE, DCPS, and DPR. The goal of this cross-agency network is to ensure that service delivery is aligned and coordinated across agencies, and that programs are accessible for all students.

Streamlining the Background Check Process

During SY 21-22 and SY 22-23, in response to feedback from practitioners and the public, DME established a working group to determine how best to streamline and expedite the background check process for public school staff, volunteers, and contractors. Representatives from DCPS, CFSA, and PCBS participated in the working group. The working group came up with a series of implementation recommendations, including around cross-agency data sharing and systems, and policy recommendations, which culminated in The Educator Background Check Streamlining Amendment Act of 2022, passed by the DC Council in December of 2022.

Dual Enrollment

Since the summer of 2022, DME has led a dual enrollment working group to bring together stakeholders in and out of government to determine how best to increase student access, participation, and success in the District's dual enrollment program. The DME has engaged over 50 individuals in working group meetings this summer and fall. The working group identified program recommendations and is currently holding focus groups at LEAs and nonprofit partners across the District to hear directly from students.

Supporting Priority Initiatives

Part of DME's cross-agency coordination work occurs through leadership and support for priority projects for the education system and the District as a whole. Some key examples are included below.

Common Financial Reporting Standards (CFRS)

The DME's establishment of the Common Financial Report Standards (CFRS) is a key project to support data transparency, and an example of a cross-agency project completed by the DME, OSSE, DCPS, PCSB, and charter LEAs in FY21, with publication of the CFRS in May 2021. The CFRS will enable OSSE to report out school-level expenditures associated with supporting "at-risk" students by expenditure category, starting in May 2024. In addition, these standards require LEAs to provide a report with a qualitative summary of initiatives, specific expenditures paid for by UPSFF at-risk funding, and intended outcomes. The standards can be found here: <https://dme.dc.gov/page/common-financial-reporting-standards>. Starting in May 2024, OSSE will publish each school's expenditures, aligned with the CFRS. This will allow LEAs, the DME, and communities to gain a better understanding of the relationship between student outcomes and financial resource allocation decisions, particularly around at-risk funding.

To successfully implement the CFRS, DME has coordinated with PCSB to support all charter LEAs in hosting a series of technical assistance workshops for financial leads, ahead of charter CFRS-aligned budget submissions in the fall. We have also developed

collateral material, including FAQ documents and training webinars, to support an effective roll-out.

Comeback Plan

DME worked alongside DMPED to develop the District's Comeback Plan, which was informed by community partners, residents, and our education and workforce agencies. The education and workforce systems will play a key role in developing the talent needed for the 35,000 new jobs created in high-growth target sectors. In addition, the work that is already underway across the education and workforce systems, including efforts to reimagine high school and analysis to identify the District's key Gateway Jobs, will support the District's goal of lifting the median household income of Black residents by \$25,000.

Back to School Guide

DME worked with the Mayor's Office of Communications, OSSE, DCPS, PCSB, DPR, DOES, My School DC, DDOT, and a number of other District agencies to compile a comprehensive resource guide for families on the many District programs we have in place to help young people succeed. The guide, available at <https://backtoschool.dc.gov/guide>, includes information on before and after school programming, childcare and early childhood education resources, internships and earn and learn opportunities, and much more. This guide was directly distributed to over 50,000 households.

Building Blocks

The Building Blocks initiative continues to be a key priority of the Bowser Administration. DME has worked in multiple ways to ensure that the DME cluster is engaged in this work. This has included coordination between UDC, the Building Blocks team, the Office of the Attorney General, Department of Parks and Recreation, Office of Neighborhood Safety and Engagement, Metropolitan Police Department, and Department of Youth Rehabilitation Services to create a new certification program for individuals engaging with the community around violence reduction across these agencies. DME has also worked closely with the Building Blocks team and DOES to identify new opportunities for partnership and collaboration, including through job preparedness training for Building Blocks-referred residents and participation in the Project Empowerment program, which is currently underway.

- 39. Please list all of the agencies under the DME and the priorities and goals both set and met for those agencies for fiscal years 2022 and 2023. Include any agencies added in the past year or planned to add for fiscal year 2022 to the DME's portfolio and how any of these changes alter the priorities of the DME.**

DME provides oversight and support to District of Columbia Public Schools (DCPS), the Department of Parks and Recreation (DPR), the Office of the State Superintendent for Education (OSSE), the Department of Employment Services (DOES), and the Workforce Investment Council (WIC). Independent agencies and entities within the DME cluster include DC Public Library (DCPL), DC State Athletics Commission (DCSAC), the Public Charter School Board (PCSB) and public charter schools, the State Board of

Education (SBOE) and the University of the District of Columbia (UDC). There are no new agencies added in the past year or any planned additions for FY23 to the DME's portfolio.

The Deputy Mayor meets on a biweekly cadence with cluster agency leaders to regularly monitor and support implementation of strategic priorities. In all our work, the DME seeks to be resident focused; coordinated across government as well as across the public, non-profit, and private sectors; adaptive, to meet the needs of residents and practitioners; and laser focused on our recovery and comeback priorities.

Please see the attached folder entitled Q39_Agency Goals for a summary of FY22 goals set and met and FY23 goals for the DME and its cluster agencies.

- 40. 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 fiscal years 2022 and 2023 (through January 31);**
 - (c) Total amount spent in fiscal years 2022 and 2023 (through January 31);**
 - (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 fiscal years 2022 and 2023 through January 31 as a result of the investment.**

Please see attachment Q40_Attendance Investments.

Attendance investments in FY22 and FY23 (through January 31) included a Policy and Data Analyst (who started about halfway through FY22), as well as two technology interventions – attendance nudges through our partnership with EveryDay Labs, and a technology platform that enables two-way communication and engagement with families. A locally-funded Director of K-12 Strategic Initiatives also dedicates time to absenteeism reduction efforts, although their time is not included in the budgeted amount for this initiative.

These investments build on the attendance work that DME has led alongside the Every Day Counts! Task Force, providing critical capacity on this topic area and continuing the most effective interventions identified through previous pilots, tailored to the needs of school communities.

\$1,010,000 was budgeted in FY22 for the District's investment in reducing absenteeism. Due to delays in hiring and contract execution, not all funding was spent in FY22, and permission was granted to roll over funds into FY23. In FY22 combined with FY23 to date, \$930,638 has been spent, and we have plans to spend the remainder of funds on professional development of school-based attendance points of contact by the end of the FY23 and are exploring other interventions that have been outlined in the Attendance

Playbook, a resource created by Attendance Works, one of the leading voices on all issues related to attendance and absenteeism.

Through these investments, over 30 charter LEAs and DCPS have received additional attendance resources. Collectively, these LEAs serve over 75,000 K-12 students in Washington, DC. From OSSE's annual attendance reports, we know that students designated at risk, students of color, and high school students are most likely to miss school. Schools with high representations of these student groups were prioritized when recruiting LEAs to participate in the interventions our office has paid for, though ultimately all schools serving K-12 students were informed and had the opportunity to opt into these interventions.

While both technology interventions were not fully implemented until School Year 2022-23, there is early evidence that absenteeism is down slightly compared to School Year 2021-22. As of the end of January 2023, chronic absenteeism was at 41%, which is down over 4 percentage points from the same point in time last year. We feel a huge sense of urgency around attendance, as attendance impacts students' academic performance, well-being, and safety, and we look forward to continuing to see the positive effects of these and other investments in the coming school years.

- 41. Provide a comprehensive overview of the Every Day Counts Taskforce's work in fiscal years 2022 and 2023 (through January 31). Please include outcomes to date and a copy of the Taskforce strategic plan. Please also describe any changes to the Taskforce's organization or plans moving forward.**

The Every Day Counts! (EDC!) Task Force, led by DME, continues to build on the progress made in previous years and support initiatives that are demonstrated to increase attendance.

Through its attendance work, coordinated by the EDC! task force, the DME seeks to provide actionable data throughout the system, drive attendance best practices into all public schools, remove system-level barriers, and deliver tailored information to families. The EDC! task force meets quarterly with approximately 200 people invited and between 50 and 75 participants per meeting. Membership is open to the public.

In FY22 and FY23, DME built upon previous work with EveryDay Labs to leverage personalized nudges sent by text and mail to help K-12 students build positive attendance habits by helping families overcome barriers to their students' attendance. Services included targeted, non-punitive outreach and personalized help via a 24/7 Support ChatBot and a multilingual Family Support Team. In SY 2022-23, DME expanded its partnership with EveryDay Labs to support nearly 75,000 students across DCPS and 31 charter LEAs.

DME also expanded upon its work to help facilitate engagement of families through a technology that makes two-way communication between teacher and families in their

home language seamless. In SY 2022-23, this technology intervention was implemented in 10 charter LEAs and DCPS, serving over 30,000 students.

The EDC! task force also focused on better understanding student support teams and how they support students in attending school every day. Through interviews with school-based student support teams, the task force developed a better understanding of how to support LEAs moving forward. The task force will produce a report on SSTs this spring. For the EDC! Strategic Framework, see attachment Q_41 EDC! Strategic Framework.

In addition, EDC! continues to coordinate with agencies and schools on key initiatives that impact school attendance, including Kids Ride Free, Safe Blocks, DC SchoolConnect, and OST programs, and mental health supports. Ultimately, we believe our approach to attendance must be multi-faced, tailored to students' and schools' individual needs, and rooted as much as possible in meaningful relationships with students. We are proud of our investments and our citywide coordination, and we remain concerned about chronic absenteeism and truancy rates in DC, which remain a pressing, complex challenge for our city, and one without easy solutions.

42. Provide the following data regarding the Kids Ride Free program for fiscal years 2022 and 2023 (through January 31):

(a) The number of students with an active DC One Card

The DC One Card is no longer used by students to participate in the Kids Ride Free (KRF) Program. Students now receive their own SmarTrip cards. See below for the program uptake numbers.

FY21 – 21,316 unique students
FY22 – 33,749 unique students
FY23(YTD) – 32,339 unique students

(b) For fiscal years 2022 and 2023 (through January 31), please provide the number of students with active Metro cards;

In SY22-23 a total of 33,382 KRF SmarTrip Cards have been distributed as of January 31, 2023 (this represents cards assigned to unique students). This compares to a total of 29,541 KRF SmarTrip Cards as of January 31, 2022, and 15,762 as of January 31, 2021.

(c) The number of students that qualify for Kids Ride Free Bus program;

All students ages 5 through 21 who are District residents and enrolled in an elementary or secondary public, charter, private or parochial school in the District, or who are wards of DC through the foster care system, are eligible for free Metrorail, Metrobus, and Circulator Service. The Kids Ride Free SmarTrip card provides access to both bus and rail.

(d) The number of students that qualify for Kids Ride Free Rail program;

All public and private school students in grades K-12 qualify for the Kids Ride Free Rail program.

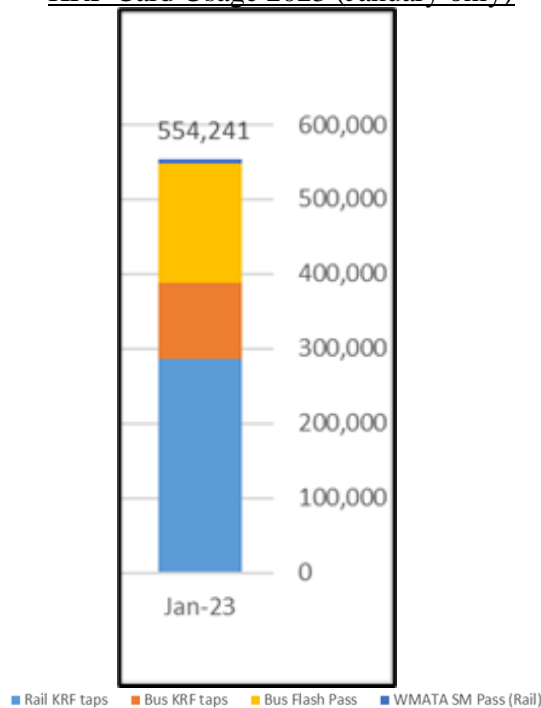
(e) The number of students that have signed up for the Kids Ride Free Rail Program;

Students who have been assigned a Kids Ride Free SmarTrip card are eligible for the Kids Ride Free Rail Program. The card covers rail and bus services. See information on ridership in the response below.

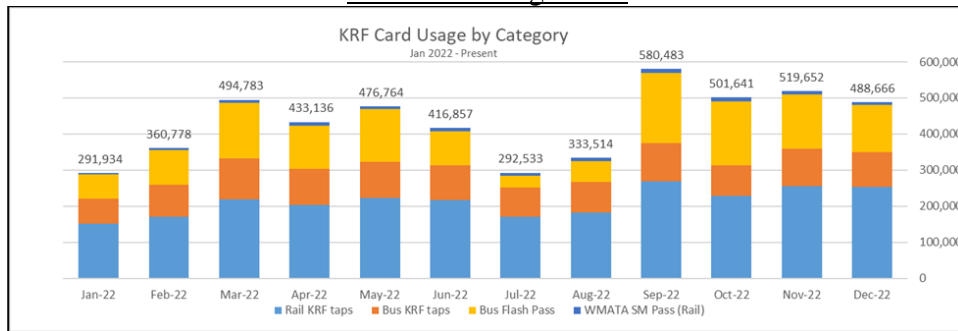
(f) The number of trips taken for the Kids Ride Free Rail Program in fiscal years 2022 and 2023 to date by month;

Please see the charts below for the number of times Kids Ride Free (KRF) SmarTrip cards were tapped in the transit system:

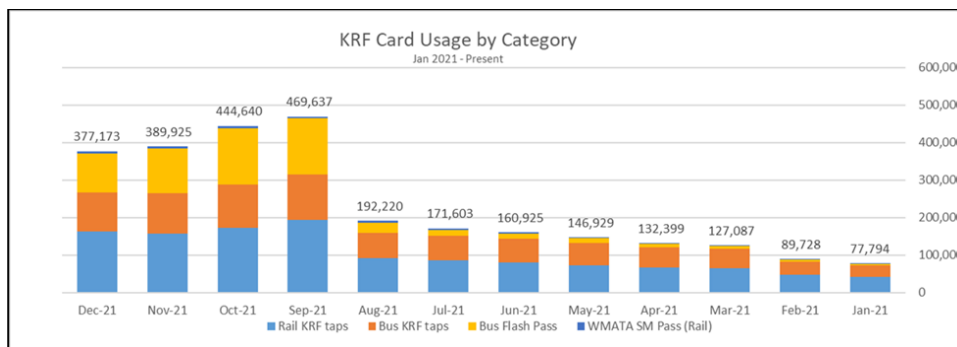
KRF Card Usage 2023 (January only)



KRF Card Usage 2022



KRF Card Usage 2021



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

We do not track the impact of KRF on attendance, as we get the total number of users but do not get student-level data from WMATA.

43. (a) Describe the involvement that the DME has with the Workforce Investment Council through agencies in your purview, specifically any work done on the District of Columbia’s State Plan as it relates to the Workforce Investment and Opportunity Act (WIOA) in fiscal years 2022 and 2023 to date.

DME works closely with the Workforce Investment Council to implement the District’s strategic priorities for the workforce system and the District’s inclusive workforce recovery strategy. Deputy Mayor Kihn holds regular oversight and planning meetings with the WIC, providing input and feedback on the city’s overall approach to workforce planning and development.

Specifically, as it pertains to the WIOA State Plan, the DME engaged with the WIC on the development of the 2022 WIOA State Plan Modification, which was published in FY22. On an ongoing basis, DME leadership engages with the WIC team on critical WIOA priorities. Deputy Mayor Kihn is a member of the WIOA Steering Committee and regularly meets with workforce leadership to review progress. Representatives from the DME also sit on multiple working groups related to WIOA State Plan implementation, including the Training and Skills Working Group, Business Engagement Working Group,

and Youth Working Group. DME also regularly engages with the WIC on developments that pertain to the American Jobs Center Partner Working Group and Data Vault Working Group.

DME continues to explore avenues for collaboration and coordination across education and workforce development agencies to provide opportunities for learning and employment for District residents.

(b) Describe any efforts, initiatives, programs, or policies regarding workforce development that were developed or supported by the DME in fiscal years 2022 and 2023 to date. 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 continues to focus on leading an inclusive workforce recovery focused on supporting residents hit hardest by the COVID-19 pandemic. DME worked in collaboration with DOES, WIC, OSSE, UDC, and DMPED to execute the District’s inclusive recovery strategy for FY22 and address demands from residents hardest hit by the pandemic. Additional information on key areas of focus and priorities for the workforce system is included in the chart below. Implementation of all these programs remains underway in FY23, and DME is working closely with agencies to ensure strong implementation. A Director of Strategic Initiatives at the DME and their team spearhead this work.

| Goal | Investment | Key Features | Agency Lead |
|---|-----------------------------------|---|-------------|
| Response & Recovery | | | |
| Drive surge in high-impact credentialing | DC Futures | Free AA/BA degrees at select DC universities including coaching and emergency funds, and development of structures at UDC to grant credit for prior learning and articulation agreements for Workforce- Development-Lifelong Learning (WDLL) courses | OSSE |
| Connect job seekers to employment & training | Solar Works DC | Expand opportunities to train DC residents for careers in the solar energy industry | DOEE |
| | Career Coaches | Create a more accessible workforce system; help residents understand available options; and strengthen system career coaching capacity through PD/resources for agency staff | WIC |
| | Vitality Fund | Attract new high-impact employers to the District who will develop workforce programs to offer DC residents a pathway to the field through the Employment Center Vitality and Local Job Creation Fund | DMPED |
| Reimagine our Workforce System | | | |
| Expand paid opportunities to learn at work | K12 Work-Based Learning Expansion | Reimagine DC high schools through expanded Summer Youth Employment Program seats, expanded middle school career exploration, creation of the Advanced Internship Program, and launch of the Advanced Technical Center as a regional hub of CTE programming and innovation to ensure DC students | OSSE |

| | | | |
|--|-------------------------------------|--|------|
| | | have an opportunity to prepare for careers by learning on the job. | |
| Prioritize employer-driven training | Project Empowerment Building Blocks | Expand subsidized employment focused on residents with greatest barriers and launch Building Blocks subsidized employment program as a violence reduction strategy, including recruitment in partnership with Office of Neighborhood Safety and Engagement and Office of Gun Violence Prevention, integrated Cognitive Behavioral Therapy, additional 6 months of subsidized employment and expanded post-program support. | DOES |
| | Apprenticeship | Incentivize employers to launch Registered Apprenticeship programs by partially reimbursing wages and supporting the expansion of youth apprenticeship and DC government apprenticeships | DOES |
| | On-the-Job Training | Incentivize hiring of DC residents through wage reimbursement for employers who hire DC residents in need of skill development | DOES |
| | DCIA | Expand Washington Gas, Pepco, CDL, & IT training focused on high-demand careers | DOES |
| | Employer-led training grants | Grants to employer-led partnerships formed to develop workforce/postsecondary programs directly aligned and responsive to employer needs | WIC |

To further our office’s workforce development objectives beyond the COVID-19 recovery, DME works in alignment with agencies across its cluster, including DOES, WIC, OSSE, DCPS, the District’s public charter schools, and UDC. The DME has provided oversight to facilitate the execution of programming and offer guidance for multiple programs and initiatives within each of these agencies, while not assuming an implementation role. These programs and initiatives include, but are not limited to:

- OSSE: Cross-agency coordination related to the expansion of work-based learning opportunities at OSSE, engagement with adult schools and Adult and Family Education (AFE) grantee organizations, and collaboration with the ReEngagement Center on identifying and highlighting education, training, and wraparound supports for opportunity youth.
- DCPS: Participation in the Greater Washington Partnership and CoLAB Talent Ready initiative, and connection to opportunities for students in DCPS Career Ready programming.
- Public Charter Schools: The strategic consideration of strengthening and expanding Career and Technical Education programming focused on the District’s high-demand industries.
- WIC: The development of the WIOA state plan modification, Data Vault implementation, streamlining of District business engagement, and support in the agency’s implementation of employer-led training grants and the career coaching program to connect residents with high-demand job opportunities.
- DOES: Support for SYEP, particularly the Earn and Learn program, Project Empowerment, DCIA, School Year Internship Program, and Apprenticeships.

- UDC: On-going support for UDC’s workforce offerings, including courses offered through the Workforce Development and Lifelong Learning pathways system and the newly launched Violence Prevention & Community Wellness Initiative, which allows residents to upskill within their professional roles while being in service to the District.

For more specifics on workforce initiatives managed and run by each agency, please refer to those agencies’ performance oversight responses on this topic.

(c) Provide an update of the Graduation Pathways Project. What milestones were achieved in fiscal years 2021, 2022, and 2023 (through January 31)?

The Graduation Pathways Project has ended. DME continues our work to support all students on the path to graduation and postsecondary success. For more information on our reimagine high school efforts, please see the response to question 32 and 54.

- 44. Describe the DME’s engagement in fiscal years 2022 and 2023 (through January 31) with stakeholders to complete the review of the Uniform Per Student Funding Formula (“UPSFF”) that is required by law every 2 years. Please be sure to give an update on proposed studies on the formula and at-risk weight categories.**

Per D.C. Official Code § 38-2911(a)(2), OSSE convened a working group with representatives of DCPS, PCSB, public charter schools, the public, and government representatives to solicit input and recommendations regarding revisions to the Uniform Per Student Funding Formula (UPSFF). This group met monthly between September 2022 and January 2023 to discuss recommendations of potential changes to the UPSFF. All meetings for this group were public, and members of the public were invited to provide comment at each meeting. Membership, meeting notices, presentations, and notes for these meetings are available on OSSE’s website at <https://osse.dc.gov/node/1615856>. The report and recommendations will be publicly available in March.

- 45. What is DME doing to support Students in the Care of DC (justice- and foster system-involved) youth through education and workforce programs?**

The Office for Students in the Care of DC (SCDC) supported the education and workforce development services and supports of justice system and child welfare system involved students by:

Creating the SCDC Opportunity Fellowship

In FY22, SCDC created the SCDC Opportunity Fellowship. This new year-long fellowship program includes two positions: 1) a fellow who is or has been in the child welfare system, and 2) a fellow who is or has been in the justice system. Each fellow will receive compensation and professional development support. The SCDC Opportunity Fellowship recognizes that youth and young adults who are system involved are experts in their own lived experience and are partners in decision making. This Fellowship will help to ensure that the office’s work and priorities are informed by the lived expertise of the youth and

young adults that we serve, to ensure they are targeted to their needs and build on their strengths.

Confirming the Students in the Care of DC Coordinating Committee (SCDC Coordinating Committee) Community Member Appointees

The SCDC Coordinating Committee is charged with developing recommendations for changes in District policies, programs and procedures that impact students in the care of D.C. The SCDC Coordinating Committee is legislatively mandated to identify challenges and resolve issues that students in detention, commitment, incarceration and foster care face in order to improve educational outcomes. In the fall of 2022, the Council confirmed the first set of community member appointees for the SCDC Coordinating Committee. The SCDC Coordinating Committee is scheduled to hold its first quarterly meeting during the first quarter of 2023.

Launching the SCDC OST Coordinating Entity Grant

In partnership with the Office of Out of School Time (OST), SCDC launched the first OST grant competition for providing out of school time programming for students under the custody of the Department of Corrections and committed to DYRS. This new funding resource will provide robust programming outside of the school day that will support positive youth development, provide recreation and fun, and support students socio-emotionally.

Co-Leading the District of Columbia Special Education Services for Justice Involved Young Adults Task Force (JIYA Task Force)

The SCDC, under the leadership of Deputy Mayor Paul Kihn, co-led the JIYA Task Force with OSSE. The Task Force brought together DC government stakeholders to identify and develop recommendations for addressing the challenges in providing special education services to students under the custody of the Department of Corrections and who undergo competency evaluations at Saint Elizabeth's Hospital. The JIYA Task Force met from June 2022-September 2022 and released its final report in December 2022. Currently, the DME, SCDC, OSSE, DMPSJ and DOC are working together to apply the learnings from the task force and its report as we make the needed investments and systemic improvements to best serve this very important population of District students.

- 46. Describe any programs or initiatives that the DME implemented to address homeless students during SY21-22 and SY22-23 (through January 31).**

DME's work to address the needs of students experiencing homelessness is embedded in the services contracted vendors provide pertaining to chronic absenteeism and truancy. DME is exploring additional ways in which it can positively impact the lives of our students and families experiencing homelessness.

- 47. Describe the work done by the DME and Office of Out of School Time Grants and Youth Outcomes in fiscal years 2022 and 2023 to date.**

In FY22 and FY23 to date, the OST Office has played a critical role in key grant programs that provide opportunities, resources, and supports to students. In total, in FY23 to date, the OST office has awarded over 125 grant awards across its competitions. 110 of these

grants were for school year programming. The OST Office received 61 applications for Summer Strong 2023, three were deemed ineligible for review, and the OST Office is conducting grant application reviews for 58 applicants. In total, in FY22, the OST Office served 12,229 students through Learn 24 and its partners. In FY23, the OST Office is projected to serve 11,752 students through Learn24 and its partners, not including Summer Strong, which is pending. In addition, the OST Office's professional development arm, the Institute for Youth Development, held 100 trainings for over 900 participants to support high-quality service provision in FY22 and is on track to keep this pace in FY23.

Special Competitions

In addition to school year and summer programs, the OST Office has shepherded four special competitions: Youth Scholarship, Youth Mentorship, Students in the Care of DC, and Safe Passage, Safe Blocks. The OST Youth Scholarship Coordinating Entity competition is in its second year and provides up to \$500,000 for the grantee to coordinate and award OST funding for DC children and youth to attend after school programs of their choice, which would otherwise be cost-prohibitive without the OST Youth Scholarship. In FY22, 72 scholarships totaling \$304,642 were awarded. For FY22, the geographic distribution of OST Youth Scholarships was as follows: Ward 1: 8%; Ward 2: 5%; Ward 3: 1%; Ward 4: 15%; Ward 5: 11%; Ward 6: 14%; Ward 7: 14%; Ward 8: 32%. The FY23 awardee is the Greater Washington Community Foundation, which is in its second year of shepherding the coordination of this scholarship program. The OST Youth Mentorship grant competition awards up to \$500,000 to a grantee to support mentoring programs for children and youth across the District of Columbia. This is the first year of the competition, and the grant has been awarded to BEST Kids, Inc. BEST Kids connects with youth in foster care to build healthy and successful futures through long-lasting mentoring relationships, encouraging our youth to discover and develop their unique skills and abilities. The OST Office's Students in the Care of DC - Coordinating Entity grant competition is in partnership with the Deputy Mayor for Education's Students in the Care of DC Office. The Petey Greene Program was awarded the grant for their requested grant amount of up to \$330,862 for FY23. The Petey Greene Program works to transform pre-collegiate education for currently and formerly incarcerated learners and educating justice-oriented citizens. The Safe Passage Safe Blocks program funds community-based organizations and their safe passage workers in 8 priority areas across the District. In 2021, the OST Office stood up the high impact tutoring competition, before shifting that portfolio to OSSE. In these ways, the OST office is supporting its core mission of providing high-quality after school programming while also supporting the needs of special populations and initiatives.

48. How is the Office of Out of School Time Grants and Youth Outcomes spending the federal American Rescue Plan relief funds it received? How much has been spent so far? What is the plan for the remaining funds?

The OST Office received \$5M in federal recovery funds to provide additional children and youth in the District with out of school time programming. In the FY22 supplemental budget, that budget was amended to \$4M. The OST Office awarded \$3.97M in grants to summer and afterschool providers. These were provided as one-time FY22 ARPA funds.

In addition, the OST Office is supporting the Safe Passage, Safe Blocks priority initiative. In FY22, OST received \$4.8 million in ARPA funds, of which \$4.3 million went to community-based organizations to hire safe passage workers and provide after school programming in Safe Passage schools. The remainder was used for training of Safe Passage workers, a grants management specialist, and equipment, supplies, and materials for Safe Passage workers. In FY23, OST received \$5.2 million in ARPA funds for the Safe Passage, Safe Blocks program. As a result of the increased funds, OST expanded the program to cover the Petworth/Brightwood area. \$4.9 million was awarded to five community-based organizations to cover 52 schools and provide 150 Safe Passage workers. The remainder of the funds cover the grants management specialist and trainings for Safe Passage workers.

Finally, the OST Office has received ESSER funds, via MOUs from OSSE, to support grant funding for high-impact tutoring and additional after school and summer OST programming. In total, the OST office has obligated \$1,634,861 in ESSER funding in FY23 out of a total of \$1,644,885. We are intentionally rolling over some ESSER funding in FY24 (\$678,693 for school year and \$648,692 for summer) to ensure funding is evenly spread out.

With all the federal funds, grantees have been required to provide high-quality, evidence-based programming that supports participants with the highest need.

49. Provide the following data regarding the Kids Ride Free program for FY20, FY21, FY22, and FY23 (through January 31):

- (a) The number of students with an active DC One Card;**
- (b) For FY21 and FY22 (through January 31), please provide the number of students with active Metro cards;**
- (c) The number of students that qualify for Kids Ride Free Bus program;**
- (d) The number of students that qualify for Kids Ride Free Rail program;**
- (e) The number of students that have signed up for the Kids Ride Free Rail Program;**
- (f) The number of trips taken for the Kids Ride Free Rail Program August 2020 to date by month;**
- (g) Any observed outcomes during the past year and a half with regard to attendance as a result of this investment.**

See the response to question 42.

50. Provide a narrative on DME's efforts to comply with §38-2803 Multiyear Facilities Master Plan which requires the Executive prepare and submit to the Council by September 2023 a proposed comprehensive 5-to-10 year Master Facilities Plan for public education facilities.

Since July 2022, the DME has been working diligently to secure contractual help to support the development of the 5-year Master Facilities Plan, to be completed in 2023. The Office of Contracts and Procurement (OCP), in close partnership with the DME, released a request for proposal for contractual support for the upcoming 2023 Master

Facilities plan on October 24, 2022 with a proposal submission deadline of November 21, 2022. DME chaired a technical evaluation panel in partnership with OCP to evaluate the proposals and is waiting for OCP to complete the award. Once the contract is awarded, the project will begin in earnest.

In the meantime, the DME is preparing for the project launch by assembling data and analysis and soliciting feedback from school communities and citywide education stakeholders. The DME has held over 25 meetings with school communities and stakeholders, District agencies, Council staff, and engaged residents since July 2022 about the upcoming MFP and Boundary and Student Assignment Study.

- 51. The most recent Master Facilities Plan (MFP) supplement was published in December. For each school with less than 50% or more than 95% utilization it says DCPS will “monitor enrollment to ensure a satisfactory learning environment.” What is the plan for increasing utilization in DCPS school facilities with less than 50% utilization and reduce overcrowding in facilities at 95% utilization and above?**

DME submitted the latest 2022 MFP supplement in February 2023. The supplement is available at <https://dme.dc.gov/node/1643806>. This report identified 19 DCPS schools with less than 50% utilization as of SY 2021-22 and 15 schools with more than 95% utilization from the same time period. The plans associated with each school (found in Appendix A) include such specific plans as approved FY23-FY28 Capital Improvement Plan funding to modernize facilities to match enrollment needs more appropriately, renovations to include child development centers in schools with available space, specific school improvement efforts to boost enrollment such as DCPS Design Labs, and monitoring enrollment to determine whether more or less out of boundary seats should be offered in the lottery for future years.

The 2022 MFP supplement also identifies those schools recommended for particular consideration in the upcoming 2023 MFP and 2023 Boundary and Student Assignment study.

- 52. Provide a narrative update on DME’s efforts to prepare and submit the Adequacy Study.**

The DME has spent the past six months developing a robust plan for the adequacy study, which will examine the finances of schools across school type and sector and the adequacy of education funding, including a review of the Uniform Per Student Funding Formula (UPSFF) method for allocating operating funds. The study will result in actionable information to guide decision making for the education sector. To inform our plan, the DME reviewed existing literature reviews and research on education spending, read adequacy studies conducted by other states, met with multiple education finance experts who have conducted adequacy studies previously, and met with DC education stakeholders.

Based on this feedback, we have developed a plan for the adequacy study that will help us determine how we are currently using resources, the types of positions and resources needed to support high-quality schools, and how we can use funding to close opportunity

gaps. The study will incorporate economic and financial research, a literature review, data analysis, financial analysis, policy analysis, public engagement, and a professional judgment panel. The adequacy study will seek to answer three key questions: 1) How do schools use their various revenue streams (UPSFF and non-UPSFF) to allocate personnel and non-personnel resources and how does that vary by school sector or archetype? 2) How should the District allocate UPSFF dollars across the foundation level and weights, with the goal of accelerating learning and closing the opportunity gap over the next five years; and 3) How should the District leverage non-UPSFF dollars to ensure the city is supporting strong instruction and an ecosystem of school supports?

We released the Invitation for Bid for the adequacy study, via the OCP e-sourcing portal, on January 30, 2023 and we plan to begin work in early March.

53. Describe the key initiatives DME supported in fiscal year 2022 around youth workforce investment activities.

DME assists with interagency coordination related to the Marion S. Barry Summer Youth Employment Program (MBSYEP), which is playing a role in furthering the District's goal of accelerating K-12 learning and connecting youth to careers. This long-standing program has provided high school youth and young adults with access to paid summer internship opportunities. In addition to supporting program implementation, the DME has also joined the effort in hosting summer interns each year. In FY2022, more than 13,000 participants were connected to employment opportunities through this program. This includes more than 5,600 students who participated in the MBSYEP Earn and Learn program, which allowed youth to earn credits while building career skills.

DME has worked with DOES and multiple LEAs to help drive an inclusive jobs recovery through the expansion of youth apprenticeships. Through this work, 80 youth have the opportunity to receive specialized skills training while also receiving academic support to attain secondary credentials in industries ranging from IT to electrical trades.

In FY22 and FY23, DME worked with OSSE to prioritize work-based learning initiatives through the expansion of middle school and high school CTE courses, the launch of the Advanced Technical Center, and the creation of the Advanced Internship Program. In School Year 2021-2022, 500 middle school students had the opportunity to participate in work-based learning opportunities offered through career exploration courses in video production, digital art, and robotics. Across all high school programs combined, hundreds of youth were supported in exploring their career interests while accumulating credits applicable to their program areas of study. Additional details regarding these programs are provided below, as well as in the oversight hearing materials of partner agencies who directly oversee this programming.

54. (a) Describe efforts made by the DME to align, strengthen, and reduce duplication of youth workforce investment activities provided by DOES, OSSE, DCPS and UDC.

Reimagining the high school experience to prepare all students for college and career is a key priority of Mayor Bowser and the DME. All agencies referenced below are collaborating on key priorities related to this work, specifically around the investments below.

| Investment | |
|---|---|
| Reimagine secondary to post-secondary pathways | College Rising: dual enrollment |
| | Advanced Technical Center |
| | Expand school-year internships |
| | Expand high school CTE and middle school career exploration |

Dual enrollment: Access to dual enrollment provides DC youth the opportunity to earn college credits in advance of high school graduation, at no cost to them, and thereby get a free head start on college. Through collaboration between OSSE, DCPS, charter LEAs, and local Institutions of Higher Education, including UDC, DC is expanding access for high school students through the College Rising program, which expands dual enrollment by 250 seats over two years and includes mentoring to increase persistence. During FY2022, OSSE provided over 450 dual enrollment seats, which is more than double the number of seats filled from the prior school year.

Advanced Technical Center: The Advanced Technical Center (ATC) is the first of its kind program in the District. This program allows students, regardless of LEA, to access credit-bearing career and technical education courses that will prepare them for high-demand, high-wage careers in cybersecurity and healthcare. DME has worked closely with OSSE, DCPS, and charter LEAs, as well as higher education and employer partners, to design and coordinate the programming, which launched in School Year 2022-2023. The Advanced Technical Center is serving 96 students during School Year 2022-2023, and will continue to expand in the coming years, to an anticipated enrollment of 500.

School Year Internships: Through an expansion of school year internships, more DC students have an opportunity to learn at work before they graduate from high school, thereby building key career-ready skills regardless of whether they are college or career bound directly after graduation. In particular, the launch of OSSE’s Advanced Internship Program in spring 2022 allows students in CTE programs from across LEAs to get experience in the field where they have prior career and technical education experience, further building their knowledge of the industry. DME worked closely with OSSE, DCPS, charter LEAs, and DOES to establish this program in SY 2021-22 and identify placements for SY 2022-2023. This year, OSSE’s Advanced Internship Program is serving more than 230 students, and school year internship programs through DOES are serving over 1,100 students.

Expand high school CTE and middle school career exploration: DME has worked with OSSE, DCPS and charter schools, to launch career exploration courses in middle school. These courses are exposing students to new opportunities and inspiring their future career

aspirations. In School Year 2022-2023, OSSE has awarded funding to 17 schools to provide career exploration programming to approximately 3,800 middle school students. Of these 17 schools, eight schools are currently providing programming in School Year 2022-2023 for 1,359 students, and the remainder of the schools are in the planning phase to launch programming next year.

(a) Describe the synergy between DOES youth intern programs and DCPS internship programs.

DOES and DCPS work together closely to ensure that DC students have access to work-based learning opportunities throughout the year, including through the DOES School Year Internship program and DCPS Career Bridge and Career Ready Internship Programs. There is an existing MOU between the two agencies that codifies their partnership and includes critical mechanisms for ensuring that DCPS students continue to benefit from paid internship opportunities. DME has worked closely with DCPS, DOES, and OSSE, through OSSE's new Advanced Internship Program, to ensure that students receive comprehensive support to succeed in the internship program that best meets their needs based on their career interests and past academic experiences. The DME will continue to strengthen coordination as we work to expand work-based learning opportunities for DC students.

(b) Describe how the DME is building a career pathway for DCPS graduates to matriculate into UDC or UDC-CC to continue professional and academic development.

DME works closely with both the DCPS and UDC teams to ensure that DCPS (and public charter school) students have a strong pathway to enroll and succeed in UDC programs. Through the launch of the DC Futures program in Spring 2022, DC public school graduates have had increased opportunities to enroll at UDC with financial support, coaching, and access to emergency funds. This program provides an important opportunity to expand access to UDC for District youth and adults seeking to earn associate's and bachelor's degrees in high-demand fields. Through DCPS Persists, DCPS also continues to work closely with UDC to support students in persistence and degree completion, and to use data on student success to inform future work. DME also continues to cross-promote UDC opportunities to ensure that DC youth and adults are aware of the range of programs available at UDC, from workforce certifications through associate's and bachelor's degree programs.

(c) Provide an update on the alignment of Industry Advisory Boards under the purview of the DME. For example, OSSE-CTE, DOES-DCIA, UDC-IT & Nursing programs and the WIC-Healthcare Sector Partnership all mandate advisory boards of industry professionals.

One of the primary priorities of the DME's workforce recovery strategy is "prioritizing employer-driven training." Each of the Industry Advisory Boards referenced plays a key role in ensuring that agencies and their programming continue to receive input from employers on what skills DC residents need to succeed in the workforce. DME continues to facilitate discussions among agency partners about employer engagement to ensure

that each agency is aware of the ways that the system is engaging with and receiving feedback from employers. The DME also works with the WIC on the WIOA Business Engagement working group, which focuses on a similar topic.

Through coordination across agencies, DME also works to leverage the feedback that other agencies have collected. For example, in the healthcare space, DME worked with K-12 agencies to leverage the information from the WIC Healthcare Sector Partnership to inform healthcare work-based learning opportunities in the K-12 system. The DME has also hosted engagements and prepared public materials focused on promoting opportunities for businesses to promote an inclusive jobs recovery and for government agencies to act as model employers in expanding partnerships, connecting with skilled residents, and building local talent pipelines.

55. Describe how DME collaborates with workforce agencies to support residents who face barriers to employment through programs such as MBSYEP and Project Empowerment, and how the District leverages available federal funding to do so.

DME is focused on supporting residents who face barriers to employment in accessing workforce opportunities and works in close partnership with agencies to implement programs that serve these populations. In particular, DME has worked closely with DOES on the expansion of the Project Empowerment program, which focuses specifically on subsidized employment opportunities for residents with multiple barriers to employment and has served nearly 1,000 residents in FY23. DME has also worked with DOES to implement programs that specifically target out of school youth, including the expansion of youth apprenticeships as well as opportunities within MBSYEP. The investments named above have been expanded through federal ARPA funds as an opportunity to target support to residents who have been hit hardest by the pandemic.

56. Describe how DME has supported the District's No Shots, No School policy and the COVID-19 youth vaccination effort and provide an accounting of the outcomes of these efforts/current data on vaccination rates.

DME played a critical coordinating role in supporting the District's Immunization Attendance Policy, or "No Shots, No School" and the youth vaccination effort for Routine Pediatric Immunizations and COVID-19. During summer and fall of 2022, DME convened regular strategy and implementation sessions regarding No Shots, No School and served as a liaison and coordinator between education, child welfare, and health agencies, including OSSE, DCPS, PCSB, CFSA, and DC Health. For more on the immunization attendance policy, visit <https://osse.dc.gov/page/district-columbia-immunization-attendance-policy>.

We are proud that as a result of intensive coordination, outreach, communication, and vaccine access initiatives, including multiple vaccination sites in every Ward, our noncompliance rate for Routine Pediatric Immunizations dropped from 30% to just under 18% in the DOCIIS system. These are inflated rates, as there are students who are listed as non-compliant but not eligible for exclusion (e.g., students experiencing homelessness, students on a "catch-up" vaccination schedule, students who transferred schools in the

fall after exclusion notices went out). The pandemic has forced us to be extremely nimble and responsive as a government and education system. The enforcement of No Shots, No School and the safe reopening of schools are examples of how our government worked in an aligned and coordinated way, with DME serving as an important driver of that collective work.

57. How many seats were funded by Learn24 for before or afterschool programs and for summer programs?

(a) Please provide a breakdown of how many seats were located at sites in each ward.

This data is only available in aggregate in FY22:

- Total students: 12,229
- o School Year: 9,614
 - o Summer: 3,561

Note: The amounts not adding up perfectly is due to overlapping students.

(b) Of the seats funded, please provide a breakdown of enrollment by ward, age, race/ethnicity, “at-risk” status or free and reduced price meal status, and students with disabilities.

This data is not available for FY22. Learn 24 started requiring ward and other demographic specific data for FY23. We will have this data to share publicly by the end of FY23. For now, below is what has been captured for FY23, not including all of the special competitions:

Total seats funded (*projected*): 11,752

Ward Breakdown (*represents all available Ward data*)

- Ward 1: 1,269
- Ward 2: 527
- Ward 3: 224
- Ward 4: 1,295
- Ward 5: 818
- Ward 6: 678
- Ward 7: 1,804
- Ward 8: 2,098

58. What resources does the Out of School Time (OST) Office need to ensure grant applications are reviewed and grant funding is disbursed in a timely manner?

OST has made significant progress on staffing this year. OST has been operating at 1/5 of the grants capacity for the past 3 months. Under the leadership of the Executive Director, who began in August of 2022, the Office is now 3/5 fully staffed as a grants team and should have a fully staffed grants team in place by mid-March.

In addition, the OST Office is actively exploring payment of grant reviewers through a vendor contract to expedite the review process. We currently have quotes and will be

determining in the coming weeks how we can contract with a vendor to manage a more streamlined grant review process.

59. Learn24 awarded up to \$2.6 million in funding to organizations for Safe Passage Safe Blocks grants.

(a) How many students were served by this program and how many organizations received funding?

There are five CBO recipients of Safe Blocks funding. These organizations serve 8 priority areas and students from 52 school communities. The list of schools served is available here: <https://safepassage.dc.gov/page/safe-passage-priority-areas>.

(b) What was the amount of the average grant award?

For Safe Passage, Safe Blocks, the average grant award was \$810,000 in FY23.

(c) How did Learn24 measure the impact of the Safe Passage Safe Blocks program, and what are the results of any evaluations?

This new program, launched in January of 2022, has had one year of full implementation. In that year, we have been learning from feedback to adjust and improve the program. In terms of data collection, we collect incident reports from providers which describe circumstances where Safe Blocks workers have intervened in conflicts before they escalated. We also track feedback from schools and requests from schools for the program in general and in specific periods, such as over school breaks.

This feedback has demonstrated early success and given us areas for improvement. For example, we scheduled a summer training for all Safe Blocks workers on a community-based approach to violence prevention, de-escalation, and mediation to strengthen service provision and consistency. We are also helping schools build relationships between students, staff, and Safe Passage workers and improve information flow, including through meet and greets, weekly Safe Passage Priority Area calls, and joint professional development days.

More generally, we are reviewing the Safe Blocks program in the context of our broader safety work. As a result of feedback and program evaluations, we have strengthened communication protocols between DME, LEAs, and the Public Safety and Justice cluster, through weekly priority safety area calls for schools, neighborhood-based text chains, daily calls with law enforcement, and a new resource guide which we are committed to updating monthly based on LEA feedback, questions, and recommendations.



OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION

FY 2022 PERFORMANCE AND ACCOUNTABILITY REPORT

JANUARY 15, 2023

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1 OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION

Mission: The mission of the Office of the State Superintendent of Education (OSSE) is to remove barriers and create pathways so District residents receive an excellent education and are prepared to achieve success in college, careers, and life.

Services: The Office of the State Superintendent of Education serves as the District of Columbia's State Education Agency (SEA). In this role, OSSE manages and distributes federal funding to education providers and exercises oversight responsibility over federal education programs and related grants administered in the District to ensure quality and compliance. OSSE also serves as the standard-bearer in education for the District of Columbia. OSSE develops state-level education policies and standards aligned with school, college, and workforce readiness expectations. OSSE further ensures that the District collects and reports accurate and reliable data. OSSE provides technical support to increase effectiveness among education providers, thereby improving outcomes for all students. OSSE also leads the Special Education Transportation (Agency Code GOO), Non-public Tuition (Agency Code GNO), and administers the District of Columbia Public Charter Schools Payments.

2 2022 ACCOMPLISHMENTS

| Accomplishment | Impact on Agency | Impact on Residents |
|---|--|--|
| <p>Education Recovery Fund Distribution and Transparency; Through the end of FY22, OSSE has distributed over \$125 million in reimbursement requests to local education agencies (LEAs) as part of the 90 percent of Elementary and Secondary School Emergency Relief (ESSER) funds granted by OSSE to local education agencies via formula grants. This distribution represents nearly a quarter of the \$540 million ESSER funds granted by OSSE to LEAs. The funds have been used by LEAs for safe reopening, learning acceleration, and student and staff wellbeing. To date, LEAs report expending more than \$90 million in ESSER grant monies distributed by OSSE for accelerated learning alone.</p> <p>In addition to the distribution of funds, OSSE has led the nation in transparently displaying the spenddown of ESSER recovery dollars, launching osse.dc.gov/recovery. On the site, District residents, LEAs and interested stakeholders can view the allocations and percent spent for every LEA in the ESSER dashboard (osse.dc.gov/page/lea-esser-dashboard), a comprehensive overview of state-led investments and how they tie to the District's recovery plan and more general information on recovery funding.</p> | <p>In addition to the substantial state-led investments in recovery and restoration, the timely and accurate allocation of the 90% LEA set-aside is crucial in partnering with OSSE in its efforts to accelerate student learning. OSSE investments in learning acceleration programs are less impactful without the substantial effort made by LEAs every day. When engaging with key stakeholders, transparency tools such as the recovery website lowers the barrier of entry for conversations, building a common language and understanding around recovery funds over time that allows for deeper conversations founded on mutual understanding. Knowing the rate of spending and how LEAs are spending their funds improves the agency's ability to ensure that dollars are being spent in a timely and effective manner.</p> | <p>The distribution of funds and resources to LEAs directly impacted their ability to re-open their campuses for in-person learning, increasing the safety of our school buildings, while expanding access to mental health resources and high quality instructional materials. The accelerated learning investments made by LEAs and funded by ESSER allocations from OSSE have gone toward a host of learning acceleration interventions, including: hiring additional staff, purchasing new curriculum and intervention materials, enlisting additional vendor supports, purchasing various learning supplies, training educators in new skillsets, facility maintenance and upgrades and more.</p> <p>These investments are designed to accelerate student learning and will in the long term help mitigate the effects of learning interruption caused by the COVID-19 pandemic. The transparent allocation of these funds allows for local accountability and a better-informed public, which leads to a more responsible stewardship of resources and data-led decision making.</p> |

(continued)

| Accomplishment | Impact on Agency | Impact on Residents |
|--|---|---|
| <p>Implementation of Pay Equity Program: OSSE established a new process to implement the Early Child Care Educator Pay Equity program. Under a tight timeline OSSE has made payments or is in the process of making payments to over 3000 people; this represents 90 percent of the eligible early childcare workforce. This program provides parity between the childcare workforce and comparable DCPS teachers.</p> | <p>The investment in early childhood workers will strengthen the workforce, impacting the contours of the challenges faced in the DC education system for years to come. OSSE is responsible for setting standards of excellence for all child care programs in the District, and evaluating the programs to protect and promote the interests of our youngest learners. The stronger the system, the more time and energy at the agency that can be focused on expanding the access to quality and affordable childcare.</p> | <p>The payments are designed to support pay parity for early childhood educators, with the amount the average educator can expect to receive ranging in most cases between \$10,000 and \$14,000. The distribution of funds to date makes the profession more financially stable for the dedicated educators already in the system, while also promoting long-term appeal for the roles by encouraging pay equity for years to come. Combined, the payments are designed to help keep great early childhood educators in the profession while increasing the desirability of the profession overall, subsequently increasing the quality and stability of the workforce more generally. Ensuring that families continue to have access to early child care is essential to a successful recovery from the COVID-19 pandemic. This cannot be accomplished without a stable, well-compensated early child care workforce. Additionally, strengthening the workforce will support the social-emotional and academic development of our youngest learners, setting them up for a lifetime of success.</p> |

(continued)

| Accomplishment | Impact on Agency | Impact on Residents |
|---|--|--|
| <p>Successful Administration of 2021-22 school year Assessments: For the first time since the 2018-19 school year, District students were assessed on the Partnership for Assessment of Readiness for College and Careers (PARCC) or Multi-State Alternate Assessment (MSAA) statewide assessments in the spring of 2022. Of all eligible participants, 94.84 percent of eligible students participated in the English Language Arts (ELA) PARCC exam and 94.48 percent of eligible students participated in the Math PARCC exam. The participation rates for both the MSAA ELA and MSAA math exam were 87.34 percent. These participation rates were similar to rates prior to the pandemic. After the assessment administration, OSSE released all results in September 2022, informing District residents and stakeholders of the academic achievement of DC learners.</p> | <p>Assessment results provide the most-accurate picture of the performance of all District students and education entities. Conversations around programming, supports and other policymaking decisions at the agency are saturated by conversations around data, and since the last assessment administration accurate, holistic information on student performance has been unavailable. The availability of assessment results once again, and the anticipated year-over-year data that the agency will be able to accumulate in subsequent assessment periods, is crucial for the long term operations and planning in the OSSE.</p> | <p>For roughly half of all students eligible to take the exam in the spring of 2022, this was the first time they had ever had to take a standardized assessment. The successful administration of the PARCC and MSAA assessments provides clear, actionable administration for all District residents. For District families, assessment results are an important tool for understanding where their children are academically. For District educators, assessment results are leveraged to inform instruction and personalized instruction for all students. For all District residents, assessment results provide an empirically accurate snapshot of one aspect of the education system, helping them better understand the performance of their schools and students and enabling them to make civically-engaged decisions. For the District government, assessment results are the authoritative source defining the academic status of our students, schools, and local education agencies (LEAs). Having reliable and accurate information related to student performance allows policymakers to make data-informed decisions for the betterment of all students.</p> |

3 2022 OBJECTIVES

| Strategic Objective | Number of Measures | Number of Operations |
|---|--------------------|----------------------|
| High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions. | 4 | 6 |
| 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. | 10 | 4 |
| 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. | 8 | 8 |
| Top notch talent: OSSE will attract, develop, and retain top-notch talent to build a highly effective state education agency that makes a meaningful contribution to DC education. | 0 | 1 |
| Create and maintain a highly efficient, transparent, and responsive District government. | 11 | 2 |

4 2022 OPERATIONS

| Operation Title | Operation Description | Type of Operation |
|--|---|-------------------|
| High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions. | | |
| Key Education Issues | Conduct research and data analysis for key education issues for the District e.g., Student Mobility Report, Equity Reports, evaluations of key programs/projects, next generation assessment results, and fulfillment of additional data requests | Key Project |
| Continuous Improvement | Support accountability and continuous improvement across the District's education landscape. Manage state accountability system. Provide transparency on key education data | Daily Service |
| Technical Assistance and Support to LEAs | Provide technical assistance, oversight, and support to improve performance of low-performing schools and boost college- and career-readiness of students and equitable access to effective educators. | Daily Service |
| Reporting to the US Department of Education | Collect, validate and aggregate data for federal reporting from LEAs. | Key Project |
| Federal Meal Programs | Administer national school breakfast, national school lunch, and child and adult food care programs and federal meal programs designed to provide nutritious meals throughout the day, particularly for low income child and students. | Daily Service |
| Administer Annual State Assessment Program | Successfully administer the assessment portfolio (Partnership for Assessment of Readiness for College and Career (PARCC), National Center and State Collaborative (NCSC), Science, Science Alt, Assessing Comprehension and Communication in English State to State (ACCESS)) providing clear guidance and documentation to LEAs prior to test administration, and realtime triage and comprehensive support to LEAs during test administration. Provide meaningful distribution of results to the public, LEAs, schools, and families. www.osse.dc.gov/parcc | Key Project |
| 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. | | |
| Access to Programs | Support increased access to and participation in programs that promote academic, physical, and emotional health and well-being of students. Activities range from implementation of the Healthy Schools Act programs including school gardens to implementation of the DC State Athletics Association. | Daily Service |
| Student Enrollment | Manage annual student enrollment audit and ongoing student residency verification | Key Project |
| Adult Literacy | Provide adult literacy, occupational literacy, and postsecondary education training to DC residents. Includes coordination with DOES and WIC. | Daily Service |

(continued)

| Operation Title | Operation Description | Type of Operation |
|------------------|---|-------------------|
| Adminster Grants | Administer federal and local grants to LEAs, CBOs, and other organizations on a variety of topics e.g., Elementary and Secondary Education Act (ESEA), Individuals with Disabilities Education Act (IDEA), Perkins, Community Schools, environmental literacy, school gardens, McKinneyVento. | Daily Service |

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.

| | | |
|--|---|---------------|
| Re-Engagement | Provide a fair and equitable alternative dispute resolution process. Oversee the DC Re-Engagement Center and share learnings from its operations with other city agencies and nonprofits engaged in related work with youth. | Daily Service |
| Alternative Dispute Resolution Process | Provide a fair and equitable alternative dispute resolution process. | Daily Service |
| Operate Schools Technology Fund | Distribute small grants to LEAs to support technology in schools. | Key Project |
| Child Care Facilities | License child care facilities and administer child care subsidies. Promote accountability and excellence; hold system accountable for results; provide high-quality, safe, and healthy early care and education opportunities for children. | Daily Service |
| Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs | Administer DCTAG and Mayor's Scholars Programs to support college access for DC high school seniors. | Key Project |
| Professional Development | Provide professional development to educators on a variety of topics that is high quality and responsive to the needs of LEAs. | Daily Service |
| Summer Food Service Program | Oversee the Summer Food Service Program: federal meal program operated during summer months when school is out and ensures youth have access to nutritious meals all year round. | Key Project |
| Individuals with Disabilities Education Act | Provide oversight and support to LEAs with implementation of the Individuals with Disabilities Education Act. Ensure that children with qualifying developmental disabilities access and receive timely and high-quality services. | Daily Service |

Top notch talent: OSSE will attract, develop, and retain top-notch talent to build a highly effective state education agency that makes a meaningful contribution to DC education.

| | | |
|--|--|---------------|
| Recruitment, Professional Development, Progressive Discipline, Compliance, and Leave and Payroll for OSSE and OSSE DOT employees | Quality design and effective implementation of Recruitment, Professional Development, Progressive Discipline, Compliance, and Leave and Payroll for OSSE and OSSE DOT employees. | Daily Service |
|--|--|---------------|

Create and maintain a highly efficient, transparent, and responsive District government.

| | | |
|---|---|---------------|
| Transparent and Responsive Communications | Maintain transparent and responsive communications system to improve public outreach, inform the public and internal stakeholders about OSSE services, and provide access to critical data. osse.dc.gov learndc.org results.osse.dc.gov mcff.osse.dc.gov | Daily Service |
|---|---|---------------|

(continued)

| Operation Title | Operation Description | Type of Operation |
|-------------------------|--|-------------------|
| Implement Policy Agenda | Implement policy agenda, including coordinating with program offices to draft regulations and required reports. OSSE engages with LEAs and the public regarding proposed regulations through outreach and discussion with major stakeholder groups through means such as working groups, meetings, and public hearings. In addition, OSSE informs LEAs of new or updated regulations or policies through existing partner lists and coalitions or consortia, as well as through OSSE's weekly newsletter, the LEA Look Forward. OSSE provides a formal public comment period for proposed regulations (generally 30 days). | Daily Service |

5 2022 STRATEGIC INITIATIVES

In FY 2022, Office of the State Superintendent of Education had 6 Strategic Initiatives and completed 16.67%.

| Title | Description | Completion to Date | Update | Explanation for Incomplete Initiative |
|---|---|--------------------|---|--|
| Increase postsecondary enrollment and retention | Increase access to postsecondary enrollment opportunities through direct financial support and coaching via the DC Futures Program and expanded dual enrollment for high school students. | 25-49% | FY22 is the first of 3 years of work on DC Futures and College Rising. Both began implementation, and ~66% of the program timeline remains. College Rising exceeded its Year 1 (three-year) target, and DC Futures had 304 pilot participants, a starting point to the 1500 participant FY23 target, the first fiscal year of full program implementation. The program has over 1,000 participants enrolled in the fall 2022 semester prior to the end of FY22. | As with most ARP-funded initiatives, this initiative is over a three year timeline. FY22 is the first of three years of work on DC Futures and College Rising. |
| Increase Work-Based Learning Experiences | Increase opportunities for critical work-based learning experiences through school-year internships for 12th grade students, expansion of work-based learning experiences in middle school, and the launch of an Advanced Technical Center, which will serve as a regional hub of CTE programming and innovation. | 25-49% | All three initiative components launched successfully in FY22 (Note: work based learning funding provided to local education agencies is a 4th component, and is not included in the current initiative description). There are two remaining fiscal years in the program timeline. | This is year one of a three year initiative, as is the case with most ARP-related programs. |

| | | | | |
|--|--|----------|---|---|
| Stabilizing and Strengthening the Early Childhood Sector & Labor Force | Maintain and increase access to quality childcare for District children and families through expanded financial support via the child care subsidy program, PKEEP program, Access to Quality grant, and Back to Work grant, and continued guidance, and technical assistance to maintain the supply of high-quality seats and quality early childhood educators. | 50-74% | All of the activities included in this initiative are intended to cover a multi-year period, starting in 2022 and running through 2023 or 2024. To date, OSSE has awarded grants to 4 intermediaries to administer the Childcare Stabilization Grants; 429 facilitates have completed the grant intake processes; \$19.8 million in funds have been disbursed and remaining funds will be disbursed by the end of December 2022. OSSE has awarded two grants to an Intermediary, the Low Income Investment Fund, to administer the Access to Quality and Back to Work Child Care grant programs; LIIF has launched the application process for child development facilities; is currently reviewing applications, and will select grantees in FY23 and distribute funds through FY24 (as planned). OSSE has awarded three grants to intermediary organizations to operate the DC LEAD and CDA scholarship programs. The intermediary for the DC LEAD program has launched the application for the DC LEAD program and has received 614 scholarship applications and 1,066 incentive applications, and transitioned 92 former TEACH scholars to DC LEAD. These results created a high degree of confidence that DC LEAD and OSSE-funded CDA programs will meet or exceed targets for scholarships and incentives administered. All activities are on track to complete in the planned timeframe. | All of the activities included in this initiative are intended to cover a multi-year period, starting in 2022 and running through 2023 or 2024. All activities are on track to complete in the planned timeframe. |
| High-Impact Tutoring (HIT) for COVID Recovery | OSSE will design and launch a coordinated District-wide approach to HIT to support targeted student populations to overcome the effects of interrupted instruction. | Complete | OSSE successfully designed and launched a District-wide approach for expanding access to high-impact tutoring that targets schools with student populations that are 50% or more identified as at-risk. This initiative included launching an initial grant to scale the reach of high-quality tutoring providers for SY21-22 and then the distribution of nearly \$20 million in a multi-year grant. | |

| | | | | |
|-------------------------------|---|--------|--|---|
| Data Vision & Accountability | Continue our work to transform the OSSE data experience by simplifying and expanding access to key education data internally and externally, including improving our Accountability system and fulfilling the commitments made for the system under ESSA. | 50-74% | OSSE continues to deliver on its multi-year capital investment to enhance our data systems. We have completed the initial launch of our new data ingestion tool and have continued to use our internal self-service portal with access to various data. Additionally, we have concluded some critical Business Process Reengineering projects and are continuing to make progress on others. | This is a multi-year initiative. |
| Diversity, Equity & Inclusion | Develop and launch a clear vision for the values of diversity, equity, and inclusion show up at OSSE and inform our culture, policies, systems, and work for students and families. | 75-99% | This is an ongoing initiative which is informed by several internal and external decisions makers and bodies. The vision is drafted, with several iterations done, and few remaining. The next major step is to communicate and align people resources to execute the vision. | This is an ongoing initiative which is informed by several internal and external decisions makers and bodies. The vision is drafted, with several iterations done, and few remaining. The next major step is to communicate and align people resources to execute the vision. |

6 2022 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|--|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|-----------------|-------------------|---|
| High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (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 | Up is Better | 78.1% | 78.4% | 85% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 72% | Unmet | Because of the pandemic and the changing of several processes, requests and issues stayed open, taking longer to solve. |
| Percent of all students graduating from high school in four years | Up is Better | 68% | 71% | 72.6% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data | | |
| Percent of all students at college and career ready level in reading on statewide assessment | Up is Better | Not Available | Not Available | 43.2% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 31% | Unmet | The FY22 target was created prior to the COVID-19 pandemic, and is not consistent with the updated ESSER amendment targets which were approved by the State Board of Education in the summer of 2022. The reduction in reading score proficiency is consistent with reductions seen nationwide due to the lingering effects of remote instruction brought on by the COVID-19 pandemic that began in earnest in March of 2020. |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|--|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|-------------------|-------------------|--|
| Percent of all students at college and career ready level in mathematics on statewide assessment | Up is Better | Not Available | Not Available | 40.1% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 19% | Unmet | The FY22 target was created prior to the COVID-19 pandemic, and is not consistent with the updated ESSER amendment targets which were approved by the State Board of Education in the summer of 2022. The reduction in math score proficiency is consistent with reductions seen nationwide due to the lingering effects of remote instruction brought on by the COVID-19 pandemic that began in earnest in March of 2020. |
| 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. | | | | | | | | | | | |
| Percent of DC public and public charter school students completing a post-secondary degree within six years of college enrollment | Up is Better | 32.7% | 22% | 36% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data | | |
| Percent of residents enrolled in an adult and family education program who complete at least one functioning level | Up is Better | 41.8% | 55.6% | 45% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data | | |
| Percent of childhood and development programs that meet "Quality" and "High-Quality" designations | Up is Better | 41.2% | Not Available | 50% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | No data available | | |
| Percent of low-performing schools that show overall growth in academic achievement | Up is Better | Not Available | Not Available | - | Annual Measure | Annual Measure | Annual Measure | Annual Measure | No data available | - | |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|--|----------------|-------------|---------------|----------------|----------------|----------------|----------------|----------------|-------------------|-------------------|--|
| Total number of childhood development programs meeting "Quality" and "High-Quality" designations | Up is Better | 89 | Not Available | 100 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | No data available | | |
| Number of students receiving HIT in OSSE-funded programs. | Up is Better | New in 2022 | New in 2022 | 2200 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 2109 | - | We reached 96% of our target number of students served. Several of our grantees experienced operational challenges in launching their tutoring programming in January-February 2022. Because of this, some grantees were not able to serve the maximum number of projected students. |
| Percentage of target schools engaging with OSSE on HIT. | Up is Better | New in 2022 | New in 2022 | 39.7% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 67.11% | - | |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|---|----------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|---------|-------------------|---|
| Number of DC residents receiving postsecondary support by DC Futures. | Up is Better | New in 2022 | New in 2022 | 1500 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 1248 | - | The target set prior to the start of FY22 was set without the full implementation rollout in mind. In FY22, the DC Futures program was not fully implemented until the fall 2022 school semester. In the spring of 2022, the program was a pilot. For the pilot period, applicants completed the application between Oct. 6, 2021 and Jan. 7, 2022, and if awarded, scholarship funds and support are provided in spring and/or summer 2022 semesters. In the pilot, far fewer than 1,500 residents were enrolled by design. For the 2022-23 period, applicants completed the application between Feb. 1 and Aug. 19, 2022 [with an extension to Aug. 26, 2022], and if awarded, scholarship funds and support are provided in fall 2022 and spring and/or summer 2023 semesters. The final count reported in FY22 represents the full, unduplicated number of approved applicants. |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|--|----------------|---------------|---------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| Number of new dual enrollment seats filled by high school students through the College Rising Initiative. | Up is Better | New in 2022 | New in 2022 | 250 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 251 | - | |
| Number of students placed in an internship through OSSE's CTE Advanced Internship Program. | Up is Better | New in 2022 | New in 2022 | 200 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 110 | - | The Advanced Internship Program Pilot from Feb. 7, 2022 to May 27, 2022. This metric is intended to be fall, spring, summer, but this FY only included the pilot (spring and summer). |
| 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. | | | | | | | | | | | |
| Number of A-133 audit findings | Down is Better | 0 | Not Available | 3 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | No data available | | |
| Average number of days taken to complete reviews of educator licensure applications | Down is Better | 20.5 | 33.8 | 30 | 32 | 18 | 25 | 30 | 26.3 | Met | |
| Percent of IEPs reviewed that comply with secondary transition requirements | Up is Better | Not Available | 65% | 70% | No data available | No data available | No data available | No data available | 65% | Nearly Met | In the second and third quarters of the FFY, OSSE continued to see the impacts of the public emergency on the ability of LEAs to conduct transition planning. Namely, LEAs continue to process special education backlogs in student evaluation and services as a result of the pandemic. These impacts included access to students, availability of secondary transition activities, and technical assistance delivery. |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|---|----------------|---------|---------|----------------|----------------|----------------|----------------|----------------|-----------------|-------------------|--------------------------|
| Average response time for complaints filed against early child care facilities | Down is Better | 48 | 48 | 48 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 48 | Met | |
| Percent of timely Individuals with Disabilities Act (IDEA) due process hearings | Up is Better | 98.9% | 95% | 97% | 100% | 100% | 92.9% | 100% | 98.2% | Met | |
| Percent of grant funds reimbursed within 30 days of receipt | Up is Better | 94.8% | 97.8% | 92% | 98.5% | 94.9% | 96.7% | 91.7% | 95.5% | Met | |
| Percent of eligible infants and toddlers under IDEA Part C (birth-3) for whom an evaluation and assessment and an initial IFSP meeting were conducted within required time period | Up is Better | 98% | 97.8% | 100% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data | | |
| Percent of timely completion of state complaint investigations | Up is Better | 100% | 100% | 100% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100% | Met | |

Workload Measures

| Measure | FY 2020 | FY 2021 | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 |
|--|---------------|---------------|----------------|----------------|----------------|----------------|-------------------|
| Federal Meal Programs | | | | | | | |
| Total number of meals served for the Child and Adult Care Food Program (CACFP) | 2,603,986 | 2,271,279 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data |
| Ratio of free and reduced price breakfast meals per 100 school lunches served | 68.4 | Not Available | Annual Measure | Annual Measure | Annual Measure | Annual Measure | No data available |
| Adult Literacy | | | | | | | |
| Number of residents who enroll in an Adult and Family Education funded program | 809 | 1086 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data |
| Number of adults who receive a State Diploma (inclusive of National External Diploma Program or General Education Development) | 161 | 181 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 175 |
| Student Enrollment | | | | | | | |
| Number of PK-12 students in public and public charter schools | 94,555 | 93,832 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 93,934 |
| Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs | | | | | | | |
| Percent of high school seniors completing a DC TAG application | 40.6% | 43.7% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 30.96% |
| Child Care Facilities | | | | | | | |
| Number of children subsidized by child development programs | Not Available | 9207 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data |
| Number of infant/toddlers receiving IDEA Part C early intervention services | Not Available | 989 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data |
| Number of affordable infant and toddler slots at child development centers | 11,048 | 22,476 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 11,853 |
| Individuals with Disabilities Education Act | | | | | | | |
| Number of students with Individualized Education Programs (IEPs) | 14,149 | 14,158 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 13,643 |
| Amount of Medicaid reimbursement collected | \$7,001,646 | \$1,752,461.4 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data |
| Re-Engagement | | | | | | | |
| Number of disconnected youth that were re-enrolled in an educational program through the reengagement center | 79 | 71 | 10 | 29 | 8 | 12 | 59 |

Workload Measures (continued)

| Measure | FY 2020 | FY 2021 | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 |
|---|---------|-----------|----------------|----------------|----------------|----------------|-----------------|
| Summer Food Service Program | | | | | | | |
| Total number of summer meals served through the entire summer | 742,380 | 1,400,064 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data |



SPECIAL EDUCATION TRANSPORTATION

FY 2022 PERFORMANCE AND ACCOUNTABILITY REPORT

JANUARY 15, 2023

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1 SPECIAL EDUCATION TRANSPORTATION

Mission: The mission of the Division of Student Transportation is to provide safe, reliable, and efficient transportation services that positively support learning opportunities for eligible students from the District of Columbia. The agency's work is designed to achieve four main objectives: Safety, Efficiency, Reliability, and Customer Focus.

Services: Special Education Transportation is a Division within the Office of the State Superintendent of Education

2 2022 ACCOMPLISHMENTS

| Accomplishment | Impact on Agency | Impact on Residents |
|--|--|--|
| In support of the Clean Energy DC Act, OSSE submitted an application for EPA reimbursement for 25 electric buses and charging infrastructure which will make up the pilot for electrification. The expected award of \$7.6 million is October 2022. | This accomplishment will impact the agency by increasing transportation/ fleet efficiency. | This accomplishment will support the District's Clean Energy Act which mandates that 100% replacement of public and school buses to electric public buses upon end of their useful life beginning in 2021. |
| OSSE DOT increased its focus and outreach to improve staffing levels for bus drivers and bus attendants. OSSE DOT offered a one-time payment of \$3,000 to new school bus drivers after successful completion of 90 days of employment. OSSE DOT participated in the District's hiring fair to target school bus drivers and attendants. Additionally, OSSE DOT enhanced its marketing and outreach efforts by creating recruitment flyers and videos highlighting the benefits of working at OSSE DOT and application instructions. OSSE DOT also enhanced incentives such as reissuing the retirement incentive and increasing the Back to School incentive from \$1,000 to \$2,500 for drivers and attendants who fulfill all attendance requirements from the beginning of the school year to December 2022. | This accomplishment encourages staff retention to maintain operations for students and families. | This accomplishment promotes jobs for residents and helps to maintain operations for students and families. |
| OSSE DOT held its first Community and Family Engagement Event at the Woody Ward Recreation Center (Ward 7), where dozens of members of the community learned more about OSSE DOT services through guided bus tours and information booths. OSSE DOT participated in a total of 26 community events throughout the District in FY22. | This accomplishment aligns with OSSE's core value of partnership. By conducting community outreach, OSSE DOT can better understand the needs and perspectives of stakeholders, and work in partnership with many others to support DC students and families. | OSSE DOT focused on ensuring school staff and parents, specifically in Wards 7 and 8, are well informed of special education transportation services. |

3 2022 OBJECTIVES

| Strategic Objective | Number of Measures | Number of Operations |
|--|--------------------|----------------------|
| Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. | 1 | 1 |
| Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. | 1 | 1 |
| Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. | 3 | 1 |
| Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. | 1 | 1 |
| Create and maintain a highly efficient, transparent, and responsive District government. | 11 | 0 |

4 2022 OPERATIONS

| Operation Title | Operation Description | Type of Operation |
|---|---|-------------------|
| Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. | | |
| Coordinate and execute strategic internal and external communications | Coordinate and expand communication to OSSE-DOT staff, other OSSE departments, schools/ LEAs, and students and families who use student transportation through efforts led by OSSE-DOT Office of Customer Engagement. | Daily Service |
| Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. | | |
| Enhance bus safety by focusing on staff training and improving operations | Ensure DOT compliance with federal and state regulations pertaining to motor vehicle operations, student accommodations, specialized equipment and professional development. | Daily Service |
| Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. | | |
| Provide coordination and oversight of fleet and terminals/ facilities | Coordinate maintenance for all fleet vehicles ensuring they are reliable for transportation. Enhance bus operations in order to improve on time arrival at school. | Daily Service |
| Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. | | |
| Internal management to improve external services | Monitor and track operations in order to improve services as well as support student transportation in the most cost effective manner. | Daily Service |

5 2022 STRATEGIC INITIATIVES

In FY 2022, Special Education Transportation had 6 Strategic Initiatives and completed 16.67%.

| Title | Description | Completion to Date | Update | Explanation for Incomplete Initiative |
|--------------------------------------|---|--------------------|--|---|
| Targeted Outreach and Re-recruitment | OSSE DOT will participate in ward specific outreach events to ensure school staff and parents, specifically in Wards 7 and 8, are well informed of special education transportation services. OSSE DOT will participate in two to three outreach efforts in Wards 7 and 8 per month throughout the school year (recruitment, events, school visits). | Complete | In Q4, OSSE DOT conducted six outreach efforts. Specifically, OSSE DOT participated in the "Resources to the Block" pop up event series established by Councilmember Trayon White in July and August 2022. This initiative amongst sister agencies, brought District resources directly to neighborhoods in Wards 7 and 8. OSSE DOT participated in the initiative providing parents and families with information on student transportation. OSSE DOT also participated in a Back to School event at Barry Farms Recreation Center on August 20th. OSSE DOT participated in a total of 26 community events in FY22. | |
| Internal and External Cameras | OSSE DOT will enhance student safety by utilizing internal and external cameras on school buses. In collaboration with the Deputy Mayor for Operations and Infrastructure, District Department of Transportation, Department of Motor Vehicles, the Mayor's office and the Office of the City Administrator, OSSE DOT will begin a phased rollout for full deployment of the Stop Arm Camera Project. The Stop Arm Project will allow OSSE DOT to place stop arm cameras on its buses and to issue citations for violators. OSSE DOT will also begin utilizing internal cameras on newly purchased vehicles to monitor staff and student safety on the bus and to aid in the investigation of school bus incidents/accidents. | 0-24% | In Q4, OSSE DOT continued to conduct weekly progress meetings with DDOT related to the stop arm program. OSSE DOT updated its MOA based on necessary revisions and resubmitted to DDOT. DDOT republished the automated traffic enforcement RFP to include stop arm cameras. | DDOT is still going through the RFP process to select vendors for the automated traffic enforcement program (which includes the stop arm project). Based on anticipated City Council Bill, the stop arm project will be a part of a larger initiative over the course of the next four years. |

| | | | | |
|-----------------------------------|---|--------|--|---|
| Student Ridership Tracking System | OSSE DOT will deploy a more reliable, efficient and user-friendly Student Ridership Tracking System and GPS which will better meet the needs of operations in a phased rollout. This new system will enhance routing and reporting for all stops in a bus journey (arriving/ departing homes, schools, terminals), while easing the existing burden of utilizing multiple systems. The new system will also include a parent tracking feature which will allow parents to track the bus while his/her student(s) are onboard. | 50-74% | The Student Ridership Tracking System and GPS initiative is undergoing a process and implementation review due to issues discovered after the initial system release. | The student ridership tracking initiative was put on hold due to issues with the new routing system that have prevented further movement on this project. |
| W Street School Bus Terminal | OSSE DOT, in collaboration with the DGS, will complete the construction and open the new W Street school bus terminal (1601 W Street NE) in July 2022. The new terminal will encompass an on-site maintenance and repair facility and will replace the New York Avenue terminal location. | 0-24% | In Q4, the site work at W Street was completed and the contractor began pouring the footings. The grandfathered wall was shored up and underpinning was completed. | DGS and the contractor ran into several construction delays to include site work preparation and the shipment of materials. |
| Southwest School Bus Terminal | OSSE DOT, in collaboration with DGS, will develop and finalize the architectural plans for the new Southwest school bus terminal. The new bus terminal will be a part of the District's plan to improve the efficiency of the city's largest fleet programs (FEMS, MPD and OSSE DOT) located in the Southwest corridor. | 75-99% | In Q4, the architectural plans for the new Southwest school bus terminal were submitted for final review and approval by DCRA. The new bus terminal will be a part of the District's plan to improve the efficiency of the city's largest fleet programs (FEMS, MPD and OSSE DOT) located in the Southwest corridor. | OSSE DOT is awaiting final sign off from DCRA. |

| | | | | |
|--------------------------|---|--------|---|--|
| Electrification of Buses | <p>In conjunction with the W Street terminal opening, which will have the infrastructure to support electric buses, OSSE DOT will develop a solicitation to purchase its first series of electric buses. The first series of purchased electric buses will be used to pilot the efficiency of the vehicles to support student transportation needs.</p> | 50-74% | <p>In support of the Clean Energy DC Act, OSSE submitted an application for the Clean School Bus Rebate Program in August 2022, offered by the US Environmental Protection Agency (EPA). Through the Bipartisan Infrastructure Law, the EPA is managing a Clean School Bus Program which provides \$5 billion over the next five years to replace existing school buses with zero-emission and low emission models throughout the country. OSSE is expected to be awarded \$7.6M in October 2022 to purchase up to 25 electric buses and charging infrastructure. OSSE has also been a part of an interagency working group comprised of OSSE, DMOI, DME, DOEE, and DGS; the working group has partnered with the World Resource Institute, a non-profit organization supporting multiple jurisdictions throughout the country with accelerating transition to electric school fleet. These efforts demonstrate OSSE's goals to make progress towards a more environmentally friendly bus fleet. OSSE's initial plan was to procure 10 pilot electric fleet but with EPA's Clean School Bus Rebate Program, the agency increased its size of the pilot to 25 buses and will now capitalize on new federal funding for the expansion of electric school buses.</p> | <p>OSSE determined that it would expand its pilot from ten to 25 buses utilizing federal grant funding. The money allocated for the original ten bus pilot will now be used to support infrastructure.</p> |
|--------------------------|---|--------|---|--|

6 2022 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|---|----------------|---------|---------|----------------|------------|------------|------------|-----------------|-----------------|-------------------|--|
| Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. | | | | | | | | | | | |
| Average percent of calls answered | Up is Better | 85.8% | 83.1% | 92% | 77.7% | 83.1% | 83% | 65.7% | 76.7% | Unmet | OSSE DOT saw an increase in call volume in Q4 due to the start of school. To mitigate the number of calls negative variances, OSSE DOT's Customer Engagement team has focused on: offering overtime to staff for the first six weeks of school, backfilling vacated positions, hiring temporary staff to assist with the influx of start of school inquiries, and conducting annual refresher training and ongoing reinforcement with staff to ensure First Call Resolution. |
| Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. | | | | | | | | | | | |
| Average preventable accidents per 100,000 miles | Down is Better | 1.6 | 1.4 | 1 | 2 | 2.7 | 1.2 | Waiting on Data | Waiting on Data | | |
| Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. | | | | | | | | | | | |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|---|----------------|-------------|---------|----------------|------------|------------|------------|------------|---------|-------------------|--|
| Average percent on-time arrival at school AM (20 minute window) | Up is Better | 91.5% | 86.6% | 94% | 83.7% | 89.3% | 92.2% | 87.4% | 88.2% | Nearly Met | OSSE DOT continues to face staffing challenges as a result of the nationwide shortage for bus drivers which contribute to on-time performance. Subsequently, OSSE DOT is aggressively working to recruit staff to support student routes and has engaged vendors to provide support. OSSE DOT anticipates improving on time arrivals as the school year progresses. |
| Daily percent of Bus Attendants available (Includes the need for 1:1 aides) | Up is Better | New in 2021 | 5% | 10% | -27% | -28% | -23% | -2% | -20% | Unmet | There continues to be an increased need for 1:1 aide accommodations required by a student's IEP. Subsequently, OSSE DOT is aggressively working to recruit and retain staff to support student routes. OSSE DOT also enhanced incentives such as reissuing the retirement incentive and increasing the Back to School incentive from \$1,000 to \$2,500 for drivers and attendants who fulfill all attendance requirements from the beginning of the school year to December 2022. |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|---|----------------|-------------|---------|----------------|------------|------------|------------|------------|---------|-------------------|--|
| Daily percent of daily Bus Drivers available | Up is Better | New in 2021 | 59% | 10% | -9% | -6% | -8% | 11% | -3% | Unmet | OSSE DOT continues to face staffing challenges as a result of the nationwide shortage for bus drivers. Subsequently, OSSE DOT is aggressively working to recruit and retain staff to support student routes. OSSE DOT also enhanced incentives such as reissuing the retirement incentive and increasing the Back to School incentive from \$1,000 to \$2,500 for drivers and attendants who fulfill all attendance requirements from the beginning of the school year to December 2022. |
| Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. | | | | | | | | | | | |
| Average variable cost per route (fuel, maintenance, overtime) | Down is Better | 1715 | 1571.24 | 1700 | \$1402 | \$1557 | \$1597.67 | \$1541.46 | \$1524 | Met | |

Workload Measures

| Measure | FY 2020 | FY 2021 | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 |
|---|---------|---------|----------------|----------------|----------------|----------------|---------|
| Coordinate and execute strategic internal and external communications | | | | | | | |
| Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program | 106 | 39 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 75 |
| Number of schools supported | 119.3 | 237 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 237 |
| Number of students receiving school bus transportation | 1729.5 | 3394 | 3421 | 3520 | 3566 | 3381 | 3472 |
| Enhance bus safety by focusing on staff training and improving operations | | | | | | | |
| Number of bus drivers and attendants | 1208 | 1230 | 1167 | 1181 | 1190 | 1198 | 1184 |
| Number of training offered for bus drivers and attendants | 46.5 | 100 | 43 | 49 | 49 | 46 | 187 |
| Provide coordination and oversight of fleet and terminals/ facilities | | | | | | | |
| Number of buses in service | 94.2% | 95.8% | 94.8% | 92.2% | 86.8% | 80.8% | 88.5% |
| Number of school bus breakdowns | 137 | 92 | 39 | 27 | 72 | 45 | 183 |



DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD

FY 2022 PERFORMANCE AND ACCOUNTABILITY REPORT

JANUARY 15, 2023

CONTENTS

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1 DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD

Mission: The D.C. Public Charter School Board's (PCSB) mission is to provide quality public school options for DC students, families, and communities by conducting a comprehensive application review process, providing effective oversight of and meaningful support to DC public charter schools, and by actively engaging key stakeholders.

Services: The PCSB carries out four key functions. 1) ensure that only the highest quality organizations are approved to open charter schools which is accomplished through our comprehensive application review process, 2) make effective oversight decisions in the interest of students and hold charter schools to high standards with respect to results, 3) provide clear feedback to charter schools and maintain a system of rewards and consequences to manage progress towards desired outcomes, 4) actively engage key stakeholders to ensure transparency and accountability through an exchange process that facilitates the sharing of critical information and feedback regarding community impact and preferences.

2 2022 ACCOMPLISHMENTS

| Accomplishment | Impact on Agency | Impact on Residents |
|--|---|--|
| DC PCSB facilitated a district wide needs assessment to identify gaps to inform new school and expansion planning. | Our charter applications process can now be more aligned with citywide needs. | The results of the survey inform our decision making as it relates to our charter application process and our approach to new schools and expansion requests. |
| DC PCSB completed the first year of our strategic roadmap. | DC PCSB has a clear north star for our work, and can continue to deliver on our mission and vision effectively. | Through our strategic plan we remain accountable to the district for delivering on our mission to make sure DC public charter schools are environments where all students, especially those historically marginalized, thrive. |

3 2022 OBJECTIVES

| Strategic Objective | Number of Measures | Number of Operations |
|--|--------------------|----------------------|
| Pilot a new school accountability framework to improve school quality | 9 | 1 |
| Conduct annual needs assessments to identify gaps to inform new school and expansion planning, and shift the charter application process to align with citywide need | 3 | 1 |
| Review and revise school oversight policies and processes to ensure consistency with the mission, vision, and race, equity, diversity, and inclusion commitments | 3 | 1 |
| Improve public charter school fiscal and compliance oversight by strengthening governance and school management organization oversight | 2 | 1 |
| Develop processes to authentically engage stakeholders to increase community engagement and parent education | 4 | 1 |
| Cultivate relationships with DC agencies and other organizations to improve supports and outcomes for DC students | 2 | 1 |

4 2022 OPERATIONS

| Operation Title | Operation Description | Type of Operation |
|---|--|-------------------|
| Pilot a new school accountability framework to improve school quality | | |
| Pilot a new school accountability framework to improve school quality | Conduct an analysis of the impact of revisions to the accountability framework on LEA progress towards goals; host and facilitate discussions with stakeholders on proposed changes. | Daily Service |
| Conduct annual needs assessments to identify gaps to inform new school and expansion planning, and shift the charter application process to align with citywide need | | |
| Conduct annual needs assessments to identify gaps to inform new school and expansion planning, and shift the charter application process to align with citywide need | Manage annual enrollment audit, projections, and certification processes for LEAs; review common lottery data to determine demand trends | Daily Service |
| Review and revise school oversight policies and processes to ensure consistency with the mission, vision, and race, equity, diversity, and inclusion commitments | | |
| Review and revise school oversight policies and processes to ensure consistency with the mission, vision, and race, equity, diversity, and inclusion commitments | Conduct five and ten year reviews and 15 year renewals for schools approaching milestones to determine progress towards student goals | Daily Service |
| Improve public charter school fiscal and compliance oversight by strengthening governance and school management organization oversight | | |
| Improve public charter school fiscal and compliance oversight by strengthening governance and school management organization oversight | Manage collection and review of all financial and compliance data and document submissions throughout the school year | Daily Service |
| Develop processes to authentically engage stakeholders to increase community engagement and parent education | | |
| Develop processes to authentically engage stakeholders to increase community engagement and parent education | Host monthly board meetings, allowing for public comment; maintain online platforms to allow for public engagement | Daily Service |
| Cultivate relationships with DC agencies and other organizations to improve supports and outcomes for DC students | | |
| Cultivate relationships with DC agencies and other organizations to improve supports and outcomes for DC students | Coordinate with various DC government agencies to ensure charter schools and students have access to all city services and supports | Daily Service |

5 2022 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

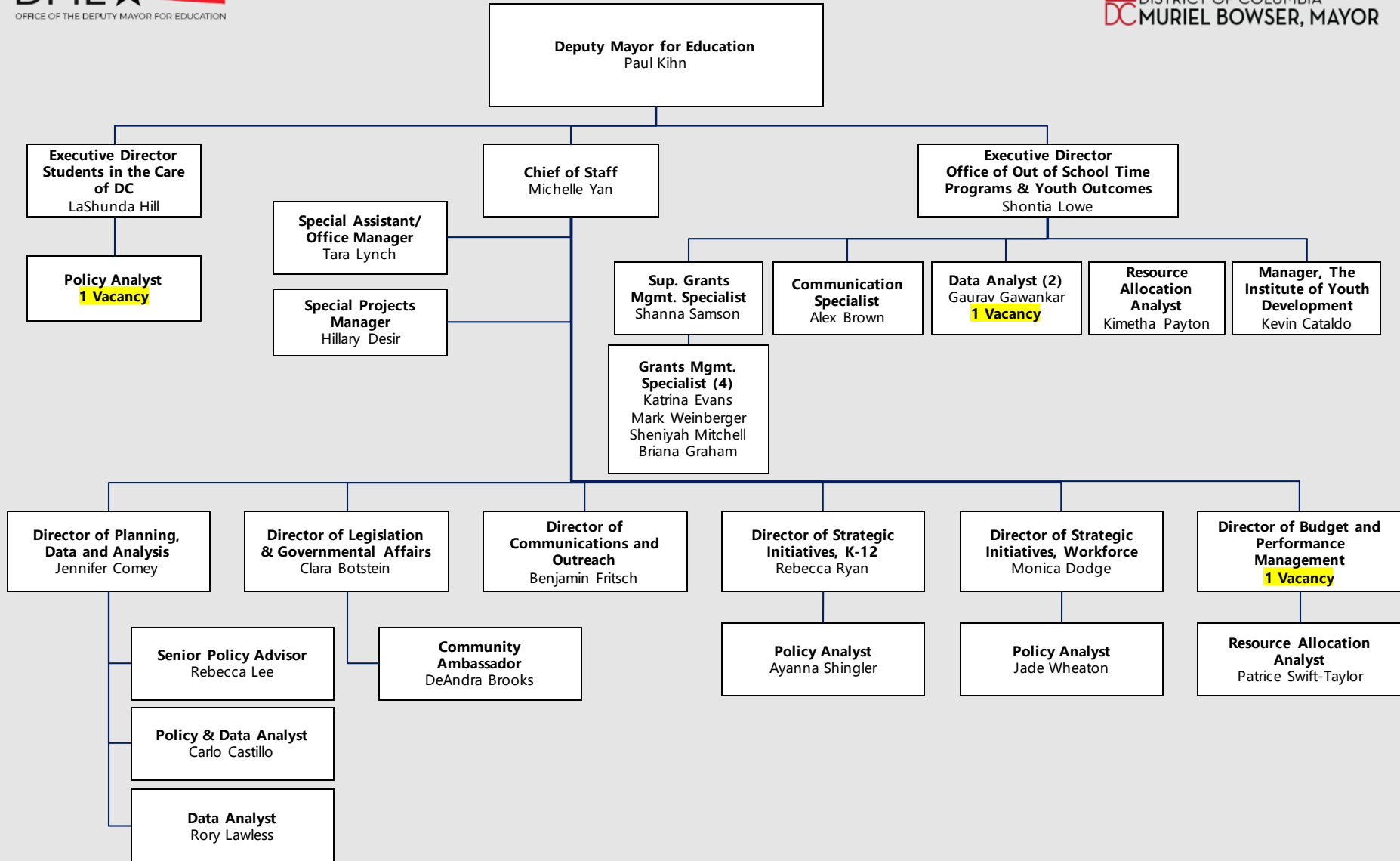
| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|--|----------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|---------|-------------------|--|
| Pilot a new school accountability framework to improve school quality | | | | | | | | | | | |
| Develop consistent goals guidance based on the measures included in the Pilot Accountability Framework technical guide (6/30/22) | Neutral | New in 2022 | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 25% | - | We realized the team had to pivot into developing the goals requirements policy before establishing goals guidance. This will be completed in FY2023 |
| Develop new Accountability Framework Technical Guide for pilot year | Neutral | New in 2022 | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100% | - | |
| Conduct annual needs assessments to identify gaps to inform new school and expansion planning, and shift the charter application process to align with citywide need | | | | | | | | | | | |
| Revise the charter amendment application subsections to align with the mission, vision, REDI commitment, and Amendment Petition Policy. (Periodically revisit and revise the subsections to ensure alignment as needed.) | Neutral | New in 2022 | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 95% | - | |
| Revise charter application and grade expansion rubric to align with citywide need and new accountability framework. | Neutral | New in 2022 | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100% | - | |
| Review and revise school oversight policies and processes to ensure consistency with the mission, vision, and race, equity, diversity, and inclusion commitments | | | | | | | | | | | |
| Identify trends, triggers, and categories for review and amendment conditions | Neutral | New in 2022 | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100% | - | |
| Create condition templates by category for use in review and amendment recommendations | Neutral | New in 2022 | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100% | - | |
| Improve public charter school fiscal and compliance oversight by strengthening governance and school management organization oversight | | | | | | | | | | | |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|---|----------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|---------|-------------------|--------------------------|
| Conduct internal assessment of all existing governance/CMO oversight tools and measures and compile a list of what could be used to improve governance/CMO oversight. | Neutral | New in 2022 | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100% | - | |
| Develop processes to authentically engage stakeholders to increase community engagement and parent education | | | | | | | | | | | |
| Develop a community engagement plan that includes improving and reviewing all aspects of the public comment process, ANC Policy, etc | Neutral | New in 2022 | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100% | - | |
| Cultivate relationships with DC agencies and other organizations to improve supports and outcomes for DC students | | | | | | | | | | | |
| Coordinate task force/working group participation and documentation | Neutral | New in 2022 | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100% | - | |

Workload Measures

| Measure | FY 2020 | FY 2021 | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 |
|--|-------------|-------------|----------------|----------------|----------------|----------------|---------|
| Pilot a new school accountability framework to improve school quality | | | | | | | |
| Maintain and increase the visibility of accurate special education compliance and English Learner data, and conduct special populations oversight activities on charter schools to inform high stakes decisions. | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100 |
| Conduct annual needs assessments to identify gaps to inform new school and expansion planning, and shift the charter application process to align with citywide need | | | | | | | |
| Conduct student enrollment analysis at schools approved to open or expand in next year (2023) to assess success of needs-based approach | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100 |
| Review and revise school oversight policies and processes to ensure consistency with the mission, vision, and race, equity, diversity, and inclusion commitments | | | | | | | |
| Implement Amendment Petition Policy | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100 |
| Improve public charter school fiscal and compliance oversight by strengthening governance and school management organization oversight | | | | | | | |
| Complete enrollment projections process | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100 |
| Develop processes to authentically engage stakeholders to increase community engagement and parent education | | | | | | | |
| Increase in # of unique visitors to various social media platforms | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100 |
| Increase in # of avg monthly public comment submissions | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100 |
| Cultivate relationships with DC agencies and other organizations to improve supports and outcomes for DC students | | | | | | | |
| Attend relevant task force meetings and groups | New in 2022 | New in 2022 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100 |



Agency Name

DME

Annual Freedom of Information Act Report for Fiscal Year 2022
October 1, 2021 through September 30, 2022

FOIA Officer Reporting Hillary Desir

PROCESSING OF FOIA REQUESTS

- 1. Number of FOIA requests received during reporting period13
- 2. Number of FOIA requests pending on October 1, 202128
- 3. Number of FOIA requests pending on September 30, 2022.....30
- 4. The average number of days unfilled requests have been pending before each public body as of September 30, 2022173

DISPOSITION OF FOIA REQUESTS

- 5. Number of requests granted, in whole.....1
- 6. Number of requests granted, in part, denied, in part.....0
- 7. Number of requests denied, in whole.....1
- 8. Number of requests withdrawn.....0
- 9. Number of requests referred or forwarded to other public bodies.....5
- 10. Other disposition4

NUMBER OF REQUESTS THAT RELIED UPON EACH FOIA EXEMPTION

- 11. Exemption 1 - D.C. Official Code § 2-534(a)(0).....
- 12. Exemption 2 - D.C. Official Code § 2-534(a)(0).....
- 13. Exemption 3 - D.C. Official Code § 2-534(a)(0)
 - Subcategory (A).....
 - Subcategory (B).....

- Subcategory (C)
- Subcategory (D)
- Subcategory (E)
- Subcategory (F)
- 14. Exemption 4 - D.C. Official Code § 2-534(a)(0)
- 15. Exemption 5 - D.C. Official Code § 2-534(a)(0).....
- 16. Exemption 6 - D.C. Official Code § 2-534(a)(0).....
- Subcategory (A).....
- Subcategory (B).....
- 17. Exemption 7 - D.C. Official Code § 2-534(a)(0).....
- 18. Exemption 8 - D.C. Official Code § 2-534(a)(0).....
- 19. Exemption 9 - D.C. Official Code § 2-534(a)(0).....
- 20. Exemption 10 - D.C. Official Code § 2-534(a)(0).....
- 21. Exemption 11 - D.C. Official Code § 2-534(a)(0).....
- 22. Exemption 12 - D.C. Official Code § 2-534(a)(0).....

TIME-FRAMES FOR PROCESSING FOIA REQUESTS

- 23. Number of FOIA requests processed within 15 days.....2
- 24. Number of FOIA requests processed between 16 and 25 days.....2
- 25. Number of FOIA requests processed in 26 days or more.....7
- 26. Median number of days to process FOIA Requests.....220

RESOURCES ALLOCATED TO PROCESSING FOIA REQUESTS

- 27. Number of staff hours devoted to processing FOIA requests.....156
hours annually
- 28. Total dollar amount expended by public body for processing FOIA requests.....\$ 9,204
annually

FEES FOR PROCESSING FOIA REQUESTS

- 29. Total amount of fees collected by public body.....0

PROSECUTIONS PURSUANT TO SECTION 207(d) OF THE D.C. FOIA

30. Number of employees found guilty of a misdemeanor for arbitrarily or capriciously violating any provision of the District of Columbia Freedom of Information Act 0

QUALITATIVE DESCRIPTION OR SUMMARY STATEMENT

Pursuant to section 208(a)(9) of the D.C. FOIA, provide in the space below or as an attachment, “[a] qualitative description or summary statement, and conclusions drawn from the data regarding compliance [with the provisions of the Act].”

Beginning Summer 2022 new DME staff members were trained on FOIA Xpress and began processing newly submitted back-dated FOIA requests and working to process any old requests. DME is working to become current with and improve compliance rates for new requests going forward.

Office of the Deputy Mayor for Education FY2023

Agency Office of the Deputy Mayor for Education

Agency Code GW0

Fiscal Year 2023

Mission The Office of the Deputy Mayor for Education (ODME) is responsible for developing and implementing the Mayor’s vision for academic excellence and supporting the education-related and workforce-related District Government agencies in creating and maintaining a high quality education continuum from birth to adulthood (from early childhood to K-12 to post-secondary and the workforce). The ODME also houses the Office of Out-of-School Time Grants and Youth Outcomes, the Workforce Investment Council, and the Students in the Care of D.C. Coordinating Committee.

Strategic Objectives

| Objective Number | Strategic Objective |
|------------------|--|
| 1 | Community Engagement and Impact: Engage residents and community partners for input on initiatives, and to ensure quality services are delivered to residents |
| 2 | District-Wide Planning: Plan for and support a high-quality, interconnected education and workforce system. |
| 3 | Strategic Coordination: Build collaboration and coordination among government agencies, non-profit partners, and the private sector |
| 4 | Agency Support: Provide agencies with guidance, support and oversight to achieve agency goals and the Mayor’s city-wide priorities |

Key Performance Indicators (KPIs)

| Measure | Directionality | FY 2020 Actual | FY 2021 Actual | FY 2022 Target | FY 2023 Target |
|---|----------------|----------------|----------------|----------------|----------------|
| 1 - Community Engagement and Impact: Engage residents and community partners for input on initiatives, and to ensure quality services are delivered to residents (1 Measure) | | | | | |
| Percent of public-school students served by publicly funded OST programs | Up is Better | New in 2022 | New in 2022 | New in 2022 | 10% |
| 2 - District-Wide Planning: Plan for and support a high-quality, interconnected education and workforce system. (2 Measures) | | | | | |
| Percent of 4-and-5 STAR schools located in wards 7 and 8 | Up is Better | New in 2022 | New in 2022 | New in 2022 | 14% |
| Rate of chronic absenteeism citywide | Down is Better | 23% | 30.3% | 26% | 26% |
| 3 - Strategic Coordination: Build collaboration and coordination among government agencies, non-profit partners, and the private sector (1 Measure) | | | | | |
| Percent change in student-involved incidents of violence before/after school among safe block participating schools | Down is Better | New in 2022 | New in 2022 | New in 2022 | -3% |
| 4 - Agency Support: Provide agencies with guidance, support and oversight to achieve agency goals and the Mayor’s city-wide priorities (1 Measure) | | | | | |
| Percent of agency recovery investments that are on track to meet goals | Up is Better | New in 2022 | New in 2022 | New in 2022 | 75% |

Operations

| Operations Title | Operations Description | Type of Operations |
|--|------------------------|--------------------|
| 1 - Community Engagement and Impact: Engage residents and community partners for input on initiatives, and to ensure quality services are delivered to residents (3 Activities) | | |

| Operations Title | Operations Description | Type of Operations |
|---|--|--------------------|
| High-Impact Tutoring | Award targeted grants to CBOs to deliver high-impact tutoring to students at school-based locations | Daily Service |
| Youth Scholarship | Award one grant/agreement to an intermediary to deliver a scholarship program to increase access to OST programs. | Daily Service |
| Afterschool and Summer | Award targeted grants to CBOs to deliver high-quality afterschool & summer programs. | Daily Service |
| 2 - District-Wide Planning: Plan for and support a high-quality, interconnected education and workforce system. (3 Activities) | | |
| City-wide Needs Assessment | Identify the gaps and needs regarding needing new schools, targeted investments, or options for using existing space efficiently. | Key Project |
| Data Resources | Publish visualizations and data resources on DCPS and public charter schools. | Daily Service |
| Educational Continuity | Develop recommendations for addressing educational continuity challenges faced by students in District care via a multi-stakeholder/agency policy development process. | Key Project |
| 3 - Strategic Coordination: Build collaboration and coordination among government agencies, non-profit partners, and the private sector (5 Activities) | | |
| Every Day Counts! Attendance Initiatives | Scaling evidence-based attendance strategies in schools utilizing attendance letters and/or technology to reduce chronic absenteeism. | Daily Service |
| Strategic Coordination | Support alignment across work-based learning opportunities for youth and adults in the District through coordination with governmental and non-governmental partners. | Key Project |
| SCDC Coordinating Committee | Launch the Coordinating Committee to improve intra-agency communication, collaboration and problem-solving regarding issues impacting the educational and workforce development outcomes of students in District care. | Key Project |
| OST-DYRS Partnership | Award one grant to a coordinating entity that will create a robust OST experience for youth at the Youth Services Center (YSC). | Daily Service |
| Workforce Agency Alignment | Support alignment across work-based learning opportunities for youth and adults in the District through coordination with governmental and non-governmental partners. | Key Project |
| 4 - Agency Support: Provide agencies with guidance, support and oversight to achieve agency goals and the Mayor's city-wide priorities (1 Activity) | | |
| Workforce Recovery | Support the launch and ongoing roll-out of agency workforce recovery efforts. | Key Project |

Workload Measures (WMs)

| Measure | FY 2020 Actual | FY 2021 Actual |
|--|----------------|----------------|
| 1 - Afterschool and Summer (2 Measures) | | |
| Number of SAYO-Y Surveys distributed to students | Not Available | Not Available |
| Number of CBOs awarded grants | Not Available | Not Available |
| 1 - High-Impact Tutoring (2 Measures) | | |
| # of CBOs awarded grants | Not Available | Not Available |
| Number of SAYO-Y Surveys distributed to students | Not Available | Not Available |
| 1 - Youth Scholarship (1 Measure) | | |

| Measure | FY 2020 Actual | FY 2021 Actual |
|---|----------------|----------------|
| Number of youth scholarships awarded | Not Available | Not Available |
| 2 - Data Resources (1 Measure) | | |
| Number of web views on data resources | Not Available | Not Available |
| 3 - Every Day Counts! Attendance Initiatives (1 Measure) | | |
| Number of chronically absent students contacted through EDC! Attendance Initiatives | Not Available | Not Available |
| 3 - OST-DYRS Partnership (2 Measures) | | |
| Number of students served | Not Available | Not Available |
| Number of CBOs engaged | Not Available | Not Available |

| Fiscal Year | Grant Awarded | Grantee Name | Grant Dollar Amount | Fund Source | Program | Cost Center |
|--------------------|----------------------|--------------------------------|----------------------------|--------------------|----------------|--------------------|
| FY22 | FY22 OST GRANT | A GREATER WASHINGTON INC. | \$154,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | AARP FOUNDATION | \$518,855 | FEDERAL | 2011 | DMHT2 |
| FY22 | FY22 OST GRANT | ACCESS YOUTH, INC. | \$125,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | AFTER-SCHOOL ALL-STARS | \$125,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | AFTER-SCHOOL ALL-STARS | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | AMALA LIVES | \$50,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | AMY JACQUES GARVEY INSTITUTE, | \$25,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | AMY JACQUES GARVEY INSTITUTE, | \$5,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | AMY JACQUES GARVEY INSTITUTE, | \$20,000 | FEDERAL | 2011 | DMSP2 |
| FY22 | FY22 OST GRANT | ANGELS OF HOPE MINISTRIES, INC | \$25,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | ARTS FOR OUR CHILDREN, INC | \$50,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | ASIAN AMERICAN LEADERSHIP | \$150,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | ASIAN AMERICAN LEADERSHIP | \$9,986 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | BEACON HOUSE COMM. MINISTRY | \$218,250 | FEDERAL | 2011 | DMAS1 |
| FY22 | FY22 OST GRANT | BEST KIDS INC. | \$125,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | BETA OMEGA SOCIAL SERVICES INC | \$50,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | BIG BROS./BIG SISTERS | \$125,000 | FEDERAL | 2011 | DMAS1 |
| FY22 | FY22 ESSER GRANTS | BOYS & GIRLS CLUBS OF GREATER | \$125,000 | FEDERAL | 2011 | DMAS1 |
| FY22 | FY22 OST GRANT | BOYS & GIRLS CLUBS OF GREATER | \$150,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | BUSINESSES UNITED IN INVESTING | \$35,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | CAPITAL CITY PCS | \$206,835 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | CAPITAL PARTNERS FOR EDUCATION | \$125,000 | FEDERAL | 2011 | DMAS1 |
| FY22 | FY22 OST GRANT | CAPITOL MOVEMENT INC. | \$25,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | CENTER FOR INSPIRED TEACHING | \$125,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | CENTER FOR NONPROFIT | \$421,320 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | CHILDREN & CHARITY INTERNATION | \$250,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | CHILDREN & CHARITY INTERNATION | \$9,148 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | CHILDRENS ART STUDIO | \$24,500 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | CHILDRENS ART STUDIO | \$9,790 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | CHILDREN'S DEFENSE FUND | \$130,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | CHILDREN'S LEGACY THEATRE INC. | \$25,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | CHILDREN'S LEGACY THEATRE INC. | \$25,000 | FEDERAL | 2011 | DMSP2 |
| FY22 | FY22 OST GRANT | CITY BLOSSOMS, INC. | \$125,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | CITY BLOSSOMS, INC. | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | CITY DANCE ENSEMBLE INC | \$186,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | CITY DANCE ENSEMBLE INC | \$9,458 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | CITY GATE INC | \$92,960 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | CITY GATE INC | \$100,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | CITY KIDS WILDERNESS PROJECT | \$250,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | CITY KIDS WILDERNESS PROJECT | \$3,780 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | COLLABORATIVE SOLUTIONS F | \$60,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | COLLABORATIVE SOLUTIONS F | \$882,728 | FEDERAL | 2011 | ARPC3 |
| FY22 | FY22 OST GRANT | COLLEGE TRACK | \$120,000 | FEDERAL | 2011 | ARPC2 |

| Fiscal Year | Grant Awarded | Grantee Name | Grant Dollar Amount | Fund Source | Program | Cost Center |
|--------------------|----------------------|--------------------------------|----------------------------|--------------------|----------------|--------------------|
| FY22 | FY22 OST GRANT | COLLEGE TRIBE | \$100,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | COMMON GOOD CITY FARM | \$110,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | COMMUNITY SERVICES FOUNDATION | \$110,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | CRITICAL EXPOSURE | \$75,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | DANCE INSTITUTE OF WASHINGTON | \$200,620 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | DANCE INSTITUTE OF WASHINGTON | \$250,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | DANCE INSTITUTE OF WASHINGTON | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | DANCE MAKERS, INC. | \$125,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | DANCE MAKERS, INC. | \$150,000 | FEDERAL | 2011 | DMSP2 |
| FY22 | FY22 OST GRANT | DAY EIGHT | \$25,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | DC INDEPENDENT FILM FESTIVAL | \$20,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | DC SCORES | \$250,000 | FEDERAL | 2011 | DMAS1 |
| FY22 | FY22 OST GRANT | DC SCORES | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | DC STRINGS WORKSHOP | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | DC STRINGS WORKSHOP | \$25,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | DC WHEEL PRODUCTIONS, INC. | \$99,910 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | DC YOUTH ORCHESTRA PROGRAM | \$125,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | DO THE WRITE THING FOUNDATION | \$250,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | DO THE WRITE THING FOUNDATION | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | DOLLS AND DREAMS INC | \$25,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | EAGLE ACADEMY PCS | \$250,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | EAST OF THE RIVER BOYS & GIRLS | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | EAST RIVER FAMILY STRENGTHENG | \$200,620 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | EAST RIVER FAMILY STRENGTHENG | \$200,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | EAST RIVER FAMILY STRENGTHENG | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | EDUCATION PLUS 2 | \$50,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | ENVENTU CORP | \$25,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | EXODUS TREATMENT CENTER, INC. | \$215,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | EXODUS TREATMENT CENTER, INC. | \$215,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | FAIR CHANCE | \$81,246 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | FAITH FOR THE CITY INC. | \$25,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | FAITH FOR THE CITY INC. | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | FIGHT FOR CHILDREN INC. | \$50,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | FIHANKRA AKOMA NTOASO (FAN) | \$50,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | FIHANKRA AKOMA NTOASO (FAN) | \$75,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | FRESHFARM MARKETS INC | \$238,275 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | FRIENDSHIP PCS | \$100,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | GALA HISPANIC THEATER | \$95,650 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | GEORGE WASHINGTON UNIVERS | \$150,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | GLOBAL KIDS INC | \$125,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | GLOBAL KIDS INC | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | GLOBAL KIDS INC | \$125,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | GOOD PROJECTS | \$100,000 | LOCAL | 2011 | GW0YO |

| Fiscal Year | Grant Awarded | Grantee Name | Grant Dollar Amount | Fund Source | Program | Cost Center |
|--------------------|----------------------|--------------------------------|----------------------------|--------------------|----------------|--------------------|
| FY22 | FY22 OST GRANT | GREATER WASHINGTON COMMUNITY | \$500,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | HEALTHY BABIES PROJECT, INC. | \$120,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | HELPING OUR PEOPLE | \$50,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | HOMELESS CHILDREN'S PLAYTIME P | \$79,283 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | HOMELESS CHILDREN'S PLAYTIME P | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | HORIZONS GREATER WASHINGTON,IN | \$150,000 | FEDERAL | 2011 | DMSP2 |
| FY22 | FY22 OST GRANT | HORIZONS GREATER WASHINGTON,IN | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | HORTON'S KIDS, INC. | \$250,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | HORTON'S KIDS, INC. | \$200,000 | FEDERAL | 2011 | DMHT2 |
| FY22 | FY22 OST GRANT | HORTON'S KIDS, INC. | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | HUNG TAO CHOY MEI LEADERSHIP I | \$65,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | JUBILEE HOUSING INC. | \$231,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | JUDAH PROJECT | \$25,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | KID POWER, INC. | \$219,437 | FEDERAL | 2011 | DMAS1 |
| FY22 | FY22 OST GRANT | KID POWER, INC. | \$250,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | KID POWER, INC. | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | LATIN AMERICAN MONTESSORI | \$150,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | LATIN AMERICAN YOUTH CENTER | \$250,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | LATINO STUDENT FUND (LSF) | \$75,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | LEADERS OF TOMORROW YOUTH | \$125,000 | FEDERAL | 2011 | DMAS1 |
| FY22 | FY22 ESSER GRANTS | LEADERS OF TOMORROW YOUTH | \$150,000 | FEDERAL | 2011 | DMSP2 |
| FY22 | FY22 OST GRANT | LIFE PIECES TO MASTERPIECES | \$130,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | LIFE SUCCESS CENTER FOR CHILDR | \$150,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | LITTLE LIGHTS URBAN MINISTRIES | \$161,140 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | LIVING CLASSROOMS OF THE | \$60,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | MANY LANGUAGES ONE VOICE | \$100,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | MANY LANGUAGES ONE VOICE | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | MANY LANGUAGES ONE VOICE | \$90,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | MEN CAN STOP RAPE | \$125,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | MENTORS OF MINORITIES IN EDUCA | \$240,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | MENTORS OF MINORITIES IN EDUCA | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | MISSION FIRST HOUSING DEVELOPM | \$34,367 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | MULTICULTURAL CAREER INTERN | \$207,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | MULTICULTURAL CAREER INTERN | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | MUSICIANSHIP DC | \$250,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | NATIONAL ASSOCIATION FOR THE | \$1,504,650 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | NATIONAL CENTER FOR CHILDREN A | \$250,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | NATIONAL CENTER FOR CHILDREN A | \$125,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | NATIONAL CENTER FOR CHILDREN A | \$125,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | NATIONAL SUMMER LEARNING ASSOC | \$9,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | NEIGHBORHOOD ASSOCIATES CORPOR | \$50,000 | FEDERAL | 2011 | DMSP2 |
| FY22 | FY22 OST GRANT | NOMIS YOUTH NETWORK INC | \$50,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | NORTHEAST PERFORMING ARTS GROU | \$25,000 | LOCAL | 2011 | GW0YO |

| Fiscal Year | Grant Awarded | Grantee Name | Grant Dollar Amount | Fund Source | Program | Cost Center |
|--------------------|----------------------|--------------------------------|----------------------------|--------------------|----------------|--------------------|
| FY22 | FY22 OST GRANT | ONE COMMON UNITY INC | \$250,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | ONE COMMON UNITY INC | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | ONE WORLD EDUCATION | \$100,000 | FEDERAL | 2011 | DMAS1 |
| FY22 | FY22 OST GRANT | OPEN GOAL PROJECT | \$25,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | OYE PALAVER HUT INC. | \$25,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | OYE PALAVER HUT INC. | \$25,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | PROJECT CREATE | \$225,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | PROTESTANT EPISCOPAL CATHEDRAL | \$150,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | READING PARTNERS | \$180,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | READING PARTNERS | \$750,000 | FEDERAL | 2011 | DMHT2 |
| FY22 | FY22 OST GRANT | READING PARTNERS | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | SASHA BRUCE YOUTHWORK | \$299,233 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | SASHA BRUCE YOUTHWORK | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | SEE FOREVER FOUNDATION | \$42,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | SHAW COMMUNITY MINISTRY | \$250,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | SHAW COMMUNITY MINISTRY | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | SITAR ARTS CENTER | \$250,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | SITAR ARTS CENTER | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | SMART FROM THE START, INC | \$125,000 | FEDERAL | 2011 | DMSP2 |
| FY22 | FY22 ESSER GRANTS | SPRINGBOARD COLLABORATIVE | \$371,333 | FEDERAL | 2011 | DMHT2 |
| FY22 | FY22 OST GRANT | STATESMEN COLLEGE PREP ACADEMY | \$103,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | STUDENT ATHLETES ORGANIZED TO | \$25,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | STUDENT ATHLETES ORGANIZED TO | \$25,000 | FEDERAL | 2011 | DMSP2 |
| FY22 | FY22 OST GRANT | TECH TURN UP | \$50,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | THE FISHING SCHOOL | \$250,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | THE HIGHER ACHIEVEMENT PROGRAM | \$162,839 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | THE HIGHER ACHIEVEMENT PROGRAM | \$220,000 | FEDERAL | 2011 | DMHT2 |
| FY22 | FY22 OST GRANT | THE HIGHER ACHIEVEMENT PROGRAM | \$125,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | THE HOUSE INC | \$220,000 | FEDERAL | 2011 | DMHT2 |
| FY22 | FY22 ESSER GRANTS | THE HOUSE INC | \$80,000 | FEDERAL | 2011 | DMSP2 |
| FY22 | FY22 ESSER GRANTS | THE LITERACY LAB | \$750,000 | FEDERAL | 2011 | DMHT2 |
| FY22 | FY22 OST GRANT | THE METROPOLITAN ALLIANCE FOR | \$25,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | THE METROPOLITAN ALLIANCE FOR | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | THE SWALIGA FOUNDATION | \$120,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | THURGOOD MARSHALL ACADEMY | \$125,000 | FEDERAL | 2011 | DMAS1 |
| FY22 | FY22 OST GRANT | THURGOOD MARSHALL ACADEMY | \$100,000 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | TUMAINI DC, INC | \$25,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | TUMAINI DC, INC | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | TUMAINI DC, INC | \$20,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | TUTORING CAFE | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | TWO RIVERS PCS | \$150,000 | FEDERAL | 2011 | DMSP2 |
| FY22 | FY22 OST GRANT | UNITING OUR YOUTH INC | \$24,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | URBAN ALLIANCE FOUNDATION | \$124,267 | LOCAL | 2011 | GW0YO |

| Fiscal Year | Grant Awarded | Grantee Name | Grant Dollar Amount | Fund Source | Program | Cost Center |
|--------------------|-------------------------|---|----------------------------|--------------------|----------------|--------------------|
| FY22 | FY22 OST GRANT | URBAN LEARNING & TEACHING CENT | \$25,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | URBAN LEARNING & TEACHING CENT | \$8,660 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | WASHINGTON SCHOOL FOR GIRLS | \$184,060 | FEDERAL | 2011 | ARPC2 |
| FY22 | FY22 OST GRANT | WASHINGTON TENNIS & EDUCATION | \$157,127 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | WASHINGTON TENNIS & EDUCATION | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | WORDS BEATS AND LIFE INC | \$125,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | WORDS BEATS AND LIFE INC | \$10,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | YAA Y ME INC | \$1,103,410 | FEDERAL | 2011 | DMAS1 |
| FY22 | FY22 OST GRANT | YOUNG PLAYWRIGHTS THEATRE | \$60,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | YOUNG WOMEN S PROJECT | \$125,000 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 OST GRANT | YOUTH ORG UNITED TO RISE | \$169,750 | LOCAL | 2011 | GW0YO |
| FY22 | FY22 ESSER GRANTS | YWCA NAT'L CAPITAL AREA | \$125,000 | FEDERAL | 2011 | DMSP2 |
| FY22 | FY22 ESSER GRANTS | YWCA NAT'L CAPITAL AREA | \$130,000 | FEDERAL | 2011 | DMSP2 |
| FY23 | FY23 SAFE PASSAGE GRANT | YAA Y ME INC | \$280,000.00 | FEDERAL | 400387 | 40269 |
| FY23 | FY23 SAFE PASSAGE GRANT | CENTER FOR NONPROFIT | \$850,000.00 | FEDERAL | 400387 | 40269 |
| FY23 | FY23 SAFE PASSAGE GRANT | COLLABORATIVE SOLUTIONS F | \$1,000,000.00 | FEDERAL | 400387 | 40269 |
| FY23 | FY23 SAFE PASSAGE GRANT | EAST RIVER FAMILY STRENGTHENG | \$400,000.00 | FEDERAL | 400387 | 40269 |
| FY23 | FY23 SAFE PASSAGE GRANT | NATIONALS ASSOCIATION FOR THE ADVANCEMENT OF RETURNING CITIZENS | \$1,000,000.00 | FEDERAL | 400387 | 40269 |
| FY23 | FY23 OST GRANT | FIHANKRA AKOMA NTOASO (FAN) | \$168,750.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | CITY KIDS WILDERNESS PROJECT | \$250,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | SITAR ARTS CENTER | \$250,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | HUNG TAO CHOY MEI LEADERSHIP I | \$65,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | EXODUS TREATMENT CENTER, INC. | \$225,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | DO THE WRITE THING FOUNDATION | \$275,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | COMMUNITY SERVICES FOUNDATION | \$110,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | CHILDREN'S LEGACY THEATRE INC. | \$25,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | CENTER FOR INSPIRED TEACHING | \$125,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | BETA OMEGA SOCIAL SERVICES INC | \$499,999.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | HELPING OUR PEOPLE | \$50,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | ASIAN AMERICAN LEADERSHIP | \$172,505.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | HORTON'S KIDS, INC. | \$250,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | DANCE INSTITUTE OF WASHINGTON | \$275,000.00 | LOCAL | 400385 | 40269 |

| Fiscal Year | Grant Awarded | Grantee Name | Grant Dollar Amount | Fund Source | Program | Cost Center |
|--------------------|----------------------|--------------------------------|----------------------------|--------------------|----------------|--------------------|
| FY23 | FY23 OST GRANT | COMMON GOOD CITY FARM | \$150,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | EXODUS TREATMENT CENTER, INC. | \$115,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | CAPITOL MOVEMENT INC. | \$25,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | GLOBAL KIDS INC | \$225,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | DC SCORES | \$250,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | AMALA LIVES | \$5,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | MEN CAN STOP RAPE | \$150,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | GALA HISPANIC THEATER | \$95,650.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | EDUCATION PLUS 2 | \$50,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | THE HOUSE INC | \$66,500.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | DANCE MAKERS, INC. | \$275,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | WASHINGTON TENNIS & EDUCATION | \$250,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | COLLABORATIVE SOLUTIONS F | \$650,000.00 | LOCAL | 400387 | 40269 |
| FY23 | FY23 OST GRANT | YWCA NAT'L CAPITAL AREA | \$125,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | STUDENT ATHLETES ORGANIZED TO | \$25,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | LITTLE LIGHTS URBAN MINISTRIES | \$161,140.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | ARTS FOR OUR CHILDREN, INC | \$50,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | THURGOOD MARSHALL ACADEMY | \$275,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | ONE WORLD EDUCATION | \$150,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | TECH TURN UP | \$50,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | JUBILEE HOUSING INC. | \$242,799.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | YOUTH ENTREPRENEUR INSTITUTE | \$100,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | THE HIGHER ACHIEVEMENT PROGRAM | \$150,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | RESOURCES TO INSPIRE STUDENTS | \$105,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | OYE PALAVER HUT INC. | \$50,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | CHILDREN & CHARITY INTERNATION | \$250,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | 826DC INC. | \$70,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | AMY JACQUES GARVEY INSTITUTE, | \$37,500.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | AMALA LIVES | \$50,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | SMART FROM THE START, INC | \$123,500.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | MENTORS OF MINORITIES IN EDUCA | \$250,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | BEST KIDS INC. | \$125,000.00 | LOCAL | 400385 | 40269 |

| Fiscal Year | Grant Awarded | Grantee Name | Grant Dollar Amount | Fund Source | Program | Cost Center |
|--------------------|----------------------|--------------------------------|----------------------------|--------------------|----------------|--------------------|
| FY23 | FY23 OST GRANT | ONE COMMON UNITY INC | \$275,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | CHILDRENS ART STUDIO | \$25,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | ACCESS YOUTH, INC. | \$125,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | MULTICULTURAL CAREER INTERN | \$250,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | UNITED PLANNING ORGANIZATION | \$48,114.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | SHAW COMMUNITY MINISTRY | \$250,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | MAYA ANGELOU PCS | \$40,740.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | LEADERS OF TOMORROW YOUTH | \$125,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | OPEN GOAL PROJECT | \$25,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | FRESHFARM MARKETS INC | \$238,275.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | CITY BLOSSOMS, INC. | \$125,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | BIG BROS./BIG SISTERS | \$100,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | DC YOUTH ORCHESTRA PROGRAM | \$150,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | AFTER-SCHOOL ALL-STARS | \$150,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | WOODLAND TIGERS YOUTH SPORTS | \$70,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | TUTORING CAFE | \$70,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | READING PARTNERS | \$150,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | A GREATER WASHINGTON INC. | \$154,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | MISSION FIRST HOUSING DEVELOPM | \$52,404.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | EAST RIVER FAMILY STRENGTHENG | \$115,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | EAGLE ACADEMY PCS | \$250,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | HORIZONS GREATER WASHINGTON,IN | \$66,582.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | DAY EIGHT | \$22,500.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | EAST RIVER FAMILY STRENGTHENG | \$115,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | THE MUSICIANSHIP INC. | \$250,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | THE METROPOLITAN ALLIANCE FOR | \$25,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | YOUTH ORG UNITED TO RISE | \$209,750.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | YOUNG WOMEN S PROJECT | \$150,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | TUMAINI DC, INC | \$25,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | NATIONAL CENTER FOR CHILDREN A | \$85,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | THE FISHING SCHOOL | \$250,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | SASHA BRUCE YOUTHWORK | \$250,000.00 | LOCAL | 400385 | 40269 |
| FY23 | FY23 OST GRANT | CITY GATE INC | \$163,860.00 | LOCAL | 400385 | 40269 |

| Fiscal Year | Grant Awarded | Grantee Name | Grant Dollar Amount | Fund Source | Program | Cost Center |
|--------------------|----------------------|---------------------------|----------------------------|--------------------|----------------|--------------------|
| FY23 | FY23 OST GRANT | POSITIVE FOCUS FOUNDATION | \$25,000.00 | LOCAL | 400385 | 40269 |

| Name | Description | Number of Schools Impacted by the Investment | Description of Target Population | Total Number of Youth Impacted | Evaluation Data/Key Outcomes Observed in FY22 and FY23 as of January 31 as a result of the investment |
|---|---|--|---|---|--|
| OVSIG | | | | | |
| 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 outcomes include: Increased SST capacity at 50 schools to conduct home visits and develop stabilization plans by developing community-school partnerships. Established student and family resource partnerships at 58 schools that exceed attendance improvement support including parenting, job search, and housing support. | 50 DC Public Schools and 9 Charter Schools | Students in grades K-8 students with 3-5 consecutive unexcused absences Students in grades K-8 students with 5-9 total unexcused absences | FY20-21: 1,334 referred 315 engaged FY21-22: 1,831 referred, 444 engaged | 79% of elementary and middle school students engaged in Year 9, (2020-2021) were not re-referred to the program in Year 10 (2021-2022) for unexcused absences. |
| High School Truancy Reduction Grant (HS TRP) | The District of Columbia's Office of Victim Services and Justice Grants (OVSIG) has local funds available to continue the High School Truancy Reduction Program (HSTRP) grant program that implements strategies designed to address truancy among students attending DC Public and Public Charter Schools. The HSTRP excites programming for 6th-8th grade students in middle schools that are feeder schools for proposed high schools. Data-driven and evidence-based practices are implemented to enhance attendance in 6th through 12th grade and help youth and families (as applicable), gain access to community-based services to reduce truancy and chronic absenteeism. For FY23-24, funding will be used for a continuation of the High School Truancy Reduction Grant. | 9 DC Public Schools | Students in grades 6-12 with 3 or more unexcused absences | 489 engaged (as of 02/09/2023) | During SY2021-22, OVSIG continued to administer a pre/post program survey via CBOs to student participants. Students demonstrated an improvement of student attitudes, school experience, behavior, and anticipated educational attainment following students' exposure to TRP-HS services. |
| DHS | | | | | |
| Alternatives to Court Experience (ACE) | ACE receives both truancy and low-level delinquency diversions. Many (about 72%) of the youth diverted for delinquency are also truant. Attendance-related services are available to all youth | FY22: 59 schools (DCPS and public charters) FY23 Q1 (10/1/22-12/31/22): 27 schools (DCPS and public charters) | Youth who have allegedly committed status or low-level delinquency offenses in DC are diverted to ACE by MPD or OAG. Youth diverted to ACE are 12-17 years old. | FY22: 318 youth FY23 Q1 (10/1/22-12/31/22): 89 youth | In FY22: 119 out of 127 youth (93.7%) that completed ACE in FY 22 improved their functionality (decrease in CAFAS score); 120 of the 127 youth (94.5%) that completed ACE in FY22 did not have additional legal involvement (an additional arrest or prosecution) during their participation in ACE; 48 of the 95 youth (50.6%) who completed ACE in FY22 with identified truancy issues improved their attendance while in ACE. In FY23 Q1: 37 of the 39 youth (94.4%) that completed ACE in FY23 Q1 improved their functionality (decrease in CAFAS score); 38 of the 39 youth (97.2%) that completed ACE in FY23 Q1 did not have legal involvement (an additional arrest or prosecution) during their participation in ACE; 19 of the 29 youth (65.5%) with identified truancy issues who completed ACE in FY23 Q1 improved their attendance while in ACE. |
| Parent and Adolescent Support Services (PASS) | PASS receives community, CFSA, school, and in-house referrals for youth who are truant, disobedient, or in need of intensive support. | FY22: 68 schools (DCPS and public charters) | PASS programs work with District youth ages 10-17 years old who are truant, extremely disobedient, or in need of intensive support. The ICM Program provides intensive case management services to identify and address the underlying causes of status offenses, and it connects youth to services to get back on track. The FFT program serves those that are at risk for and/or presenting with delinquency, violence, substance use, Conduct Disorder, Oppositional Defiant Disorder, or Disruptive Behavior Disorder. It has also been used for adolescents at risk for foster care placement. Youth can receive services from ICM and | FY 22: 387 FY 23 Q1: 164 | In FY 22, 98% of youth in PASS did not have any additional legal involvement, 53% improved school attendance, and 83% improved their functional improvement. In FY 23, Q1, of the 47 youth that completed the PASS program, 98% did not have legal involvement, 78% improved their school attendance, and 83% improved their functional behavior. |
| CFSA | | | | | |
| Increased Capacity at CFSA | This investment will increase staff for CFSA's education neglect triage unit to assist schools with family wellness checks and outreach related to attendance, enrollment and re engagement and launch a Community of Practice and training series to help LEAs develop and share best practices. | | | | |
| DME | | | | | |
| Every Day Counts! (EDCI) | In FY22 and FY23, DME has received \$1.1M in ARPA funds to expand the evidence-based practices of attendance letters and communications strategies to reduce chronic absenteeism and hired 1 FTE as an Attendance Policy & Data Analyst. | Approximately 200 schools (Every Day Labs & Kinvolved) | Parents of high school students (Kinvolved) | Approximately 75,000 students for EveryDay Labs; and 30,000 students for Kinvolved. | While both technology interventions were not fully implemented until School Year 2022-23, there is early evidence that absenteeism is down slightly compared to School Year 2021-22. As of the end of January 2023, chronic absenteeism was at 41%, which is down over 4 percentage points from the same point in time last year, although there is variation across schools. |
| DCPS | | | | | |
| Attendance Counselors | Attendance Counselors provide school-based support to improve student attendance. The objective of this position is to monitor and support the school's compliance with DCPS attendance policies and procedures and implementation of truancy and attendance improvement strategies | FY22: FY23: | All students, especially those at risk of truancy. | N/A | N/A |
| Attendance Team | There are several programs supported by this team, including central specialists providing support to schools on data, policies, and improvement strategies. The team provides district wide support such as attendance letters, robo-calls and data collection and analysis. Some anticipated initiatives include "nudge notices to a subset of families of students who missed 5% or more of school days the previous school year, and Postcard Initiative, which ensures parents receive communication about not only the number of student absences but also what content learning was lost as a result. *Due to the lack of available precise data on expenditures of individual staff, the expenditures are assumed as 100% of FY21 budgeted and pro-rated for the FY22 period based on the total budgeted. | All schools (118) receive central supports | All schools, especially those with greater number of students who are at risk of truancy or chronic absenteeism. | All students and schools are supported by districtwide central attendance support. | N/A |
| 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. OSSE is required to provide the families of truant students with a truancy prevention resource guide (see D.C. Code § 38-2602). | All DC Public/Public Charter Schools and five private schools in SY21-22 | Students who have accumulated 10 or more unexcused absences and their parents/caregivers | 33,100 students | Outcome or evaluation data is not conducted for the truancy packets program. |
| Truancy Prevention and Literacy Program | The overall goal of the grant is to test whether additional resources concurrently focusing on numerous community partners dealing with literacy intervention, parental engagement, and social-emotional issues with elementary school students will significantly improve attendance and state assessment outcomes. This was a one-time pilot grant for FY20 from Council funded through the Community Schools Incentive Act of 2012. | Turner ES | Elementary school students in economically disadvantaged communities and their parents/caregivers; prioritizes schools with high rates of chronic truism | For FY21: Approximately 506 (only Turner ES received a no cost extension to continue program into FY21) | The DC Truancy Prevention Pilot measured progress towards key goals including (as self-reported by subgrantees) Turner ES: Outcomes/Progress Towards Goal #1: Reduce student absenteeism: 2.11% increase in in-seat attendance; A 35.22% decrease in truancy; and a 9.47% decrease in chronic absenteeism. Outcomes/Progress Towards Goal #2: Improve student ELA performance: Due to the COVID-19 pandemic, students were unable to take PARCC exams to determine the effectiveness of grant funded interventions on PARCC scores: Prior to COVID-19, on Track at MOY for Proficient readers' target (2nd-5th), on track for meeting R1 target goal (3rd - 5th), on track for meeting L1 target goal (3rd - 5th), approaching on track (K, 1st). Outcomes/Progress Towards Goal #3: Community Collaboration: Identified partners and implemented strategies that address students' academic, social emotional and physical needs; Supported staff professional development to better address needs of individual students; Engaged organizations to provide family workshops around parenting, job placement, housing and truancy prevention. |

| | | | | | |
|--|--|--|--|--|---|
| Attendance Reports | <p>OSSE publishes an Attendance Report each November, as Council requires. The report summarizes attendance trends by demographics and geography. In 2020-21, most students learned in a remote posture, which makes it difficult to compare data across years. However, we find that: 1) Chronic absenteeism (i.e., when students miss 10% or more of the days they are enrolled) was higher in middle/high school and peaks in ninth grade. 2) Students who are at-risk were 3.7 times more likely to be chronically absent than their peers, controlling for demographics. 3) Students who experienced homelessness, were overage in high school, or attended multiple schools were more likely to be chronically absent than their peers. 4) Black or African American students were four times more likely to be truant than students who were not Black. Hispanic/Latino students were three times more likely to be truant than non-Hispanic/Latino students.</p> | | | | |
| WMATA | | | | | |
| School Transit Program, including Kids Ride Free | <p>Provides free and discounted transit passes to students to get to and from school and school-related activities.</p> | <p>129 public schools, 159 charter schools, and 70 private/parochial schools</p> | <p>Any student age 5 through 21 who is a District resident and enrolled in an elementary or secondary public, charter, private, or parochial school located within the District, or youth in the care of the District.</p> | <p>FY 22 -- 33,749 unique students; FY 23(YTD) -- 32,339 unique students</p> | <p>DDOT is not aware of any specific data that would make a correlation between the transit benefit and reduced absenteeism, but the benefit most certainly affords students more options for getting to and from school.</p> |

City-Wide Attendance Strategy Roadmap

* indicates DME investment

| Student Group | Evidence-Based Intervention | Details |
|--|---------------------------------|---|
| All Students | Nudging Parents and Students* | <ul style="list-style-type: none"> • EveryDay Labs partnership to nudge families with text message and mail 30 charter LEA and DCPS participate. Roughly 75,000 students impacted. |
| | Positive Messaging* | <ul style="list-style-type: none"> • Kinolved at DCPS and 10 Charter LEAs in SY 22-23. Roughly 30,000 students enrolled. |
| | Home visits | <ul style="list-style-type: none"> • At select schools through community partnerships, but no city-wide effort. |
| | A Safer Walk to School* | <ul style="list-style-type: none"> • Safe Passage, Safe Blocks |
| | School Buses and Public Transit | <ul style="list-style-type: none"> • Kids Ride Free |
| Students at risk of becoming chronically absent | Targeted Transportation* | <ul style="list-style-type: none"> • DC School Connect |
| | Mentors | <ul style="list-style-type: none"> • District- and LEA- funded programs |
| | Youth Engagement | <ul style="list-style-type: none"> • Social-emotional learning in most schools. OSSE provides related training osse.dc.gov/page/school-climate-and-culture • Re-imagining high school portfolio • High-Impact Tutoring |
| | Other | <ul style="list-style-type: none"> • Student Support Teams (SST), School-based Behavioral Health program, attendance counselors |
| Students who are chronically absent/ truant | Reforming Truancy Courts | <ul style="list-style-type: none"> • Alternative to Court Experience (ACE) program. |
| | Interagency Case Management | <ul style="list-style-type: none"> • Parent and Adolescent Support Services (PASS) Intensive Case Management (ICM) |
| | Other | <ul style="list-style-type: none"> • Show Up, Stand Out (SUSO); Child & Family Services Agency (CFSA) referrals; OAG ATTEND and I BELONG HERE programs. DC ReEngagement Center (OSSE). |

Citywide Attendance Strategy Roadmap

* indicates DME investment

| Strategies | Description | Citywide Initiative |
|---|---|---|
| 1. Provide actionable data and root cause analyses throughout the system | OSSE, LEAs and schools provide actionable data on attendance. These reports flag relevant sub-populations and highlight hot spots. Actionable data is used when making decisions about resource allocation in schools | <ul style="list-style-type: none"> OSSE annual attendance report DC School Report Cards DME root cause analyses* |
| 2. Drive attendance best practices into all public schools | <p>a) Build the right school cultures, recognizing that schools must create welcoming, engaging, and affirming environments for students and families.</p> <p>b) Provide wrap-around supports as attendance work is highly individualized and must meet the needs of each specific student.</p> <p>c) Know and engage families as they are partners in ensuring students attend school every day.</p> | <ul style="list-style-type: none"> OSSE communities of practice LEA training for school staff DME school leader convenings* Social-emotional learning in most schools Re-imagining high school portfolio* Student Support Teams (SST) School-based Behavioral Health program Alternative to Court Experience (ACE) program. Parent and Adolescent Support Services (PASS) Intensive Case Management (ICM) Show Up, Stand Out (SUSO) Child & Family Services Agency (CFSA) referrals OAG ATTEND and I BELONG HERE programs DC ReEngagement Center (OSSE). Attendance counselors High-Impact Tutoring District- and LEA- funded home visiting and mentorship programs. EveryDay Labs partnership to nudge families with text message and mail 30 charter LEA and DCPS participate. Roughly 75,000 students impacted. * Involved at DCPS and 10 Charter LEAs in SY 22-23. Roughly 30,000 students enrolled.* OSSE Truancy Letters |
| 3. Remove system-level barriers | Acknowledging that some attendance-strengthening supports live across schools and LEAs, we work to identify and implement system-wide policies and practices that remove common barriers to attendance. | <ul style="list-style-type: none"> DC School Connect Safe Passage, Safe Blocks* ONSE Leadership Academies WMATA Kids Ride Free |



WORKFORCE INVESTMENT COUNCIL

FY 2022 PERFORMANCE AND ACCOUNTABILITY REPORT

JANUARY 15, 2023

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1 WORKFORCE INVESTMENT COUNCIL

Mission: The District of Columbia Workforce Investment Council will lead with a sense of urgency to help create a fully integrated, comprehensive workforce development system that effectively meets jobseeker and business needs; while ensuring accountability, high performance, coordination, transparency, and effective leadership at all levels.

2 2022 OBJECTIVES

| Strategic Objective | Number of Measures | Number of Operations |
|--|--------------------|----------------------|
| Business Engagement: Increase business engagement to help align workforce training programs with employer needs | 1 | 1 |
| Policy Guidance: To ensure the workforce development system is informed about the provisions in the Workforce Innovation and Opportunity Act (WIOA) through policy and guidance to aid in the District's WIOA implementation. | 1 | 2 |
| Occupational Skills Training: To provide WIOA customers focused employment and training opportunities for adults and dislocated workers through Individualized Training Accounts (ITA) within the District's high-demand occupations through the Eligible Training Provider program. | 0 | 3 |
| Career Pathways: Increasing the knowledge of career pathways in the context of sectoral partnerships informed by business to assist with mapping career pathways in the District | 1 | 2 |
| Create and maintain a highly efficient, transparent, and responsive District government. | 10 | 0 |

3 2022 OPERATIONS

| Operation Title | Operation Description | Type of Operation |
|---|---|-------------------|
| Business Engagement: Increase business engagement to help align workforce training programs with employer needs | | |
| Labor Market Awareness | Increase the use of labor market information and anecdotal information to shape training programs that train in the skills employers need | Daily Service |
| Policy Guidance: To ensure the workforce development system is informed about the provisions in the Workforce Innovation and Opportunity Act (WIOA) through policy and guidance to aid in the District's WIOA implementation. | | |
| Provide technical assistance | Provide technical assistance to impact greater awareness and knowledge of workforce partners by facilitating technical assistance webinars, in-person meetings and teleconferences. | Daily Service |
| Policy Development | Provide high level policy development through the dissemination of a WIC WIOA Policy Manual, WIC Unified State Plan Modification; the issuance of important implementation information and updates through Workforce Implementation Guidance Letters (WIGLS), and by facilitating technical assistance webinars and teleconferences. Partner agencies to establish corresponding Standard Operating Procedures that follow the policies and guidance put in place by the WIC. | Daily Service |
| Occupational Skills Training: To provide WIOA customers focused employment and training opportunities for adults and dislocated workers through Individualized Training Accounts (ITA) within the District's high-demand occupations through the Eligible Training Provider program. | | |
| Technical Assistance | Provide technical assistance for continuous improvement of performance | Daily Service |
| Conduct outreach to bring awareness. | Conduct outreach to bring awareness. | Daily Service |
| Workforce Training Providers | Review, monitor and research industry standards, curriculum, and past performance of prospective eligible training providers | Daily Service |
| Career Pathways: Increasing the knowledge of career pathways in the context of sectoral partnerships informed by business to assist with mapping career pathways in the District | | |
| Career Pathways | Offer high-quality professional development training to education and workforce providers under a career pathways framework. | Daily Service |
| Research and Analysis | Conduct in-depth research on DC landscape to identify where gaps may exist in education, training, and support services. | Key Project |

4 2022 STRATEGIC INITIATIVES

In FY 2022, Workforce Investment Council had 6 Strategic Initiatives and completed 0%.

| Title | Description | Completion to Date | Update | Explanation for Incomplete Initiative |
|------------------------------------|---|--------------------|---|---------------------------------------|
| Information Technology Enhancement | In FY22, WIC will establish and launch, in collaboration with the University of the District of Columbia (including the UDC-Community College and the Division of Workforce Development and Lifelong Learning), the University of the District of Columbia Foundation, Inc., and direct care worker training grantees, the Information Technology Investment Program. The program will fund and expand IT training opportunities for District residents. The WIC will also establish an Information Technology Occupation Advisory Board. The goal is to serve 200 District residents through these programs. | 0-24% | WIC has hired and onboarded associated FTE. WIC has executed a signed MOU with UDC. WIC will release a request for applications for CBO grant funds in early March. | |
| Nurse Education Enhancement | In FY22, WIC will establish and launch in collaboration with the University of the District of Columbia (including the UDC-Community College and the Division of Workforce Development and Lifelong Learning), the University of the District of Columbia Foundation, Inc., and direct care worker training grantees, the DC Nurse Education Enhancement Program. This is a new program that will train District residents to obtain an occupational credential and employment in nursing care occupations. The goal is to serve approximately 200 District residents through these programs. | 0-24% | WIC has executed a signed MOU with UDC. WIC will release a request for applications for CBO grant funds in early March. WIC has hired an FTE who will start on February 14, 2022. | |

| | | | |
|-------------------------------------|---|-------|---|
| Career Coaches DC | In FY22, WIC will establish and launch a grant to support the hiring of 50 Career Coaches. These Career coaches will support residents seeking to connect to career advising, education, training, and employment opportunities in high-demand occupations in the District. Career coaches will conduct assessments and connect job seekers with other supportive services already available to District residents, including but not limited to resources for mental health support, housing, transportation, and childcare. The goal is to serve 5,000 residents that have been impacted by the COVID-19 pandemic, targeting those who are unemployed, underemployed, low-income earners, and those who have not yet completed a Bachelor's degree. | 0-24% | On January 5, 2022, the WIC released a Request for Applications for the CCDC grant funds. The WIC held an information session on January 14th that was attended by over 30 participants. To date the WIC has received 5 Letters of Intent to Apply. The deadline to submit a grant application is February 18, 2022. WIC has hired 1 of 2 FTES for this project as well as secured a contractor to support the overall launch and development of FY22 SLFRF initiatives. |
| Workforce System Data Modernization | In FY22, WIC will take over the contract for the workforce system referral tool, Data Vault, and work with the provider to implement system enhancements. The WIC will expand training and support increased usage of Data Vault to refer, track, and support residents seeking jobseeker and supportive services from multiple American Job Center partners. The goal is to increase the total number of customers input into the system. | 0-24% | WIC has executed a contract for the workforce system referral tool and has assumed responsibility for this contract. WIC is actively working with DOES and other AJC agency partners to identify challenges and develop improvements and solutions that will enable delivery of streamlined and coordinated services through the public workforce system. |
| Employer Partnership Grants | In FY22, WIC will launch an employer partnership training grant program that will fund partnerships between employers, educational institutions, and training providers to help residents earn skills and credentials and in high-demand occupations and industries. The goal is to serve 750 DC residents through these programs. | 0-24% | On December 10, 2021, the WIC released a Request for Applications for the Employer Partnership Training Grants with two grant deadlines. The 1st round deadline was January 26, 2022. The WIC received 10 applications and 5 applications were deemed eligible for review. Grants are currently being reviewed by a panel of external reviewers. Grant decisions will be made by mid-February and awards will be issued by the end of February. The 2nd round deadline is April 15, 2022. |

Racial
Equity

In FY22, WIC will provide 2x year racial justice and equity professional development training to staff and the WIC Board. Additionally, through training provided by the One Stop Operator, WIC will support delivery of racial justice and equity training to frontline staff of partner agencies that provide services through the American Job Center.

0-24%

WIC is working to finalize its training for the calendar year. WIC has begun research on possible training topics.

5 2022 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

| Measure | Directionality | FY 2020 | FY 2021 | FY 2022 Target | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 | Was 2022 KPI Met? | Explanation of Unmet KPI |
|--|----------------|---------|---------|----------------|------------|------------|------------|------------|---------|-------------------|--------------------------|
| Business Engagement: Increase business engagement to help align workforce training programs with employer needs | | | | | | | | | | | |
| Number of business leaders actively engaged | Up is Better | 457 | 403 | 100 | 209 | 155 | 121 | 222 | 707 | Met | |
| Policy Guidance: To ensure the workforce development system is informed about the provisions in the Workforce Innovation and Opportunity Act (WIOA) through policy and guidance to aid in the District's WIOA implementation. | | | | | | | | | | | |
| Number of workforce system partners participating in technical assistance activities per quarter | Up is Better | 372 | 1376 | 250 | 890 | 466 | 351 | 23 | 1730 | Met | |
| Career Pathways: Increasing the knowledge of career pathways in the context of sectoral partnerships informed by business to assist with mapping career pathways in the District | | | | | | | | | | | |
| Number of workforce providers who participate in sectoral partnerships meetings to enhance communication on demand sector needs | Up is Better | 124 | 206 | 25 | 347 | 440 | 67 | 103 | 957 | Met | |

Workload Measures

| Measure | FY 2020 | FY 2021 | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q4 | FY 2022 |
|---|---------|---------|------------|------------|------------|------------|---------|
| Labor Market Awareness | | | | | | | |
| Number of business engagement activities | 69 | 127 | 50 | 76 | 32 | 32 | 190 |
| Provide technical assistance | | | | | | | |
| Number of technical assistance activities | 64 | 394 | 59 | 69 | 133 | 35 | 296 |
| Workforce Training Providers | | | | | | | |
| Number of eligible training providers | 16 | 17 | 17 | 20 | 20 | 20 | 20 |