

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



Fiscal Year 2019 Performance Oversight Questions

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

Committee on Education  
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**DME Programmatic Initiatives**

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

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

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

Below are DME-led or -owned initiatives:

<b>Recent and Current Initiatives</b>	<b>Description</b>
<b>Kids Ride Free</b>	<p>In partnership with District Department of Transportation (DDOT), DME supports the Kids Ride Free program, which allows students to ride for free on Metrobus, the DC Circulator, and Metrorail. The goal of this program is to ensure students have free and reliable transportation to and from school, and school-related activities. DME works with DDOT, the Office of the State Superintendent of Education (OSSE), District of Columbia Public Schools (DCPS) and public charter schools to support coordination and implementation.</p> <p><b>Additional information for each initiative can be found in Attachment Q6</b></p>
<b>Every Day Counts!</b>	<p>The Every Day Counts! Taskforce, (the Taskforce), formerly known as the Truancy Taskforce, is a collaborative body charged with developing a multi-agency, district-wide effort to decrease absenteeism and truancy of students in DC Public Schools and DC Public Charter Schools. The Taskforce is chaired by the Deputy Mayor for Education, and includes representatives from the following public offices, agencies and organizations: Child and Family Services Agency (CFSA), Criminal Justice Coordinating Council (CJCC), DC Public Charter School Board (PCSB), DC Public Schools (DCPS), Department of Behavioral Health (DBH), DC Trust, Department of Human Services (DHS), Deputy Mayor for Public Safety &amp; Justice (DMPSJ), Department of Health (DOH), DDOT, Metropolitan Police Department (MPD), OSSE, Office of the Attorney General (OAG), State Board of Education (SBOE), the Offices of Chairman Phil Mendelson and Councilmember David</p>

	<p>Grosso, Public Charter School Board (PCSB), public charter school leaders, and others.</p> <p>Initiatives implemented by the DME include:</p> <ul style="list-style-type: none"> <li>● Proving Ground</li> <li>● Kinolved</li> <li>● Every Ride Counts! Transit Benefit Flexibility for Families Experiencing Homelessness (Homeless Transit Pilot)</li> </ul> <p><b>Additional information for each initiative can be found in Attachments Q4, Q5., and Q13</b></p>
<p><b>Safe Passage</b></p>	<p>The School Safety and Safe Passage Working Group was established to better understand and enhance safety-related policies that affect both charter and DCPS schools, particularly where school safety intersects with efforts from MPD, Metro Transit Police Department (MTPD), and the community. DME coordinates and leads this working group. Members of the working group include representatives from DCPS, MPD, MTPD, public charter schools, PCSB, DDOT, DPR, Department of Youth Rehabilitation Services (DYRS), Office of the Student Advocate, Office of the Deputy Mayor for Health and Human Services (DMHHS), Homeland Security and Emergency Management Agency (HSEMA), Office of the Chief Technology Officer (OCTO), and other agencies as needed. Meetings of the group occur on a bi-monthly schedules. In FY19, the School Safety and Safe Passage Working Group focused on seven priority areas with a high number of student involved incidents based on historical data from Metropolitan Transit Police Department and Group members as Initial Safe Passage Priority Areas (available <a href="#">here</a>), with the ultimate goal of adopting targeted efforts to reduce incidents in these areas with direct community input.</p> <p>Activities in priority areas included:</p> <ul style="list-style-type: none"> <li>● Holding focus groups with elementary, middle and high school students and parents through the KIPP Convenings</li> <li>● Convening monthly safe passage calls for MPD, MTPD, DDOT, area school leaders and others</li> <li>● Designating a new Safe Passage Priority Area-Columbia Heights</li> <li>● Implementing and evaluating a Safe Passage Community Watcher Pilot located in the Minnesota Avenue Priority Area</li> <li>● Implementing Safe Passage technical assistance partnership with Richard Wright Public Charter School to expand Man the Block Efforts</li> <li>● Launching Safe Spots in Anacostia and Congress Heights</li> <li>● Implementation of Carpool to School</li> <li>● DDOT Transportation Study</li> </ul>

	<p>Additional citywide activities in these areas included:</p> <ul style="list-style-type: none"> <li>● Holding safe passage events and panels to garner community feedback</li> <li>● Surveying families and other residents about their safe passage concerns</li> <li>●</li> </ul> <p><b>Additional information for each initiative can be found in Attachments Q4 and Q5</b></p>
<p><b>2020 Uniform Per Student Funding Formula (UPSFF) Study</b></p>	<p>The DME, in conjunction with OSSE, continued to review the Uniform per Student Funding Formula (UPSFF) during FY19. Per D.C. Official Code § 38-2911(a)(2), OSSE convened a working group with representatives of DCPS, DC public charter schools, DC PCSB, the public, and government representatives to solicit input and recommendations regarding revisions to the Formula. This group met monthly between August 2018 and January 2019. The Final Report compiled by DME and OSSE with recommendations from the UPSFF Working Group members included suggested areas for further study. The Mayor submitted the 2018 UPSFF Working Group report to the Council on February 1, 2019. For FY20, the Mayor allocated and the Council approved \$300,000 in grant funding for a study of the UPSFF as recommended by the UPSFF Working Group’s report. Following a competitive Request for Applications (RFA) process, the DME awarded grant funding to Afton Partners, LLC to complete the 2020 UPSFF Study, focused on the evaluation of four key funding formula areas: 1) At-Risk Adequacy; 2) At-Risk Concentration; 3) Foundation Level Cost Drivers; and 4) English Language Learners (ELL) Weight Structure. The grantee is analyzing data on at-risk student outcomes, ELL student outcomes, and UPSFF foundation level cost drivers, and has convened an advisory group meeting series comprised of representatives from DME, OSSE, DCPS, PCSB, public charter school leaders, and Office of the Chief Financial Officer (OCFO).</p>
<p><b>EdScape</b></p>	<p>In June 2019, the DME released <u>EdScape Beta</u>, a new planning tool that provides information about the landscape of DC’s public schools and students. EdScape Beta will support policymakers, agencies, and schools in making data-driven decisions to inform and support programs and school planning. The DME developed the new tool in response to a recommendation from the Cross Sector Collaboration Task Force. EdScape Beta supports Mayor Bowser’s commitment to increasing transparency and collaboration between and amongst public school sectors with the goal of delivering high-quality education to every child in every neighborhood.</p> <p>EdScape Beta is organized into five chapters covering the following topic areas: population and students, public schools and programs,</p>

	<p>public school facilities, enrollment patterns, and neighborhood factors. Users of EdScape Beta can manipulate information to focus on particular wards and neighborhoods of the city, grade levels (elementary, middle, and high), and by sector (DCPS or public charter). All data is downloadable.</p> <p>As of December 2019, EdScape Beta incorporates school quality in the Public Schools, Public School Facilities, and Enrollment Patterns chapters. View and filter by DC’s school accountability system, the School Transparency and Reporting (STAR) Framework. In addition, some visualizations now have the option to toggle school points on maps.</p>
<p><b>Edsights</b></p>	<p>The DME began releasing Edsights starting in September 2019, which are a series of briefs that each highlight a key piece of information about Washington, DC’s public schools and public school students. This effort supports the DME’s commitment to transparent and accessible information for the public. In FY19, we released the first in the series, the Closed Facilities brief that looks at how closed DCPS schools were being used. The DME has since released seven Edsights covering such topics as teacher retention data, distance to schools, and common lottery waitlists. The DME is committed to regularly releasing Edsights throughout FY20.</p>
<p><b>2018 Master Facilities Plan</b></p>	<p>The DME submitted the 2018 DC Public Education Master Facilities Plan (2018 MFP) to the DC Council in February 2019. This was a forward-thinking study that has already provided District leaders, school leaders, stakeholders, and the community with the information essential to supporting current and future school facilities planning in Washington, DC.</p> <p>This MFP offers analysis of both the traditional DC Public Schools (DCPS) and public charter schools as well. This report includes extensive information detailing facility utilization, facility condition assessments, facility modernization efforts, population forecasts, school-specific enrollment projections, and aspirational school enrollment plans that will allow us to better understand the current landscape of these facilities, as well as our public education facilities needs over the next decade.</p> <p>Robust stakeholder engagement was an essential piece of the development of this MFP through nine District-wide community engagement meetings where over 500 public school parents were surveyed to understand their priorities and provide feedback.</p> <p>The analysis within the MFP will help us address schools which are in</p>

	<p>high demand, more efficiently prioritize and allocate capital funding, better utilize the DC Government’s real estate assets, and make better use of available resources in our growing public education system. In addition, the recommendations provided will aid us as we continue closing opportunity and achievement gaps, and enable us to build more equity and excellence into our public and charter school systems.</p> <p>Since the DME has submitted the report, we have used the information to: 1) target capital investments at four schools to increase their facility capacities (Key ES, Stoddert ES, Deal MS, and Lafayette ES), 2) inform capital designs at three schools (Van Ness ES, Garfield ES, and Smothers ES), 3) repurpose five formerly vacant schools (Shaw JH, Old Miner, Old Randle, Thurgood Marshall, and Ferebee-Hope) for use as early childhood centers, a recreation center, a modernized high school, and for charter reuse; 4) reimagined high school through the addition of four new schools or specialized programming (Banneker HS, Bard HS, Anacostia HS, and Ballou HS); and 5) increase early childhood education capacity (Old Miner, Old Randle, former Thurgood Marshall).</p>
<p><b>Publicly-Available Education Data Resources on DME’s Webpage</b></p>	<p>DME continued to enhance our in-house analytic capacity to inform DME projects, policies and initiatives (e.g., Every Day Counts!, Safe Passage Working Group, Request for Offers (RFO) as well as provide data and information about Washington, DC’s public schools and students for education stakeholders and the public at large. In addition to EdScape and Edsights, the DME also provides downloadable data, analysis, and information for the public via DME Data Resources web page. Examples of publicly-available information include the SY2019-20 interactive school facilities map; the landscape of formerly-closed DCPS school buildings; a school system capacity assessment of the new 2019 public charter applications.</p>

**Q2. Describe the Office’s efforts in FY19 and FY20 to date to enhance interagency cooperation for the agencies under its purview and with the other Deputy Mayors’ offices to address and coordinate education policies, programs, and initiatives across the District of Columbia’s public education system.**

The Office of the Deputy Mayor for Education is tasked with oversight and support of multiple agencies that have some of the highest level direct-to-resident interactions in District government. In addition to the agencies under its direct report, 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.

Partnership with DDOT on Transportation Demand Management for Schools Program

The DME and DDOT have been working collaboratively to better understand transportation

patterns of students/families and school staff. Specifically, DME, DDOT, and DDOT's Transportation Demand Management (TDM) contractor are collaborating on a TDM for schools program. As part of the TDM for schools scope, DDOT's contractor has administered transportation surveys to school staff, parents and guardians, and middle- and high-school students that include questions about how students travel to school, what concerns they have, and how their commutes could be improved. The survey will provide baseline data that is missing from current student transportation, safety, and attendance discussions. In addition, the DDOT contractor will develop school transit-shed and walk-shed maps as well as transit access summaries and analysis for public schools in the district. Going forward, these data and transit access analyses will inform broad policy and planning conversations as well as TDM plans for individual schools.

### Increasing Access to Public Space

Throughout FY19, DME coordinated with DCPS, DGS, and DPR to update the public reservation processes for DCPS facilities. On January 2, 2020, DCPS athletic fields were added to the online reservation system RecTrac, utilizing an existing DPR contract. Combining DPR and DCPS athletic fields on one platform facilitates community access to public space. Prospective users of DCPS and DPR athletic fields can apply for reservations on the same portal, eliminating the need to apply to two separate agencies.

### Ferebee-Hope Request for Offers

The former Ferebee-Hope School, located at 3999 8th Street SE, had been vacant for six years and was no longer needed for District government agency operational purposes when a RFO was released for the vacant Ferebee-Hope School in August 2019. The release of the RFO provided charter schools a "right of first offer" for the excess DCPS facility. The RFO process included two community meetings where DME and DGS solicited feedback and ideas from residents regarding the reactivation of the site as well as a third engagement at which KIPP DC presented their offer to residents.

The District announced on January 27, 2020 that the District would award the former Ferebee-Hope School to KIPP DC to construct a new high school and DPR-managed recreation center. KIPP DC was the only charter Local Education Agency (LEA) to submit a proposal in response to the RFO released by the District on August 29, 2019.

KIPP DC plans to construct a new high school building at the site that will serve over 800 students in grades 9-12. The new high school will provide college and career preparatory programming as well as extracurricular activities including music, arts and athletics. KIPP DC's opening of their second high school will also shorten the distance many KIPP DC students travel to school and is expected to increase student safety and attendance.

KIPP DC will construct a new 20,000 square foot recreation center, a 4,000 square foot community center, and playing fields concurrently with the school construction. The recreation center will be managed by DPR and will be available to all DC residents.

### Out of School Time

The Office of Out of School Time Grants and Youth Outcomes (OST Office) supports the equitable distribution of high-quality, out-of-school time programs through coordination among agencies. There has been broad support to increase coordination and collaboration and a number of interagency relationships developed by the office. The following agencies have designees on the standing OST Commission:

- The Deputy Mayor for Education
- The Education Committee of the Council of the District of Columbia
- The State Superintendent of Education
- District of Columbia Public Schools
- DC Public Charter School Board
- Department of Parks and Recreation
- Office of Out of School Time Grants and Youth Outcomes

Through the work of the OST Office, there have been a number of interagency engagement and cooperation improvements to support a coordinated OST system. Some specific achievements to highlight from FY18 to date in FY20 include:

#### OSSE

- 21st CCLC program sites will be included on the Learn24.dc.gov program finder instead of creating a separate website.
- 21st CCLC RFP deadline and the OST Grant deadline will differ by at least a week to provide some time for entities that apply for both grant competitions.
- OSSE staff attend grantee meetings to inform them about the Summer Meals opportunities and how to become a site or sponsor
- OSSE staff and OST staff have coordinated on ensuring aligned training for Nonviolent Crisis Intervention and Youth Mental Health First Aid
- OSSE also provides training space and support for various workshops and conferences

#### DCPS

- OST Office partners with DCPS on a specific summer enrichment grant opportunity to ensure Community-based Organizations (CBOs) have the opportunity to provide enrichment activities at DCPS Summer School Sites
- Attended and participated in the DCPS Connected Schools Initiatives
- Worked with the DCPS team on the background check processes, and therefore, the OST Office changed the expiration date of the OST background checks guidance to two years
- The OST Office continues to work in close collaboration with the DCPS Partnership Office
- The OST Office supported DCPS in piloting a Summer Program Quality Assessment
- The OST Office provided a number of trainings to DCPS summer and afterschool staff

#### DPR

- OST Office partners with DPR on a specific summer enrichment grant opportunity to ensure CBOs have the opportunity to provide enrichment activities at DPR. In summer 2019 one subgrantee provided two weeks of camps during the “summer gap week” in

August

- DPR provided space to workshops and committee meetings throughout the year

### Every Day Counts!

Every Day Counts! (EDC) is a citywide effort initiated by Mayor Bowser to ensure every student attends school daily. EDC! brings together the entire community to support students and families through a public awareness campaign. A task force comprised of coordinating public agencies and stakeholders developed a district-wide response to address attendance issues. Additional investments were made to implement data-driven strategies to increase student attendance. The DME continues to work closely with, and coordinate across, a number of offices and agencies to support the goals of EDC! For example, DME has collaborated with the DMHHS to support data sharing between health and education agencies (e.g., DHS and OSSE) and to plan the citywide attendance summit sessions on topics like student health and homelessness.

The following agencies have designees on the Every Day Counts! Task Force:

- Child and Family Services Agency
- Criminal Justice Coordinating Council
- DC Public Charter School Board
- DC Public Schools
- Department of Behavioral Health
- Department of Human Services
- Deputy Mayor for Public Safety & Justice
- Department of Transportation
- Office of the State Superintendent
- Office of the Attorney General
- State Board of Education
- Offices of Chairman Phil Mendelson and Councilmember David Grosso

### School Safety and Safe Passage

The School Safety and Safe Passage Working Group (Safe Passage Working Group) was created to enhance safety-related policies affecting both public charter and DCPS schools, and to better coordinate efforts between law enforcement and the community. Led by the DME, members of the Safe Passage Group include representatives from a variety of Local Education Agencies (LEA) and government agencies and other stakeholders. The following agencies have designees on the Safe Passage Working Group:

- Office of the Deputy Mayor for Education
- Office of the Deputy Mayor for Public Safety and Justice
- Metropolitan Police Department
- Metropolitan Transit Police Department
- DC Public Schools
- DC Public Charter School Board
- Office of the Chief Technology Officer

- Mayor’s Office of Community Relations
- Department of Parks and Recreation- Roving Leaders
- Homeland Security and Emergency Management Agency
- Mayor’s Office of Community Affairs
- Office of the Student Advocate
- Office of Neighborhood Safety and Engagement
- Office of the State Superintendent of Education
- Department of Youth Rehabilitation Services
- District Department of Transportation

The Safe Passage Back to School initiative and monthly safe passage priority area coordination calls are examples of the working groups’ ongoing interagency coordination efforts. At the beginning of each school year, since 2018, the working group has led the Mayor’s Safe Passage Back to School initiative which utilizes group members and government agency volunteers to support students traveling safely to and from school. DME also organizes and leads the monthly coordination calls amongst DCPS and Public Charter schools in the safe passage priority areas, MPD, MTPD, other governmental agencies, and stakeholders.

**Please see attachment for a summary of the Working Groups and Interagency Collaborations (Attachment Q2A)**

**Q3. Please list all of the agencies under the DME and the priorities and goals both set and met for those agencies for FY19 and FY20. Include any agencies added in the past year or planned to add for FY20 to the DME’s portfolio and how any of these changes alter the priorities of the DME.**

In FY19, the Department of Employment Services (DOES) and DC’s Workforce Investment Council (WIC) joined the DME cluster. DME also provides oversight and support to District of Columbia Public Schools (DCPS), the Department of Parks and Recreation (DPR), and the Office of the State Superintendent for Education (OSSE). Independent agencies and entities within the DME cluster include DC Public Library (DCPL), 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).

The Office of the Deputy Mayor is focused on developing and supporting an inclusive education system that meets the needs of all residents. Meeting this objective is done by aligning priorities and goals to ensure that students are Ready for School, Ready to Learn and Ready for Career. Within this framework, priority initiatives address strategic goals.

#### Ready for School

- Access to affordable, high quality Early Childhood Education for all residents
- Strong universal early learning standards and instruction
- Fully integrated trauma-informed learning for students 0-5 to ensure school-ready behaviors
- Community partnerships and wrap-around school ready supports

## Ready to Learn

- Comprehensive, multi-tiered social emotional and mental health supports
- Robust community schools
- Innovative teacher leadership as part of a dynamic development pipelines
- World class school leadership in every school

## Ready for Career

- Rigorous and flexible 6-12 pathways into college or career
- Redesigned secondary career and technical education
- Accelerated workforce programming for learners of all ages
- Positioning UDC as a first choice for students and as a public higher education model of urban student success

DME promotes city-wide commitment to ensuring every resident, no matter their age or circumstance, has the ability to get ahead. DME's role in this effort is to lead a coordinated and integrated approach to building our city-wide education system to meet the needs of residents from birth to and through career. This is done by leveraging actionable data to inform decisions made across the city. Last year DME rolled out EdScape which provides the insights needed to create a coherent, unified public school system and transparently informs critical decision-making around facilities and programming. Combined with OSSE Report Cards, My School DC, DCPS School Profiles and the Charter Boards School Quality Reports, DME is creating an environment where the city as a whole, from parents to policymakers, can make informed decisions that support a shared vision for our public school system.

The addition of the Workforce Investment Council and the Department of Employment Services does not alter these priorities. Instead, their addition is critical to our ability to manage a coherent, coordinated and integrated city-wide education system as well as our ability to affect and impact the full scale of that system from birth to and through career with clear, accessible pathways to success for all residents. **Please see attachments for a summary of FY19 goals set and met (Attachment Q3A) and FY20 goals set (Attachment Q3B).**

**Q4. Provide a comprehensive overview of the Every Day Counts Taskforce's work in FY19 and FY20 to date. Please include outcomes to date and a copy of the Taskforce strategic plan.**

The Every Day Counts! Task Force, led by DME, continues to build upon the progress made in previous years (e.g., improving data reporting, tailoring citywide policies to reduce over-referral to court and CFSA, and engaging in strategic planning). As a part of the current strategic plan update, new Taskforce activities completed in FY19 and anticipated in FY20 include:

**Continuation of the Every Day Counts! Campaign** – In FY17, DME launched the Every Day Counts! campaign, including print and digital media, advertisement on public transit, and

community engagement to spread a shared, citywide message about the value of attending school every day. The Every Day Counts! campaign garnered over 21.5M traditional and digital media impressions and engaged students and adults through pledge drives at public events across the District. Events ranged from back-to-school nights to block parties to trainings. Reaching residents with the Every Day Counts! message and sharing attendance resources is a building block for moving the needle on attendance outcomes for students. In FY 19 and FY 20, the Every Day Counts! Campaign continues the aforementioned projects to provide attendance awareness for students and families in the district.

**Continuation Every Day Counts! Community of Practice** – In early 2018, DME launched a community of practice to support educators, in particular attendance counselors, in addressing attendance through sharing best practices, problem solving together, and hearing from experts. DME held monthly meetings, which on average attracted 15 schools per session. As a result of these convenings resources related to encouraging, rewarding, good and improved attendance were developed and posted on <https://attendance.dc.gov/page/educators> for broad distribution.

**Continuation Every Day Counts! Community of Practice** - In early 2018, DME launched a community of practice to support educators, in particular attendance counselors, in addressing attendance through sharing best practices, problem solving together, and hearing from experts. DME held monthly meetings, which on average attracted 15 schools per session. As a result of these convenings resources related to encouraging, and rewarding, good and improved attendance were developed and posted on the attendance.dc.gov.

**Implementation, Effectiveness, and Accountability:** The Everyday Counts! Task Force Dashboard is the primary tool to gauge agency implementation of interventions, progress towards implementation, and ask the most important question about the effectiveness of interventions on student attendance. Here DME monitors the implementation of strategies used by agencies in the education cluster to address chronic absenteeism and truancy. The EDC Taskforce employs an Ed Stat model which uses data to select high impact strategies for improving student attendance. This approach feeds a measure, monitor, act continuous improvement framework employed by the Taskforce. The Every Day Counts Strategic Plan (updated in July 2019) leads the charge for the work through 2021. The Taskforce has four committees (Steering, Data, Policy, Program) that are tasked with providing direct assistance to the Taskforce to push its work forward. **See attachment Q4 for the EDC! Strategic Plan.**

**Collaboration and coordination across agencies:**

**EDC! Task Force Meetings**

<b>Date</b>	<b>Meeting Focus</b>	<b>Spotlight</b>
January 2019	Report and Review of 2017-2018 OSSE Attendance Report	DCPS Continuous Improvement Framework and Attendance Improvement at Nalle Elementary School
March 2019	Highlights and Discussion from EDC! Q2 Data Committee Report	Proving Ground Partnership (DCPS & KIPP DC)
May 2019	Highlights & Discussion from EDC! Q3	Problem of Practice with

	Data Committee Report	Johnson MS and Citywide Safe Passage Convening
July 2019	EDC! Strategic Plan & Dashboard Review	Analysis of Charter Sector School Provided Transportation (PCSB)
September 2019	EDC! Taskforce SY 2019-20 Strategic Initiative and Metric Check (Agencies & LEAs)	Kinvolved Family Engagement Pilot
November 2019	EDC! Taskforce SY 2019-20 Strategic Initiative and Metric Check (Agencies & LEAs) & Attendance Mapping Resource Spreadsheet	Improved School Attendance (DCPS)
January 2020	Discussion of Results of the OSSE Report and the Impact on Task Force Goals	OSSE Attendance Report as well as DCPS and Public Charters Exemplar of Improved Attendance

**Attendance Pilot Programming-**In FY19 and 20, the DME implemented a wide array of pilot programming that aims to improve attendance and safety outcomes for district students. The pilots allow us to determine the potential success of intervention strategies, and upon the appropriate evidence of success to commit to fund and scale the programming. See below for a breakdown of EveryDay Counts Initiatives and Pilots:

**1. Proving Ground (Cost: \$50,000)** - Harvard’s Proving Ground works with school districts to help them identify and test solutions to specific challenges, such as chronic absenteeism, that are obstacles to student achievement. DCPS and KIPP DC are partnering with Proving Ground to pilot evidence-based strategies to improve student attendance and to evaluate their impact. Year 1 examined the impact of sending evidence-based “energy bill” style communications.

In November 2018, DCPS mailed personalized letters to students who had missed more than 5% of the prior school year. The letters included students’ absences to date and graphics that put the number of absences in context. For parents, the graphic showed a comparison to other students. For HS students, letters showed their progress towards a goal of cutting last year’s absences in half. Proving Ground helped DCPS randomly assign students into three groups: parent letters, student letters and a group receiving no letters (the “control” group). The best estimate of the overall reduction in absences is 2.7% for letters delivered to parents. For letters delivered to students, the estimated reduction is 1.1%. For letters delivered to parents of HS students, the estimate is roughly the same (1%).

In **SY19-20**, the attendance letters are at full scale. DCPS is sending letters to all families whose student(s) have missed 5% or more of the prior school year (SY18-19). The families will receive 3 additional rounds of letters and/or emails to this cohort during this school year. In addition to the attendance letters, DCPS is currently implementing a pilot of postcards for Kindergarten parents. These are modeled on an intervention that proved very successful for DCPS’s partners in the Proving Ground network. DCPS is also doing a smaller, soft pilot of a

mentoring intervention.

In the fall of **2018**, KIPP DC e-mailed personalized attendance letters to the households of all of its students in grades K-12. The letters included students' absences to date and graphics that put the number of absences in context. The email showed the learning loss implications of absences. Proving Ground helped KIPP DC randomly assign students to two groups: a group that received the emails and a group receiving no emails (the "control" group). Final data has not yet been released, although KIPP DC has continued this programming for SY 19-20

**2. Kininvolved Pilot (Cost: \$238,000)** - The Office of the Deputy Mayor for Education (DME), in concert with public schools in DC, and the Lab, is working to study parent engagement and its impact on student attendance. Research has shown that families play a key role in student attendance. Much existing evidence on absenteeism interventions is based on "family notification" approaches in which schools use one-way communications to inform families about negative events, like high absence counts. This study will evaluate a technology platform specifically designed for teachers to engage families in positive, two-way communications to improve students' attendance. The study covers the first semester of the 2019-20 school year, from October 1, 2019 through the end of the first semester (approximately late January 2020). The findings will shape the District's strategies for improving student attendance and investing in education technology.

To date DME has contracted with Kininvolved to provide training and a web and mobile application for school administrators and teachers. The platform helps them monitor period-level attendance data for each student and directly communicate with parents one-to-one via direct text messaging and email. The application, which draws data from a district's student information system, provides attendance dashboards, customized messaging templates, and ways for teachers to communicate with families. To support use, Kininvolved trains teachers in positive engagement strategies, like sending five positive messages for every one attendance-focused communication. After this training, teachers then have the freedom to send a mix of messages they write themselves at times of their choosing and messages based on templates the enterprise develops. While standard school communication methods like robo-calls or letters home notify parents about negative events like a missed school day, the intervention's goal is to engage parents with a mix of positive, non-attendance focused communication and attendance-focused communication.

In the **2019-2020** school year, Kininvolved is being implemented in 5 DCPS and Charter schools total. They are as follows: Anacostia High School, Dunbar High School, Columbia Heights Education Campus, Paul Public Charter School, Friendship PCS.

**3. Every Ride Counts! Transit Benefit Flexibility for Families Experiencing Homelessness (Homeless Transit Pilot) (Cost: \$120,000)** - In close collaboration with the DC Department of Human Services (DHS) and the Lab, the Office of the Deputy Mayor for Education (DME) has committed \$120,000 to pilot a new transportation program, Every Ride Counts (ERC). The pilot focus is to determine whether providing flexible transportation options to families in shelter improves students' attendance. This pilot began in March 2019 and results are expected at the end of the 2019-2020 school year.

The objective of this pilot is to complete a randomized evaluation to learn whether offering families flexible transit options as they enter short-term housing will improve students' attendance. In addition to Kids Ride Free and resources offered through McKinney Vento, families with school-aged children in short-term emergency shelters receive one of two options. All families participating in the program receive the standard option of planning & two weeks of metro and bus passes. In addition, some families also get the flexible option which is either rideshare or fuel gift cards. This pilot is expected to serve around 320 families entering short term housing in DC. Although the primary outcome of interest is school absenteeism, the Lab will also study the effects of the pilot's enhanced model on school enrollment changes and the average length of a family's stay in emergency shelter. As of January 2020, there are 169 families enrolled.

### **Safe Passage/Transportation Pilots**

1. **Richard Wright PCS Man The Block Safe Passage Technical Assistance Partnership:** On May 3, 2019, Richard Wright PCS was awarded a \$50,000 contract through Every Day Counts to lead the Safe Passage Technical Assistance Partnership. The purpose of the partnership is to support the development of Safe Passage implementation plans for SY2019-20 that reflect national best practices and local experiences in the following Safe Passage Areas: Congress Heights, Anacostia, and Good Hope Rd. SE Corridor. During the summer of 2019, Richard Wright PCS leaders engaged in outreach and planning with community stakeholders to develop Safe Passage implementation plans.

Specific plans were created for the three priority areas that are a focus of the pilot and are being implemented by the assigned team captain who has strong ties to the community.

**Congress Heights:** Hotspots: 8, 11 volunteers actively participate 4 days a week from 3-5pm

**Anacostia:** Hotspots: 4, 5-8 volunteers consistently participate, but mainly on M,W, F from 3-5pm.

**Good Hope Road:** Hotspots: 4, 8-10 volunteers participate mainly on Thursdays and Fridays from 3-5pm.

The program also hosted two safe passage meetings in, one on September 5, 2019 (ward 8 community members) and September 10 (ward 8 leadership). In these meetings, Ward 8 leadership worked with community members to create safe passage plans for the three identified areas. In September 2019, Richard Wright hosted a Safe Passage public forum. The forum consisted of a panel of individuals from organizations that are active in the three priority areas including East Friendship Baptist Church, 100 Black Fathers, and Center City PCS.

**East River Grant Recipient - Community Watchers Minnesota Ave Pilot:** In November of 2018 East River Family Strengthening Collaborative was awarded \$50,000.00 through the Deputy Mayor's Office on Education with the support of the Out of Time School Office to form the Minnesota Avenue Safe Passage Program. The grant

supports paid safe passage workers and is modeled after other efforts locally and in Chicago that have shown success in reducing violence and increasing safety.

The program deployed 'Community Watchers' assigned to monitor hot spots and provide a positive presence during student arrival and dismissal from school. Community Watchers worked at least 3 days a week, and worked successfully with the MPD and other partners to reduce the number of student-involved safety incidents occurring in the safe passage area. These safe passage workers were placed near schools at the Minnesota Avenue Metro Station, Neval Thomas Elementary School, Cesar Chavez Parkside Campus and the Friendship Collegiate Academy were the schools selected to be in the safe passage catchment area.

Safe Passage Community Watchers conducted Safe Passage surveys during listening meetings at the schools who participated in the program to address the physical and environmental barriers to getting to and from school and Out of School Time Activities safely. Attending students conveyed that they were pleased to see more adults out during the time they are transitioning from school and would like to see a stronger adult presence.

A Community Advisory Board consisting of community members, local law enforcement agencies, businesses and district stakeholders was created to share ideas, inform the group of incidences along the safe passage area, and share strategies about how to improve the safe passage for the children.

The program ended when the grant cycle ended in June 2019. The funding for the program helped to provide the safe passage coverage needed, and without the grant the program could not sustain itself.

**DDOT Transportation School Transit Study (\$65,000):** In coordination with DDOT's Transportation Demand Management (TDM) for Schools Planning Project, the goal of this study is to gather data about student commutes to school. There are two main components: a citywide survey that was open between October 10, 2019 and December 31, 2019 to school staff, students in middle- and high-schools and parents and guardians (asking about their youngest student if they have multiple). The survey results will provide critical information about how students typically travel to/from school (mode), what public transportation routes/buses/trains they take, what obstacles they encounter, perceptions of safety, and how commutes could be improved. The second component is the development of school transit-shed and walk-shed maps as well as transit access summaries and analyses for every public school in the district. These will incorporate data about transit frequency and reliability from WMATA and DDOT. The contractor will also link these transit access summaries to the survey results as well as school/grade/student ward attendance data to provide additional context and information.

**New York Avenue Shuttle:** We understand the challenges of the families living in short-term housing on NY Avenue, and the DME has reallocated funding to provide a shuttle for those families to take their children to school. The shuttle service began in January 2020.

**Safe Spots Program:** Safe Spots is a community based program launched in late August

of this year that enables local organizations to support safe passage. Twenty-three businesses, CBOs, faith-based organizations, and libraries in Safe Passage Priority Areas have designated their locations as a place of safety in case of emergency for students and community members. The first Safe Spots are located in Ward 8 (Congress Heights and Anacostia) and are already being accessed. Expansion is for Minnesota Safe Spots is set for early February and for NoMa in early spring.

**Walk/Ride Pooling Facilitation: CarpooltoSchool Pilot (Cost: \$20,000)** - In SY 2019-20, a \$20,000 contract was awarded to Carpool to School through Every Day Counts to support schools in creating safe passage “pools”. Carpool to School offers school administrators the ability to leverage technology to offer diverse, low maintenance resources parents and students need to organize carpools, walk pools and bike pools. With CarpooltoSchool, schools can provide a trusted environment for parents to meet, collaborate and schedule carpools in order to get their children to and from school. This is one of the DME's commitments that arose from the Safe Passage Citywide Convening hosted by KIPP DC in May 2019. The program is being launched in nine schools this school year. Participating schools are listed below:

- Two Rivers Public Charter School (ES)
- Two Rivers PCS (MS)
- Thurgood Marshall Academy
- Ketcham ES
- Ingenuity Prep PCS
- Digital Pioneers Academy
- Statesmen College Preparatory Academy for Boys
- Friendship Collegiate Prep PCS
- Friendship Blow Pierce PCS (ES and MS)

**KIPP DC Community Engagement Convenings:** In December 2018, DME awarded KIPP DC a \$25,000 grant to convene events for both public and public charter school students in Safe Passage Priority Areas.

KIPP used the grant to convene the following community events in the Safe Passage Priority Areas:

- Congress Heights @ Somerset Prep Academy
- Anacostia @ Thurgood Marshall Academy
- L’Enfant Plaza @Washington Global
- Minnesota Avenue @ D.C. Prep – Benning Campus

To conclude the series of events, the Citywide Safe Passage Convening was held at KIPP DC College Preparatory on May 15, 2019. At the citywide event, students honed their Safe Passage recommendations and presented them to a panel of city officials included the following:

<ul style="list-style-type: none"> <li>• Establish and promote Safe Zones</li> </ul>
<ul style="list-style-type: none"> <li>• Improve relationships between students and MPD and WMATA-PD</li> </ul>
<ul style="list-style-type: none"> <li>• Provide annual DEI and Youth Centric Training for officers</li> </ul>
<ul style="list-style-type: none"> <li>• Improve alert systems that students can utilize if in need of</li> </ul>

assistance
<ul style="list-style-type: none"> <li>• Improve transportation; increase number of buses that serve schools</li> </ul>
<ul style="list-style-type: none"> <li>• Assign each school an individual SRO that can build relationships with students</li> </ul>
<ul style="list-style-type: none"> <li>• Increase adult presence in areas known to be hot spots for violence</li> </ul>
<ul style="list-style-type: none"> <li>• Invest in mentoring and de-escalation programs</li> </ul>

The outcome of the citywide event led to city officials taking student feedback and ideas and making commitments by agency on how they plan to improve the safety of students. Various government agencies made commitments based on the feedback received from students, families, and community. Their commitments are listed below:

The Deputy Mayor of Education has committed to focusing resources to the following initiatives:

- Pilot Ride/Walk Pooling Program
- Identify the use of technology to assist in improving student safety
- Further exploration of Shuttle buses
- Share Feedback with Schools

**Department of Youth Rehabilitation Services (DYRS)** - As a result of student feedback DYRS committed to utilize mentors from the Credible Messengers Initiative to support Safe Passage initiatives, when applicable.

**WMATA Metro Police** – As a result of student feedback, WMATA committed to continued training and programming between MTPD Youth Division officers and student groups to foster more trusting and caring officer-student relationships. They also committed to provide additional officers to support school zones in Safe Passage Priority Areas, as needed.

**The Metropolitan Police Department (MPD)** - As a result of student feedback, MPD committed to training 11 new School Resource Officers (SROs) particularly on strategies to build trusting relationships with young people. Investing in additional MPD presence near transit bus stations based on emerging events, incidents, and intel. Finally, committing to a sustained MPD deployment to DCPS and public charter schools.

### Outcomes

Chronic Absenteeism among students in grades K-12 surpassed 30 percent in 2018-19, reflecting an increase of more than four percentage points since 2015-2016. Over the span of four years truancy rose by 8.5 percentage points in the past four years, reaching 29.9 percent in 2018-19. Although this data is disheartening, we are appreciative to have such precise data to direct our future efforts. The year over year data highlighted the need to target our work on specific student groups: 9th grade repeaters, students with disabilities, and at-risk students, as well as factors that influence attendance including student mobility, housing instability, and neighborhood crime. This narrowed focus will allow us to target the support and interventions of the Every Day Counts Taskforce.

In addition, 12 schools reduced absenteeism by 10% over the past four years:

- Cedar Tree Academy PCS
- Center City PCS - Capitol Hill
- Center City PCS - Trinidad
- DC Prep PCS - Anacostia Elementary School
- Friendship PCS - Woodridge Elementary School
- Houston Elementary School
- Lee Montessori PCS
- Perry Street Preparatory PCS
- Randle Highlands Elementary School
- School Without Walls @ Francis-Stevens
- Sela PCS
- Two Rivers PCS - Young

We will examine these schools to learn about the best combination of interventions, as well as to identify scalable programs.

While the majority of DC students are not truant or chronically absent, 30% truancy and chronic absenteeism is extremely concerning and we are determined to solve this problem. Based on the OSSE Attendance report, we have identified inflection points at which interventions and support should be concentrated: Pre-K, ninth grade repeaters, students with disabilities, and at-risk students. The jump in absenteeism between eighth and ninth grade, combined with the knowledge that attendance in ninth grade is predictive of future outcomes, motivates DME to further investigate the attendance behavior of the District's middle and high school populations.

Changing attendance behavior at scale is the ultimate impact of the initiative and campaign, however, we anticipate this initiative is already impacting residents who are hearing the message Every Day Counts! and learning about resources the city is offering to address the challenge of attendance in areas like health, education, transportation, and justice. The Every Day Counts! campaign garnered over 21.5M traditional and digital media impressions and engaged students and adults through pledge drives at public events across the District. Events ranged from back-to-school nights to block parties to trainings. The campaign has also sparked a city-wide conversation about the importance of attendance and given the District's residents a common language to discuss the barriers many students are facing getting to and from school. The reach of the Every Day Counts! message to DC residents, and sharing attendance resources is a building block for moving the needle on attendance outcomes for students in FY20. The initiative also provided DME with an opportunity to engage with the community on an issue that resonates with many residents including neighbors, parents, or educators and provides a valuable inter-agency platform to connect with other initiatives such as Safe Passages, Kids Ride Free, and Child Care.

**The FY19 Strategic Plan and FY20 can be found in Attachment Q4A**

**Q5. 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 description of the investment (program, personnel, etc.);**
- **Total funding budgeted for FY19 and FY20 to date;**
- **Total amount spent in FY19 and FY20 to date;**
- **The number of schools impacted by the investment;**
- **A description of the target population;**
- **The maximum capacity of the program, if any;**
- **The total number of youth impacted; and**
- **Any evaluation data/key outcomes observed in FY18 and FY19 to date as a result of the investment.**

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

Attachment Q5A

**Q6. Provide the following data regarding the Kids Ride Free program for FY17, FY18, FY19, and FY20 to date:**

- **The number of students with an active DC One Card. For FY19 and FY20 to date, please provide the number of students with active Metro cards;**
  - o In School Year (SY) 16-17, there were 23,414 unique students using the DCONE Card's transit benefits.
  - o In SY 17-18, there were 34,699 unique students using the DCONE Card's transit benefits.
  - o In SY18-19 we moved to the Kids Ride Free card, which was a SmarTrip Card with a Kids Ride Free sticker. In SY 18-19, there were 49,256 unique students with KRF SmarTrip Cards.
  - o In SY 19-20, there are 48,626 unique students with KRF SmarTrip Cards as of January 31, 2020 (86.4% of these cards have been used at least once).
  - o In SY 19-20, a total of 60,540 KRF SmarTrip Cards have been distributed as of January 31, 2020 (this includes total unique students plus replacement cards for students who have lost or misplaced their cards).
- **The number of students that qualify for Kids Ride Free Bus program**
  - o All students who are District residents and enrolled in Public, Charter, Private and Parochial Schools in the District are eligible for free Metrorail, Metrobus, and Circulator Service.
- **The number of students that qualify for Kids Ride Free Rail program**
  - o All public and private school students in grades K-12 qualify for the Kids Ride Free bus program
- **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 the rail and bus services. See numbers of ridership in the question above.

- **The number of trips taken for the Kids Ride Free Rail Program August 2019 to date by month;**
  - o An average of 1.2 million trips are taken by students each month on Metrorail and Metrobus. This does not include trips on DC Circulator.
    - August 2019: 1,039,196
    - September 2019: 1,412,434
    - October 2019: 1,334,287
    - November 2019: 1,148,008
    - December 2019: 1,109,383
    - January 2020: 1,043,364
- **The number of students who participate in the metro subsidy for Metrorail access; and**
  - o Kids Ride Free is run independently from Metrorail access and is not a duplicative service
- **Any observed outcomes during the past year and a half with regard to attendance as a result of this investment.**
  - o We continue to work on connecting ridership data with student attendance data. We are not able to report out at this time.

**Q7. What programs and initiatives are currently underway by the DME to promote and improve access to high quality early care and early childhood education in the District of Columbia? Describe the DME’s efforts to address the impact that the cost of living has had on the provision of child care services for both families that receive subsidy and are private pay.**

The DME’s initiative to make space in District buildings available to child development operators, at limited or no cost, is helping operators reduce their costs. In fiscal year 2018, Mayor Bowser invested \$11 million to create nearly 1,000 infant and toddler seats over the next three years. It was announced in January 2020 that this goal had been achieved and that the additional 1,000 early childhood seats have been funded.

In 2017, Mayor Bowser announced plans to reopen the Thaddeus Stevens School as an early child care center. In December 2019 it was announced that Bright Beginnings (BBI), a community organization with a long history of providing high-quality comprehensive services to young children and families who are furthest from opportunity, will be the infant and toddler care provider at Thaddeus Stevens Early Learning Center in Ward 2. The former Stevens School will open in SY20-21 as a District of Columbia Public School (DCPS) early learning center with pre-K3 and pre-K4 classes, as well as a child care center for infants and toddlers ages 0 to 3. The new center will also serve as a pilot for an at-risk preference and will give an advantage to children from low-income families in the school lottery placement system.

In the FY20-25 Capital Improvements Plan, Mayor Bowser included over \$29 million to renovate the closed Older Miner and Old Randle Highlands schools, which will be renovated for use as early childhood education centers on current DCPS elementary school campuses.

Childcare space at nominal cost to childcare providers has been provided at UDC's Van Ness campus and the Arthur Capper Community Center to provide high-quality infant and child care. In addition, the former Thurgood Marshall Elementary School in Ward 5 is undergoing demolition to make way for a new ECE center that will co-locate with a newly constructed DPR Recreation Center. These facilities will serve families who receive subsidies, as well as private pay families.

Further, DME supports OSSE's efforts in partnering with the Low Income Investment Fund (LIIF) to make sub-grant awards to child development facilities who apply for pre-planning, renovation and repair, and/or new building grants. To date, LIIF has awarded 15 sub-grants totaling \$1,879,000, which will create 321 new slots. The Mayor's FY19 \$10M subsidy enhancement allowed OSSE to significantly increase the subsidy rates for children of all ages (e.g. infants and toddlers, preschool and school-age) in all settings (e.g. centers and homes). The rate increase was the most significant increase in more than a decade and DC has some of the highest rates in the nation. Based on OSSE's cost estimation model, our tiered reimbursement rates now align with the average cost of child care at the different levels of quality (e.g. high- quality, Quality, Progressing and Developing) in Capital Quality, the District's redesigned quality rating and improvement system (QRIS). The Mayor also increased supports for early childhood educators, including an additional investment in the T.E.A.C.H. (Teacher Education and Compensation Helps) program that provides \$1.2 million in scholarships for early childhood center teachers, family providers, and directors to work towards earning an associate or bachelor's degree in Early Childhood Education or a related field. This investment also expands the First Step Child Development Associate (CDA) program, which will enable 150 high school students to earn their CDA while earning their high school diploma.

**Q8. Provide an update on the DME's involvement with the Raise DC Leadership Council and how you connect your work with the organization to engage more disconnected youth in FY19 and FY20 to date.**

DME is actively engaged with Raise DC and the Raise DC Leadership Council. DM Kihn has been attending Leadership Council meetings and anticipates attending future quarterly Leadership Council meetings through FY20. The meetings, hosted by Raise DC, bring together representatives from local and regional philanthropies, local nonprofit providers, agency leaders, and others invested in Raise DC's mission to ensure that every child has opportunities to succeed from cradle to career. Leadership Council meetings provide an opportunity for the DME to update key philanthropic partners, seek input and assistance, and update the broader Raise DC leadership community on progress made within the education cluster. The DME actively encourages participation by cluster agencies in the active Raise DC networks, including those related to early childhood and disconnected youth. In addition, as Raise DC has been working through its own self-assessment and reflection on its mission and strategic priorities, DM Kihn has engaged both with the Leadership Council and directly with the staff and Council leadership.

**Q9. The following questions are regarding the DME's efforts to identify**

**disconnected youth and connect them with adult learning, GED, workforce development, and other programs:**

- **What partnerships or collaborations with community partners and other District government agencies does the DME utilize to capture these individuals and promote workforce development?**
- **Provide an update of the Graduation Pathways Project. What milestones were achieved in FY19 and FY20 to date?**

DME continues to focus energy and effort on ensuring students and young people farthest from opportunity, and in particular disconnected youth, get access to the education, support services and employment offerings that best meet their needs. We continue to support and collaborate with DCPS's alternative schooling, the public charter sector's alternative and adult schools, OSSE's ReEngagement Center and Office of Postsecondary and Career Education, DOES's Marion Barry Summer Youth Employment Program (MBSYEP), our own Out of School Time work, and DPR's recreation activities to ensure that some of the District's largest programmatic investments are focused on preventing young people from disconnecting, or re-engaging our young people if they become disconnected.

In FY19, DME worked to bolster supports for students who are at risk of disconnecting. This work included our attention to Safe Passage programming, and our support for DCPS's and the PCSB's alternative high school programming, as well as our work to expand high quality Career and Technical Education offerings throughout the city. In addition, we worked with the OVSJG, and other agencies to focus attention on the needs of high school age youth with troubling attendance patterns that predict disengagement through the Every Day Counts! Taskforce. In FY19, we also continued to support the Bridge to High School Data Exchange in order to expand and strengthen citywide, cross-sector efforts to share data and information.

On the intervention side, once young people have disconnected, we have continued our support of OSSE's ReEngagement Center, and have worked with our cluster agencies to expand outreach efforts. DPR has reconfigured its Roving Leaders program this past year and into FY20 in order to ensure more geographically and recreationally focused supports for young people, in order to connect them with constructive activity. We have continued our outreach through DOES, with the MBSYEP, to provide relevant and engaging work-based learning opportunities, and our mobile outreach efforts to connect young people with jobs.

DME is excited to continue collaborating with our agency partners in order to strengthen and bolster our ongoing projects related to disconnected youth, and to identify new and future opportunities for improving the lives of students and their families. The vision is to more strategically align education and workforce outcomes for our young people.

**Q10. 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 FY19 and FY20 to date. Please include an accounting of the DME's role on the Adult Career Pathways Taskforce.**

DME has been a standing member on the Adult Career Pathways Task Force since its inception in 2014. DME has provided educational expertise in a variety of Task Force activities, including the DC Adult Career Pathways Strategic Plan and the development of career pathways and sector strategies in the District's target sectors. DME's participation on the Adult Career Pathways Task Force has helped to promote pathways to the middle class for District residents. In FY19, DME has reviewed several versions of the final ideas emerging from the Task Force, and has continued to provide constructive, expert input.

DME has engaged extensively with both the WIC, now that the agency resides within our cluster, and the WIOA state plan - both the current plan and the drafting of the new state plan to be submitted in the Spring of 2020. Specifically, DM Kihn holds regular oversight and planning meetings with the WIC, providing expert input and feedback on the city's overall approach to workforce planning and development, as well as critical feedback on important policy tools such as the Expenditure Guide, the Eligible Provider Training List, and Career Pathways Maps. The DME has been actively participating during FY19 and into FY20 on the steering committee for the drafting of the new WIOA state plan.

DME anticipates significant, exciting, new opportunities for collaboration and coordination across education and workforce development as a result of this work. We look forward to better leveraging partnerships with the business community to provide opportunities for learning and employment for District youth.

**Q11. Describe any efforts, initiatives, programs, or policies regarding workforce development that were developed or implemented by the DME in FY19 and to date in FY20. 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.**

In FY19, the DME assumed oversight of the WIC and DOES. These agencies, alongside OSSE, DCPS, the city's Public Charter Schools (and particularly the Adult Charter Schools), and University of the District of Columbia constitute DME's extensive involvement in workforce development. In particular, DME has provided oversight and guidance to a number of programs within each of these agencies, while not assuming a practical development or implementation role. These programs include, but are not limited to:

- OSSE. The new Perkins V CTE State Plan, for which DME provided expertise and strategic guidance; Adult and Family Education (AFE) grants; funding to offer Integrated Education and Training (IE&T) programs; GED; and National External Diploma Program (NEDP).
- DCPS. The expansion of CTE NAF academies, and the streamlining of business engagement.
- Public Charter Schools. The strategic consideration of strengthening and expanding the workforce development components, in the areas of IT, healthcare, and early childhood education.
- The WIC. The development of the new WIOA state plan; the reconsideration of the role and structure of the American Jobs Centers; the Adult Career Pathways Task

Force.

- DOES. Support for the ongoing strengthening of the DC Infrastructure Academy to provide residents with training that leads directly to employment opportunities; and work on the MBSYEP.
- UDC. Ongoing support for UDC’s workforce offerings, including their partnership with Amazon Web Services to train residents in cloud-based computing, and their partnership with Apple to train residents in coding.

In addition, DME has itself focused on streamlining and emboldening our citywide workforce planning efforts, including streamlining various agencies’ “career pathways mapping” exercises to reduce duplication and promote coherence, and driving a strategic planning exercise involving government, non-profit and employer partners. DME also remains an active participant in a number of citywide workforce initiatives including the Greater Washington Partnership’s TalentReady and CoLAB initiatives, bringing IT opportunities to area residents.

For more specific workforce initiatives managed and run by each agency please refer to their performance oversight questions and responses on this topic.

**Q12. Describe the DME’s engagement in FY19 and FY20 to date with stakeholders to complete the review of 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 DC Public Schools (DCPS), DC public charter schools, DC Public Charter School Board (PCSB), 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 August 2018 and January 2019 and reviewed Washington, DC’s UPSFF and education budgeting policies, the 2013 Adequacy Study, national research, examples from other jurisdictions, data on at-risk concentration and funding, and the achievement of various funded subgroups: at-risk students, English language learners, and students with disabilities. The Final Report compiled by DME and OSSE with recommendations from the UPSFF Working Group members included suggested areas for further study. The Mayor submitted the 2018 UPSFF Working Group report to the Council on February 1, 2019.

For FY20, the Mayor allocated and the Council approved \$300,000 in one-time grant funding for a study of the UPSFF as recommended by the UPSFF Working Group’s report. Following a competitive Request for Applications (RFA) process, the DME awarded grant funding to Afton Partners, LLC to complete the 2020 UPSFF Study, focused on the evaluation of four key funding formula areas: 1. At-Risk Adequacy; 2. At-Risk Concentration; 3. Foundation Level Cost Drivers; and 4. English Language Learners (ELL) Weight Structure. The grantee is analyzing data on at-risk student outcomes, ELL student outcomes, and UPSFF foundation level cost drivers, and has convened an advisory group meeting series comprised of representatives from DME, OSSE, DCPS, PCSB, public charter school leaders, and OCFO. The grantee’s analysis work and the advisory group meeting series will continue into FY20.

**Q13. Describe any programs or initiatives that the DME implemented to address homeless students during SY 18-19 and SY19-20 to date.**

The DME has taken affirmative steps to address the barriers that negatively impact the educational success of students experiencing homelessness. They are as follows:

**Every Ride Counts! Transit Benefit Flexibility for Families Experiencing Homelessness (Homeless Transit Pilot) (Cost: \$120,000)** - To learn more about the transportation barriers that families experiencing homelessness face in traveling to and from school, the Office of the Deputy Mayor for Education (DME) committed \$120,000 to pilot a new transportation program, Every Ride Counts (ERC), in close collaboration with the DC Department of Human Services (DHS) and the Lab. The objective of this pilot is to complete a randomized evaluation to learn whether offering families flexible transit options as they enter short-term housing will improve students' attendance. In addition to Kids Ride Free and resources offered through McKinney Vento, families with school-aged children in short-term emergency shelters receive one of two options. All families participating in the program receive the standard option of planning & two weeks of metro and bus passes. In addition, some families also get the flexible option which is either rideshare or fuel gift cards. This pilot is expected to serve around 320 families entering short term housing in DC. Although the primary outcome of interest is school absenteeism, the Lab will also study the effects of the pilot's enhanced model on school enrollment changes and the average length of a family's stay in emergency shelter. As of November 2019, there are 145 families enrolled. The overarching question that this pilot addresses is "Does providing flexible transportation options to families in shelter improve attendance?" This pilot began in March 2019 and results are expected at the end of the 2019-2020 school year.

Additional efforts in SY 19-20 included the implementation of the New York Avenue Shuttle and continuing relationship building across stakeholders to support homeless students. DME implemented the following:

**New York Avenue Shuttle** - To address the challenges of the families living in short-term housing on New York Avenue, the DME reallocated funding to provide a shuttle for those families to take their children to school. The pilot started in January and will run for a short period of time in the Winter of 2020.

**Collaboration with the Interagency Council on Homelessness (ICH)** - The Office of the DME has begun to meet and build relationships with representatives from the Interagency Council on Homelessness to begin determining how we can partner to support independent students experiencing homelessness.

**Q14. Describe the work done by the DME and contractors to stand up the new Office and Commission on Out of School Time Grants and Youth Outcomes in FY19 and FY20 to date. Describe what was learned from the grant application, award, and monitoring processes in FY18 and FY19 that have led to changes to improve these efforts.**

## **The OST Commission**

In August 2019, the OST Commission adopted the strategic plan to guide the work of the OST Office and the field. The strategic plan can be found [here](#).

An update on core priorities of the OST Commission:

### **a. Strategic Plan**

The four strategic priorities are 1) Funding and Capacity Building, 2) Quality, 3) Outcomes and 4) Coordination and Collaboration. There is one committee for each strategic priority and each strategic priority committee allows public participation. During FY19, 25 individuals regularly participated on one of the committee.

### **b. Annual Needs Assessment**

- ‘The Funding Landscape of Out-of-School Time Programs in the District of Columbia’ needs assessment was released in March 2019. This needs assessment detailed the funding landscape for OST programs in DC and summarized OST program expenses.
- ‘Informing the OST System in the District of Columbia: Perspectives from Parents and Youth’ was released in November 2018. This needs assessment presented results from surveys of parents and youth that examined their OST program preferences.
- The outline for the FY20 needs assessment was completed and discussed by the OST Commission. This needs assessment was built on the previous needs assessment with new surveys for parents and youth. These surveys will be distributed during the second and third quarter of FY20.

### **c. Coordination**

- In legislation, the OST Commission and OST Office was tasked to review and align coordination and reporting across –agencies within 24 months. In FY19, OSSE and the OST Office determined the need to have some separation between the 21<sup>st</sup> Century Community Learning Centers (21<sup>st</sup> CCLC) grant program and the OST grant program to ensure the federal dollars are not supplanting local funds which is a federal requirement.
- DPR, DCPS, and DCPCSB do not offer similar grants, making further funding alignment unnecessary. However, the Commission and the OST Office continue to review and discuss areas for further efficiencies with these agencies such as the partnership application process, training, and other policies.
- **See response in Q2 for additional partnerships cross-agency.**

## **The OST Office**

### **a. Grant Program**

The OST Office continues to issue one grant to United Way NCA to support the grant administration of the grant program. The annual grant report can be found [here](#). The OST Office also issued a grant to Fair Chance, with support from the OST Commission’s Funding and Capacity Building Committee, to offer a capacity building program for small nonprofit organizations. (The Commission has defined small nonprofits as organizations with an organizational budget of less than \$250,000.)

Some improvements made over the last several grant cycles include:

- A Request for Application (RFA) for Coordinating Entities (CE): The CE model engages a subgrantee to subcontract with smaller programs, organizations and individuals to deliver a full summer program in targeted communities that have high concentrations of “at-risk” students. The communities where the CE programs have been run include several DC Housing Authority locations and locations in walking distance to/from the short-term family housing buildings.
- In addition, the OST Commission and Office have used the individual tax check-off funds to continue to support the CE grant competition. The information submitted about the tax-check-off may be found [here](#).
- The OST Office heard from a number of OST providers about the challenges with needing an audit to be eligible for the grant program. The OST Office and Commission then created a new grant competition for small nonprofits. The competition requires applicants to provide financial statements and balances instead of an audit.
- A number of providers have shared challenges with obtaining background checks. In September 2019, the OST Office hosted a background check day with DC Human Resources (DCHR). The OST Office has an MOU with DCHR to conduct FBI and MPD background checks to determine suitability for adults to work with children and youth. (This is a very similar process to the one OSSE uses for child care providers.) These background checks are paid by the OST Office instead of the subgrantee. In addition to the subsidized background check, the OST Office had a notary on site to support the completion of the CFSA CPR application. This service will continue to be provided by the OST Office to ensure safety of children and youth participating in OST Office grant funded programs.
- A new requirement in the grant competition is submission of program logic model. The OST Office has partnered with Fair Chance to offer several logic model workshops that also include time for individualized feedback on the logic model.
- In order to support the equity value of the OST Commission, the grant application includes a question asking applicants on how the organization or program is working to dismantle systemic racism.

## **b. Quality Initiative**

Through The Institute for Youth Development (The Institute) at UDC, the Quality Initiative includes two approaches to build quality OST programs, 1) program assessment and 2) professional development of OST practitioners.

- In FY19, The Institute provided 47 learning opportunities for OST practitioners, a 104% increase from FY18.
- Additionally, 841 youth practitioners were trained, exceeding the FY18 by 117% or 453 individuals (unduplicated).
- 63 programs completed their first program quality self-assessment with the School Age or Youth Program Quality Assessment (PQA). Of the 63 programs, 23 volunteered to have The Institute evaluator observe and assess the program using the PQA.
- Of the 23 program, 18 programs had conducted a PQA in FY18 and FY19 and 9 of those programs showed improvement.
- The Institute added additional workshop to the course listing and can now train OST

professionals in Crisis Prevention Intervention (CPI) to de-escalate youth behavior using verbal techniques. This training is aligned with how OSSE delivers the information to schools to ensure both in-school and OST receives the same information.

- The OST Office is also co-delivering the Youth Mental Health First Aid workshop with OSSE. The OST Office and OSSE will open the workshops to both in-school and OST professionals.

### **c. Outcomes**

In FY19, the OST team worked with the database developer on the customization and use of the Learn24 database. The database is used to collect information on programs, participants, attendance, participant surveys and staff from subgrantees. For the first time the OST Office can report on youth served directly by OST providers and that the information can be unduplicated. In FY19, 113 organizations provided OST programs to 12,567 youth.

Other successes in FY19 and to date in FY20 include the following:

- The OST Office finalized a data sharing agreement with OSSE and DCPS. The first data exchange should occur in the coming months with analysis and information to be shared with the OST Commission.
- The OST Office instituted the use of the Survey of Academic and Youth Outcomes (SAYO) for participants. In FY19, 2,533 youth survey responses were collected.

The survey consists of questions with response options such as No (1), Mostly No (2), Mostly Yes (3), and Yes (4). The goal is for responses of at least Mostly Yes (3). In FY19, the average response to the scale measuring whether:

- Youth enjoyed and felt engaged in the OST program was 3.4 for both School Year and Summer programs
- Youth believed they had a supportive adult, the average values were 3.5 for both School Year and Summer programs.
- Values were lower for questions on youths' opportunities for leadership and responsibility within the programs, with average scale values of 2.8 for both School Year and Summer programs.

### **Q15. What is the guiding strategy or guiding principles for arts and humanities education in the District of Columbia?**

- **A) When was the strategy or guiding principles implemented?**
- **B) Were there any changes or alterations to the strategy of guiding principles in FY19 or FY20 to date?**
- **C) Describe any new arts and humanities education initiatives considered by the DME in FY19 or FY20 to date.**

DCPS' arts education program aligns with their goal of educating the Whole Child, and provides a framework for our young people to develop creative capacity as well as self-advocacy skills, such as self-awareness and communication. Arts curriculum, based in the *Framework for Arts*

*Learning* (see attachment Q15), helps students gain the technical skills needed for postsecondary success.

Across our public schools DME is committed to promoting the arts and humanities by investing in high-quality arts education and programming in our schools. DCPS supports Instructional Superintendents and school leaders to determine how federal funding best serves the school community and aligns with the DCPS' work and goals. Federal funding, such as Title I, can be used for arts programming and is processed through the Resource Strategy Team and Office of Teaching and Learning but varies on a school by school basis. At this time, DCPS does not receive any federal grants solely dedicated to the arts. DCPS works to ensure that all resources are aligned to its mission and priorities.

Through the work of Instructional Superintendents and the staffing team, DCPS provides students with arts and humanities education and supports collaboration across schools. This collaboration happens primarily through supporting half-time arts instructors that are split across campus.

School leaders, in conjunction with their Instructional Superintendents and school community, work to determine staffing based on their school's context and instructional needs. This includes an understanding of existing partnerships and programs that support and facilitate arts education within the school.

At this time, DCPS does not require additional funding for arts teachers. Instead, they rely on holistic supports to ensure that all schools provide a robust system of arts education that is integrated in the school's overall goals and curriculum. The system includes cornerstones lessons, core instruction, existing arts staffing, and external partners.

Specifically related to the arts and humanities, there was no change or alteration to the strategy of guiding principles in FY19 or FY20 to date. Similarly DME has not considered any specific arts and humanities initiatives in FY19 or FY20 to date.

**Q16. List all of the former school buildings that have been released under the RFO process in FY19, and FY20 to date. Include a description of the DME's timeline for the release of additional buildings in FY20.**

A Request for Offers (RFO) was released for the Ferebee-Hope School on August 29, 2019. DME and DGS held three community meetings throughout the process, and one offer was submitted to DME on November 5, 2019. After a multi-agency evaluation, the Ferebee-Hope School was awarded to KIPP DC on January 27, 2020.

There is no timeline for the release of additional facilities in FY20, as DCPS is currently undertaking a programmatic needs review of the three remaining vacant facilities: Langston, Spingarn, and Winston.

**Q17. Describe the DME's work in FY19 and to date in FY20 to address the lead**

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

Water filtration testing is managed and implemented by the Department of General Services (DGS). DME continued its role in facilitating coordination between education cluster agencies and DGS in FY19 and FY20 to date. Funding for lead filter installation and testing in DCPS and DPR facilities is in DGS's operating budget. In FY20, DGS budgeted for testing of all water filters in all DCPS and DPR facilities, as well as for installation and testing of all filters for all food prep sinks.

DME and the District supports charter schools in filtering drinking water in their facilities. Charter schools were able to install and test filters on all drinking water sources in FY19 due to an additional \$600,000 in funding provided by the District. DME continues to work together with the PCSB to identify supplemental funding sources to ensure a successful water filtration program.

**Q18. Provide an update on the environmental and safety audits conducted in schools for FY19 to date in FY20.**

DGS performs environmental and safety audits for schools.

**Q19. Provide a current organization chart for DME and the name of the employee responsible for the management of each office/program and a brief description of that role. If applicable, provide a narrative explanation of any organizational changes made during FY19 or to date in FY20 or to date in FY19. Please provide any staff or related budget constraints the DME faced in FY20.**

In FY20, the DME added a new team, Students in the Care of DC, which brought on two positions to the agency. We are pleased to announce that we have a new Executive Director for Students in the Care of DC and are actively recruiting for a Policy Analyst to round out this team.

Additionally, the DME made a few small restructuring changes to the policy team so that these leaders, under the direction of Ms. Laura Harding can function as the policy and programming "jetstream" for the DME. We have two Directors of Strategic Initiatives, one focused on programs under our Ready to Learn pillar and a second dedicated to policies and programs for our Ready for Career pillar. We are actively recruiting for a leader to oversee this body of work. We are confident that concentrating leadership under each area of focus

will allow us to drive greater coherence, initiate and track pilot programs and make thoughtful decisions regarding expansion. The DME did not encounter staff or budget related constraints in FY20. **Please see attachment for DME's organization chart. (Attachment Q19).**

**Q20. Provide the agency's performance plan for FY19. Did the DME meet the objectives set forth in the FY 19 performance plan? Provide a narrative description of what actions the agency undertook to meet the key performance indicators, including an explanation as to why any indicators were not met?**

In FY19, DME demonstrated particular strengths with the Everyday Counts Campaign, the launch of Safe Passage and our expanded partnership with other agencies supporting student safety, data transparency and out of school time program quality advancements.

In FY19, DME continued the Every Day Counts! campaign for another year. The campaign included print and digital media, advertisement on public transit, and community engagement which spread awareness and a built a district-wide focus on attendance. In addition to the EDC! campaign, the DME has worked to identify inter-agency attendance improvement through the EDC! Taskforce. Between September 2018-June 2019 the DME reached a total of 48,788,944 million impressions to raise community awareness about chronic absenteeism through monthly transit, social and print ads, collateral and event attendance. In FY19, our rate of chronic absenteeism was 27.1%, down from 29.3% in FY18.

In FY19 the DME committed to providing Safe Passage efforts in the district to help students feel safer. The DME along with other agencies participated in a Safe Passage Citywide convening with students in the district, in which students shared ideas that could improve safe passage in the district. From the convening, the DME has worked to implement various safe passage pilots and provided support community organized safe passage programs. The DME works with Deputy Mayor for Public Safety and Justice (DMPSJ), Safer Stronger DC, Office of the State Superintendent (OSSE), DC Public Schools (DCPS), Local Education Authority (LEA) leaders and other District agencies, to develop recommendations for improved policies, supports and programs to enhance the safety and security of public schools. DME and DMPSJ have been co-leading and facilitating a working group to support interagency and public school coordination to maximize and ensure safe and efficient travel to/from school by DCPS and PCS students. The Safe Passage Community Workers program was completed. In November of 2018 East River Family Strengthening Collaborative was awarded \$50,000.00 through the Deputy Mayors Office on Education with the support of the Executive Director for Out of Time School Activities to form the Minnesota Avenue Safe Passage Program. Neval Thomas Elementary School, Cesar Chavez Parkside Campus and the Friendship Collegiate Academy were the schools selected to be in the safe passage catchment area. The program goal was to increase supervision of children traveling from school and to their homes and out of time school activities. This was accomplished by the presence of Community Watcher with the catchment area of the Safe Passage zones. The DME contracted KIPP DC and United Way NCA to host one district-wide safe passage convening and at least four community events focused on safe passage in any of the six current passage priority areas.

In FY19, the DME's data team launched EdScape and published its first Edsight - both tools were designed to support school planning, increase data transparency, and provide the public

with a citywide look at education trends and needs. Edsight is a new series of briefs that highlight a key piece of information about Washington, DC's public schools, public school students, and facilities. The release of EdScape and the start of the Edsight series are generating more traffic and hits on our website. Total hits to the website at the end of FY19 was 23,652 compared to FY18 at 8,730. DME also added to our data inventory by updating the student and facility information to reflect SY2019-20. DME supported a variety of District initiatives relying on our sources of collected information such as EveryDay Counts Task Force, the 2020 UPSFF study, Safe Passage, and the Transportation Demand Management for Schools Plan. In subsequent quarters, the DME focused on completing the Master Facilities Plan (MFP) 2018 and Edscape. The MFP and EdScape allow DCPS, PCSB, LEAs, and other District agencies to use the information when determining whether and where additional public schools, facilities, and programs are needed. The data team worked relentlessly to submit the MFP and the MFP supplement.

In terms of OST program quality improvement, the team was able to serve 12,567 youth by programming funded by the Office of Out of School Time Grants and Youth Outcomes and 19 sites improved their program quality year over year. This is 9 sites more than the FY19 target of ten. Finally, 63 summer 2019 subgrantees had offered a variety of summer camps and opportunities to engage youth in FY19. **See question 14 for more details about the specific accomplishments from the OST office.**

While the DME officially completed the work of the Cross Sector Collaboration Task Force, fulfilling Mayor Bowser's commitment in her Transition Plan in FY18, work to promote collaboration between DCPS and the public charter school sector continued in many other ways. In FY19, DME has managed more than three projects that furthered cross-sector collaboration in sharing of: collaborative citywide service delivery (Kids Ride Free, Kinvoled), research development, task force collaboration (School Safety and Safe Passage Working Group, Every Day Counts! Task force), Best Practice Sharing.

As indicated above, the DME fell shy of its goals to improve chronic absenteeism and drive dramatic improvements in student attendance in FY19. We also were behind on our initial integration of RecTrak but are happy to announce that the program is now fully online and able to improve public access to space through the integration of RecTrak to more city spaces.

**Please see attachment for DME's performance plan for FY19 (Attachment Q20)**

### **General Questions**

**Q21. Provide the agency's performance plan for FY20. What steps has the agency taken to date in FY19 to meet the objectives set forth in the FY20 performance plan?**

**See attachment Q21.** The DME is excited about the progress we have made in Q1 to reach the targets outlined in our FY20 performance plan. We are seeing early positive indicators in the areas of data transparency, chronic absenteeism and our work with Safe Passage.

The data team has done extensive work on the rerelease of EdScape, which now includes

layered cuts of analysis with school quality as a key view. The team worked to incorporate STAR ratings into many of the initial pages so families, educators and residents can see data related to performance from SY18-19. As of January 17th, the team had also published a total of seven EdSights with an eighth on the way. This work combined with the strong integrated data partnership with our agencies, has led to increased trust and transparency. In Q1, the website had 8,655 hits, more than any individual previous quarter from FY18.

Our current rate of chronic absenteeism is 21% in Q1, which is lower than SY2018-19 reported Q1 data. We are also seeing a record number of students using Kids Ride Free, as of January total unique student card rates are almost approaching SY18-19 totals. We attribute these early improvements to many actions schools, school leaders and agency partners are taking to create safe, supportive communities for students in and around the school building.

In FY20, the DME has expanded Safe Passage supports several substantive ways. First the DME worked with partners to expand the Safe Passage Priority Area to Columbia Heights. Secondly, we launched "safe spots". Local businesses, organizations and faith-based centers provide their location as a place of safety in case of emergency for students and community members. Safe Spots can be identified by the Safe Spot sign visible in the business window or public area. Carpool to School is a transportation program that launched in December. It gives school administrators the ability to leverage technology to offer diverse, low cost transportation options like carpools, walk-pools, and bike-pools to safely get parents and students to school.

**Q22. Provide the following budget information for DME, including the approved budget, revised budget, and expenditures, for FY19 and to date in FY20:**

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

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

See Attachment Q22.

**Q23. Provide a complete accounting of all intra-district transfers received by or transferred from DME during FY19 and to date in FY20. Please include FTEs in this reporting. For each, please provide a narrative description as to the purpose of the transfer and which programs, activities, and services within DME the transfer affected.**

See Attachment Q23.

**Q24. Provide a complete accounting of all reprogrammings received by or transferred from the DME during FY19 and to date in FY20. For each, please provide a narrative description as to the purpose and reason of the transfer and which programs, activities, and services within the agency the reprogramming affected. In addition, include an accounting of all reprogrammings made within the agency that exceeded \$100,000 and provide a narrative description as to the purpose and reason of the transfer and which programs, activities, and services within the agency the reprogramming affected.**

See Attachment Q24.

**Q25. Provide a list of all DME's fixed costs budget and actual dollars spent for FY19 and to date in FY20. Include the source of funding and the percentage of these costs assigned to each DME program. Include the percentage change between DME's fixed costs budget for these years and a narrative explanation for any changes.**

See Attachment Q25.

**Q26. Provide a current list of all properties supported by the DME budget. Indicate whether the property is owned by the District or leased and which agency program utilizes the space. If the property is leased, provide the terms of the lease. For all properties provide an accounting of annual fixed costs (i.e. rent, security, janitorial services, electric).**

DME's budget does not support any properties.

**Q27. Describe any spending pressures that existed in FY19. In your response please provide a narrative description of the spending pressure, how the spending pressure was identified, and how the spending pressure was remedied.**

DME did not have any spending pressures in FY19.

**Q28. Identify potential areas where spending pressures may exist in FY20? Please provide a detailed narrative of the spending pressures including FTEs, and any steps that are being taken to minimize the impact on the FY20 budget.**

DME does not anticipate any spending pressures in FY20.

**Q29. Provide a list of all FY19 full-time equivalent positions for DME, broken down by program and activity. In addition, for each position please note whether**

**the position is filled (and if filled, the name of the employee) or whether it is vacant.**

See Attachment Q29a (DME Organizational Chart). WIC's staffing information can be found in their submitted responses.

**Q30. How many vacancies were posted for DME during FY19, to date in FY20, and what the positions were/are and why was the position vacated? In addition, note how long the position was vacant, what steps have been taken to fill the position, whether or not the position has been filled, and the source of funding for the position.**

In FY19, there were four vacancies within DME, the Chief of Staff (vacant for 2 1/2 weeks), Director of Strategic Initiatives (vacant for 3 weeks), Director of Communications & Outreach (vacant for 6 weeks) and a Policy Analyst. All positions were filled through active recruitment, rigorous selection and done in full partnership with MOTA.

In FY20, the Chief of Staff position and Director of Communications & Outreach were filled in November. We also had a vacancy for the Executive Director for Students in the Care of DC. This position opened on September 17<sup>th</sup> and December 4<sup>th</sup> of 2019 and was filled in January 2020. We have also recently hired an additional Policy Analyst to support our work with attendance, safe passage, workforce development and SEL. This position was filled through dual recruitment efforts with DCHR and MOTA; it was vacant for a short period of time. Ms. Courtney Warren joined the team at the DME on January 27, 2020.

At time of submission, the DME had three unfilled vacancies: Policy Analyst for Students in the Care of DC (vacant since October 3rd, 2019), Director of Legislation & Governmental Affairs (vacant since January 2nd) and a second workforce specific Director of Strategic Initiatives (vacant since January 2nd). All positions are funded through local funds.

**Q31. Provide the Committee with the following:**

- **A list of employee receiving bonuses, special pay, additional compensation, or hiring incentives in FY19 and to date in FY20, and the amount; and,**
- **A list of travel expenses for FY19 and to date in FY20, arranged by employee.**

There were no employees that received bonuses, special pay, additional compensation, or hiring incentives in FY19 and to date in FY20.

### **Travel Expenses FY19**

- Jeremy Welsh-Loveman, Data Analyst, Office of Out of School Time Grants and Youth Outcomes
  - Bridge Conference with School of Washington(Out Of School Time Conference)
    - Seattle, Washington
    - Cost: Hotel \$311.81 (Other related costs were covered in FY18)

**Q32. Provide the following information for all grants awarded to DME during FY19 and to date in FY20-:**

- **Grant Number/Title;**
- **Who the grant was awarded;**
- **Approved Budget Authority;**
- **Expenditures (including encumbrances and pre-encumbrances);**
- **Purpose of the grant;**
- **Grant deliverables;**
- **Grant outcomes, including grantee performance;**
- **Any corrective actions taken or technical assistance provided;**
- **DME program and activity supported by the grant;**
- **DME employee responsible for grant deliverables; and**
- **Source of funds.**

No grants were awarded to DME in FY19, and no grants have been awarded to DME to date in FY20.

**Q33. Provide the following information for all grants/subgrants awarded by DME during FY19 and to date in FY20:**

- **Grant Number/Title;**
- **Who the grant was awarded;**
- **Approved Budget Authority;**
- **Expenditures (including encumbrances and pre-encumbrances);**
- **Purpose of the grant;**
- **Grant deliverables;**
- **Grant outcomes, including grantee/subgrantee performance;**
- **Any corrective actions taken or technical assistance provided;**
- **DME employee/s responsible for overseeing the grant; and**
- **Source of funds.**

See Attachment Q33.

**Q34. Provide the following information for all contracts awarded by DME during FY19 and to date in FY20:**

- **Contract number;**
- **Approved Budget Authority;**
- **Funding Source;**
- **Whether it was competitively bid or sole sourced;**
- **Expenditures (including encumbrances and pre-encumbrances);**
- **Purpose of the contract;**
- **Name of the vendor;**
- **Contract deliverables;**
- **Contract outcomes;**
- **Any corrective actions taken or technical assistance provided; and**

- **DME employee/s responsible for overseeing the contract.**

See Attachment Q34.

**Q35. Provide the following information for all contract modifications made by DME during FY19 and to date in FY20, broken down by DME program and activity:**

- **Name of the vendor;**
- **Purpose and reason of the contract modification;**
- **employee/s responsible for overseeing the contract;**
- **Modification cost, including budgeted amount and actual spent; and**
- **Funding source.**

The DME only had one contract modification during FY19 and to date in FY20.

<b>Vendor</b>	Kinvolved, Inc.
<b>Purpose</b>	To add capacity building in three additional schools, and Program implementation in three related middle school campuses
<b>Modification Cost</b>	\$65,640 (\$38,140 in FY19 and \$27,500 in FY20)
<b>Funding Source</b>	Local

**Q36. Provide the following information for all purchase card transactions during FY19 and to date in FY20:**

- **Employee that made the transaction;**
- **Transaction amount; and,**
- **Transaction purpose.**

See Attachment 36A FY19 and 36B FY20

**Q37. Provide copies of any investigations, reviews or program/fiscal audits completed on programs and activities within DME during FY19 and to date in FY20. 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.**

The Office of the D.C. Auditor (ODCA) is conducting an audit of the Out of School Time Office, as required in legislation. It is anticipated that the audit will be completed in the coming weeks and a report to be issued in second quarter FY20.

In spring 2019, ODCA commissioned Data Ethics to conduct research to assess the District’s current education data governance, management, use, and accuracy; compare these results with best practices in other relevant jurisdictions; and propose processes

by which the District can improve data governance, use, accuracy, and management. It is anticipated that the audit will be completed and issued in 2020.

In January 2020, the ODCA delivered a report called *Enrollment Projections in D.C.'s Public Schools: Controls Are Needed to Ensure Funding Equity* report. The DME and other education agencies were unaware that the ODCA had contracted with a separate entity to continue their audit of DCPS' and public charter schools' enrollment projections. The original enrollment projection study, *A Study of Enrollment Projections for DC Public's Schools: Assuring Accuracy and Transparency*, was completed in September 2018. See attachment Q37 for a copy of the 2020 report.

There were no DME-specific reports issued by the Office of the Inspector General in FY19.

**Q38. Has the DME adhered to all non-discrimination policies in regards to hiring and employment?**

Yes, the DME has adhered to all non-discrimination policies in regards to hiring and employment.

**Q39. Have there been any accusations by employees or potential employees that the DME has violated hiring and employment non-discrimination policies in FY19 or to date in FY20? If so what steps were taken to remedy the situation(s)?**

There have been no accusations by employees or potential employees that DME has violated hiring and employment non-discrimination policies in FY19 or FY20 to date.

**Q40. Please list all settlements entered into by the agency or by the District on behalf of the agency in FY19 or FY20, to date, and provide the parties' names, the amount of the settlement, and if related to litigation, the case name and a brief description of the case. If unrelated to litigation, please describe the underlying issue or reason for the settlement (e.g. administrative complaint, etc.).**

There were no settlements entered into by the agency or by the District on behalf of the agency in FY19 or FY20 to date.

**Q41. Please describe the agency's procedures for investigating allegations of sexual harassment or misconduct committed by or against its employees. List and describe any allegations received by the agency in FY19 and FY20, to date, whether or not those allegations were resolved.**

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

**Q42. Please list the administrative complaints or grievances that the agency received in FY19 and FY20, to date, broken down by source. Please describe the process utilized to respond to any complaints and grievances received and any changes to agency policies or procedures that have resulted from complaints or grievances received. For any complaints or grievances that were resolved in FY19 or FY20, to date, describe the resolution.**

The agency has not received any administrative complaints or grievances in FY19 or FY20 to date.

<b>Working Groups and Interagency Collaborations</b>	<b>Purpose</b>	<b>Participants</b>	<b>Meeting Frequency</b>
<p><b>Safe Passage Monthly Coordinating Call</b></p> <p>Hosted by: DME</p>	<p>DME hosts a monthly coordinating call for all schools within the seven Safe Passage Priority Areas, as well as government agencies and community based organizations who are involved in Safe Passage. Throughout this call, school leaders and CBOs from each priority area, and representatives from MPD, MTPD and other agencies share information regarding violence in the community and discuss updates on outstanding issues. This is an opportunity for LEAs within each priority area to communicate directly with MPD, MTPD, the Mayor's Office of Community Relations and Services (MOCRS), and community based organizations around safety concerns. This is also an opportunity for LEAs to collaborate with one another to build community-based safe passage efforts.</p>	<ul style="list-style-type: none"> <li>• MPD</li> <li>• MTPD</li> <li>• DCPS</li> <li>• LEAs</li> <li>• DPR</li> <li>• MOCRS</li> </ul>	<p>Monthly</p>
<p><b>School-Based Mental Health Coordinating Council</b></p> <p>Hosted by: DBH</p>	<p>Provides an opportunity for stakeholders and DBH to direct the implementation of the Mayoral expansion of school-based mental health supports, and address any challenges that may arise.</p>	<ul style="list-style-type: none"> <li>• DBH</li> <li>• DCPS</li> <li>• Children's National Health System</li> <li>• Department of Health</li> <li>• Children's Law Center</li> <li>• CFSA</li> <li>• Friends of Choice in Urban Schools</li> </ul>	<p>Monthly</p>

		<p>(FOCUS)</p> <ul style="list-style-type: none"> <li>● Department of Health Care Finance</li> <li>● DCPS Parent Core Services Agency</li> <li>● Youth Representative</li> <li>● OSSSE</li> <li>● DME</li> <li>● Office of the Deputy Mayor for Health and Human Services</li> <li>● DCPS School Principal Representative</li> <li>● Public Attendees: Apple Tree, DC PAVE, GW/CHHCS</li> </ul>	
<p><b>Juvenile Justice Advisory Group (JJAG)</b></p> <p>Hosted by: Office of Victim Services and Justice Grants (OVSJG)</p>	<p>JJAG advises the state juvenile agency, provides active consultation to the government and private agencies, and ensures the provision of comprehensive delinquency prevention programs that meet the needs of youth through the collaboration of many local systems with which a youth may interface.</p>	<p>The groups consists of a minimum of 15 to 33 members that include directors of juvenile justice agencies, prosecutors, public defenders, mental health professionals, community leaders, and most importantly, youth. The JJAG consisted of commissioned and non-commissioned members:</p> <ul style="list-style-type: none"> <li>● DBH</li> <li>● OAG</li> <li>● MPD</li> <li>● CJCC</li> <li>● DYRA</li> <li>● DME</li> </ul>	<p>Monthly</p>
<p><b>ONSE Violence</b></p>	<p>The VPPC is designed to</p>	<ul style="list-style-type: none"> <li>● DMPSJ</li> </ul>	<p>Monthly</p>

<p><b>Prevention Planning Committee (VPPC)</b></p> <p>Hosted by: ONSE</p>	<p>create a space where experts from non-law enforcement fields who impact public safety will help shape a vision for violence prevention across the District. Committee members are asked to: contribute towards the development of policy, identify best practices, and make strategic recommendations to the Office of the Deputy Mayor for Public Safety and Justice on strategies to promote violence prevention.</p>	<ul style="list-style-type: none"> <li>● DME</li> <li>● OAG</li> <li>● DPR</li> <li>● CBOs</li> </ul>	
<p><b>Washington Metropolitan Area Transit Authority (WMATA) Transportation Quarterly Meeting</b></p> <p>Hosted by: WMATA</p>	<p>Coordinating meeting to provide WMATA, DCPS, PCSB, DDOT the ability to communicate about transportation changes, issues and concerns related to the youth in DC, and in general for DC residents.</p>	<ul style="list-style-type: none"> <li>● DCPS</li> <li>● WMATA</li> <li>● PCSB</li> <li>● DDOT</li> <li>● DME</li> </ul>	<p>Quarterly</p>
<p><b>School Safety Alliance Meeting</b></p> <p>Hosted by: HSEMA</p>	<p>As a District interagency team, the School Safety Alliance (SSA) establishes the foundation for support, training, and tools needed by DC school administrators to develop customized school-level Emergency Response Plans.</p>	<ul style="list-style-type: none"> <li>● DCPS</li> <li>● PCSB</li> <li>● DME</li> <li>● DBH</li> <li>● OSSE</li> <li>● FEMS</li> <li>● DHCF</li> <li>● DFS</li> <li>● DOH</li> <li>● DPR</li> <li>● DCPL</li> </ul>	<p>Quarterly</p>
<p><b>Kids Ride Free – Regular Touchpoint</b></p> <p>Hosted by: DDOT</p>	<p>Provides regular updates on the Kids Ride Free program including but not limited to inventory, usage and problem solves challenges and other concerns that may</p>	<ul style="list-style-type: none"> <li>● PCSB</li> <li>● DCPS</li> <li>● WMATA</li> <li>● DOES</li> <li>● OCTO</li> <li>● DME</li> </ul>	<p>Monthly Call; Quarterly Meeting</p>

	arise about the program.	<ul style="list-style-type: none"> <li>● DDOT</li> </ul>	
<b>ONSE Emergency Activation Call</b>  Hosted by: ONSE	Provides an opportunity for DME, District agencies, DCPS, LEAS. MPD, and MTPD to share information about violent offenses and develop strategies to provide additional support to the identified areas, families, and or schools.	<ul style="list-style-type: none"> <li>● ONSE</li> <li>● CFSA</li> <li>● MPD</li> <li>● DCPS</li> <li>● MORCS</li> <li>● DHS</li> <li>● DYRS</li> <li>● CSOSA</li> <li>● DBH</li> <li>● DOES</li> </ul>	Varies depending on Shooting and Homicides (daily, weekly)
<b>Uniform Per Student Funding Formula (UPSFF) Working Group</b>  Hosted by: OSSE	OSSE convened a working group with representatives of DC Public Schools (DCPS), DC public charter schools, DC Public Charter School Board (PCSB), the public, and government representatives to solicit input and recommendations regarding revisions to the UPSFF. The OSSE and DME compiled a final report that included recommendations from the UPSFF Working Group members regarding revisions to the formula.	<ul style="list-style-type: none"> <li>● OSSE</li> <li>● DME</li> <li>● DC Office of Budget and Performance Management</li> <li>● PCSB</li> <li>● EL Haynes PCS</li> <li>● Meridian PCS</li> <li>● Friendship PCS</li> <li>● Carlos Rosario PCS</li> <li>● FOCUS</li> <li>● DCSHAPPE</li> <li>● Office of the Chief Financial Officer</li> <li>● DC Fiscal Policy Institute</li> <li>● EdTrust</li> <li>● Independent education consultant</li> </ul>	Monthly between August 2018 and January 2019

# Office of the Deputy Mayor for Education FY2019

**Agency** Office of the Deputy Mayor for Education

**Agency Code** GW0

**Fiscal Year** 2019

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

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

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
In FY19, DME launched the Every Day Counts! campaign for another year. The campaign included print and digital media, advertisement on public transit, and community engagement which create and spread awareness and a districtwide focus and value of attendance and making every day count at school. In addition to the EDC! campaign, the DME has worked to identify inter-agency attendance improvement through the EDC! Taskforce.	The EDC! campaign and Taskforce work has created the ability to connect with the district student and families related to attendance and express the agency desire to help the district overall. Continuing a public campaign, the attendance improving pilot programs, and the interagency work on the Taskforce provides a unified approach to the impact the DME and other city agencies has on district residents.	The Every Day Counts! campaign continues to reach millions of district students and parents and engages them to attend school everyday. Additionally, through the EDC! Taskforce support, the DME conducted two attendance pilot programs in the district to help improve attendance. Creating awareness and reaching district residents with the Every Day Counts! campaign and the interagency work on attendance, the DME believes there will be even more movement on attendance for students in FY20.
In FY 19 the DME committed to providing Safe Passage efforts in the district to help students feel safer. The DME along with other agencies participated in a Safe Passage Citywide convening with students in the district, in which students shared ideas that could improve safe passage in the district. From the convening, the DME has worked to implement various safe passage pilots and provided to support community organized safe passage programs.	The DME is focused on ensuring the safety of students, and the work within safe passage, allowed for interagency communication and collaboration along with working with students and community members to continue to forward movement to ensure a safer district for students.	The safe passage efforts supported by DME within the district, has created interagency partnerships to improve student safety in the district. The impact for residents of DC, is to have students, families, and community members feel safer and take part in creating a safer district for students during safe passage and overall safety.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>1 - Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Measure)</b>											
Number of approved Cross-Sector Collaboration Task Force Recommendations in pilot or implementation phase in FY19.	Annually	Not Available	4	4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
<b>2 - Enhance equity of programming and outcomes for all learners. (2 Measures)</b>											
Rate of chronic absenteeism citywide	Quarterly	29.5%	29.3%	26%	23.5%	26%	28.5%	30.2%	27.1%	Nearly Met	This is the preliminary chronic absenteeism number from OSSE.
The number of OST sites improving their program quality year over year	Quarterly	Not Available	10	10	0	5	5	9	19	Met	
<b>3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (2 Measures)</b>											
Percent of DME agency initiatives on track to be fully achieved by the end of the fiscal year	Quarterly	Not Available	72.7%	100%	100%	53%	67%	100%	81.2%	Unmet	Q1 FY19 DATA MISSING SKEWING KIP TARGET GOAL.

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Number of web hits for data publication website	Quarterly	Not Available	11,419	12,000	4962	3725	8265	6700	23,652	Met	
<b>4 - Create and maintain a highly efficient, transparent and responsive District government. (8 Measures)</b>											
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0%	No Target Set	
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	No Target Set	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	19.2%	No Target Set	
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

\*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies.

\*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.

\*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.

\*Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>2 - Kids Ride Free (1 Measure)</b>							
# of students receiving Kids Ride Free passes	Waiting on Data	59,130	43,166	46,832	49,126	45,540	184,664
<b>2 - Office of Out of School Time Grants and Youth Outcomes (1 Measure)</b>							
Number of youth directly impacted by programming funded by the Office of Out of School Time Grants and Youth Outcomes	Waiting on Data	11,825	3642	2943	2368	3614	12,567
<b>3 - Office of Planning, Data and Analysis (2 Measures)</b>							
Number of data sets and analyses published on DME's website	16	6	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Public School Enrollment	90,061	91,484	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Activity)</b>			
Cross Sector Collaboration	Improved Cross Sector Collaboration	Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth.	Key Project
<b>2 - Enhance equity of programming and outcomes for all learners. (4 Activities)</b>			
Office of Out of School Time	Office of Out of School Time Grants and Youth Outcomes	DME will establish, staff and manage operations of the Office of Out of School Time (OST) Grants and Youth Outcomes. The OST office will be responsible for dissemination of grants to support enrichment and programming for youth in the District.	Key Project
Every Day Counts	Every Day Counts	A citywide effort led by DME to ensure every student attends school every day. Every Day Counts! will bring together the entire community to support students and families through a public awareness campaign, a Taskforce coordinating public agencies and stakeholders, and investments in data-driven strategies to increase attendance.	Daily Service
Safe Passage	Safe Passage	DME works with Deputy Mayor for Public Safety and Justice (DMPSJ), Safer Stronger DC, Office of the State Superintendent (OSSE), DC Public Schools (DCPS), Local Education Authority (LEA) leaders and other District agencies, to develop recommendations for improved policies, supports and programs to enhance the safety and security of public schools. DME and DMPSJ will co-lead and facilitate a working group to support interagency and public school coordination to maximize and ensure safe and efficient travel to/from school by DCPS and PCS students.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
Kids Ride Free	Kids Ride Free	DME collaborates with District Department of Transportation, Washington Metro Area Transportation Area, Office of the Chief Technology Officer, LEA leaders and other District agencies to reduce barriers for students to attend school by supporting the implementation of the Kids Ride Free program.	Daily Service
<b>3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (3 Activities)</b>			
AGENCY OVERSIGHT AND SUPPORT	Public Education Facilities	The Office of the Deputy Mayor for Education oversees the planning and support for former public education facilities, as well as supports DCPS and Department of General Services with the execution of the capital improvement plan and school modernization program.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Improved Inter-agency collaboration and coordination	Increase coordination across government agencies to improve the delivery, effectiveness, and equity of services to schools and students.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Office of Planning, Data and Analysis	DME Planning Office will play an important and critical role of: Master Facilities Plan, data and analysis to support other agencies and public transparency of data.	Key Project

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Every Day Counts (2 Strategic initiatives)</b>				
Attendance Intervention Pilots	By January 2019, DME will have initiated at least two Every Day Counts! pilots, with contracts awarded and kicked-off, to address transportation barriers for homeless youth and family engagement practices in public high schools.	Complete	The EDC! pilots are currently in progress. The DME is additionally working with the Lab at DC and DHS to launch a transportation benefit pilot with students experiencing homelessness. The pilot has started and we are hopeful for results in June 2020	
EDC! Public Campaign	Between September 2018-June 2019, DME will lead the second phase of a targeted communications campaign to raise community awareness about chronic absenteeism through monthly transit, social and print ads, collateral and event attendance to achieve a total of 15 million impressions.	Complete	Between September 2018-June 2019 the DME reached a total of 48,788,944 million impressions to raise community awareness about chronic absenteeism through monthly transit, social and print ads, collateral and event attendance .	
<b>Improved Cross Sector Collaboration (1 Strategic Initiative)</b>				
Cross Sector Collaboration Continuation Planning	In FY19, DME will manage or facilitate at least 3 projects that further cross-sector collaboration in the sharing of best practices, professional development, or the development of programmatic partnerships	Complete	In FY19, DME has managed more than 3 projects that furthered cross-sector collaboration in sharing of: collaborative citywide service delivery (Kids Ride Free, Kinolved), research development, task force collaboration (School Safety and Safe Passage Working Group, Every Day Counts! Task force), Best Practice Sharing,	
<b>Improved Inter-agency collaboration and coordination (1 Strategic Initiative)</b>				
Public Space	DME will continue to convene the Advisory Group on Community Use of Public Space and lead the development of recommendations for increased community access to public space.	75-99%	RecTrac hasn't gone live yet due to the need to align with DPR's reservation window as well as the need for hiring FTEs that will handle the increased workload for DCPS. Those FTEs are funded and a position description is complete.	Field Reservations process will be much easier and simpler for residents, with indoor spaces to follow.  Current system is antiquated paper-based system with wait times of up to 30 days and inconsistent fees.
<b>Office of Out of School Time Grants and Youth Outcomes (2 Strategic initiatives)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Quality Improvement	In FY18, the OST Office will ensure at least 60 sites complete a program quality self-assessment and help at least 10 sites from FY18 to improve scores through a quality improvement initiative.	Complete	The final program quality observations were completed in September showing an additional four sites have improved.	
Youth Engagement in OST	In FY18, the OST Office will engage at least 300 youth development practitioners in professional development in order to improve program quality directly with youth.	Complete	63 summer 2019 subgrantees had offered a variety of summer camps and opportunities to engage youth.	
<b>Public Education Facilities (1 Strategic Initiative)</b>				
Master Facilities Plan	In FY19, DME will release a 10-year Master Facilities Plan. The 10-year MFP will provide an opportunity to inform strategic, long-term planning for DCPS and public charter school facilities. The MFP will include up-to-date school facility conditions, enrollment growth projections, and long-term facilities maintenance plans.	Complete	The MFP was completed in Q2	
<b>Safe Passage (2 Strategic initiatives)</b>				
Safe Passage Community Workers	By December 2018, DME will launch a new effort to establish a corps of Safe Passage Community Workers in at least one focus neighborhood. Workers will be selected, trained and managed by a CBO to be present during critical safe passage hours on common routes for students.	Complete	The Safe Passage Community Workers program was completed. In November of 2018 East River Family Strengthening Collaborative was awarded \$50,000.00 through the Deputy Mayors Office on Education with the support of the Deputy Mayor of Out of Time School Activities to form the Minnesota Avenue Safe Passage Program. Neval Thomas Elementary School, Cesar Chavez Parkside Campus and the Friendship Collegiate Academy were the schools selected to be in the safe passage catchment area. The program goal was to increase supervision of children traveling from school and to their homes and out of time school activities. This would be accomplished by the presence of Community Watcher with the catchment area of the Safe Passage zones.	
Community Engagement	Between October 2018-June 2019, DME will engage a contractor to provide safe passage block parties in each of the safe passage priority areas that increase community engagement on the topic of safe passage and build community to increase safety.	Complete	The DME contracted KIPP DC and United Way NCA to host one district-wide safe passage covering and at least four community events focused on safe passage in any of the six current passage priority areas.	

# Department of Employment Services FY2019

**Agency** Department of Employment Services

**Agency Code** CFO

**Fiscal Year** 2019

**Mission** The Department of Employment Services (DOES) puts people to work by providing the necessary tools for the District of Columbia workforce to become more competitive.

**Summary of 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.

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
In an effort to improve the customer experience, the CNC delivered several projects this year that yielded positive outcomes for our customers. One project was the launch of the Teleopti system. Teleopti is a Workforce Management solution that maximizes call center planning with multichannel forecasting and multi-skilled scheduling. As a result of implementing Teleopti, the CNC is able to manage real time adherence to schedules, forecast call volumes and estimate the number of Call Center Representatives needed to handle anticipated volumes.	With the use of Teleopti, DOES is able to strategically schedule and staff employees to support DC residents via telephone for employment and DOES program services.	DOES deployed Teleopti Workforce Management solution and increased administrative efficiency and improved call compliance, which led to timely customer service for the residence of the District of Columbia.
A \$25 million workers' compensation rebate or reduction in upfront costs to insurance carriers and self-insured employers doing business in the District of Columbia was implemented in FY2018.	Counting the \$10 million that has already been given, in a nutshell, the total amount of relief thus far is \$16 million which should result in a positive result on the rate making in the District of Columbia for private employers seeking workers' compensation coverage.	Ten million dollars of the \$25 million has been disbursed to the stakeholders over the past two years. An additional, \$15 million will be given over the next three years. In addition, a surcharge has not been assessed two years in a row for 2018 and 2019 which gives an approximate relief to the stakeholders of \$3 million.
The Tax Performance System monitoring contributed to UI Tax Division's performance and quality improvements in their day-to-day activities. As a result, the SUI tax collection is on target to collect sufficient revenue to exceed the USDOL minimum Trust Fund requirements of 1.0 Average High Cost Model (AHCM) solvency rate. Thus, the District would have to maintain a minimum balance of \$377,000,000 in the UI Trust Fund. Due to OCIM's monitoring efforts, the UI tax collection activities are robust and as of 9/30/2019, the UI Trust Fund Balance is \$525,489,034, far exceeding the minimum balance requirement.	This accomplishment evidences the effectiveness and adequate internal controls within the DOES' UI Tax Division. The agency is meeting USDOL guidelines and requirements, as well as the District laws and operating goals. By maintaining a healthy UI Trust Fund balance, DOES contributes to the District's ability to receive a higher financial rating, making it easier for the city to borrow money in the bond market. This accomplishment also makes it possible for the agency to continue to fund Unemployment Benefit payments.	? As a result of this accomplishment, there are sufficient funds to meet Unemployment Benefit payments to citizens who lost their job due to no fault of their own. Due to a healthy Trust Fund level, the District has the financial means to offer higher weekly benefit payments to residents who qualify for Unemployment Benefit payments from \$432 per to a proposed \$444. The current weekly UI benefit and the proposed amounts are higher than the state benefits in Maryland and Virginia.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>1 - Unemployment Insurance - Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers. (2 Measures)</b>											
Percent of all first unemployment insurance payments made to eligible claimants within 14 days of the first compensable week-ending date	Quarterly	88.8%	91.5%	84%	91.7%	87.9%	93.3%	94.6%	91%	Met	
Percent of new unemployment insurance status determinations made within 90 days of the ending date of the first quarter of liability	Quarterly	77.6%	82.2%	70%	82.3%	71.9%	83.6%	82.3%	80.2%	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>2 - 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. (3 Measures)</b>											
Percent of back wages collected from employers on valid wage and hour complaints	Quarterly	102.8%	100%	97%	76.7%	121.8%	196%	163.4%	139.5%	Met	
Percent of workers compensation formal hearings finalized within 120 working days	Quarterly	91.7%	94%	80%	95.5%	91.9%	96.4%	91.8%	93.8%	Met	
State ranking per premium rate to secure workers' compensation coverage in the District of Columbia	Annually	Waiting on Data	Not Available	51	Annual Measure	Annual Measure	Annual Measure	Annual Measure	42	Met	
<b>4 - Workforce Development (Federal Programs) - Improve employment outcomes for District residents by providing Federal career services (ref. TEGL 16-16, section C.) which may include training opportunities for adults and youth that are business driven and lead to an industry-recognized credential. (1 Measure)</b>											
Average number of calendar days to access training from customer training request (WIOA)	Quarterly	75.2	95	45	41.5	55.9	38.8	39.7	42.5	Met	
<b>5 - Employer Engagement - Improve employer engagement and District residents employment or placement in government assisted projects (1 Measure)</b>											
Percent of the First Source Agreements executed by the District that are monitored and/or enforced	Annually	99.5	100	85	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100	Met	
<b>7 - Create and maintain a highly efficient, transparent and responsive District government. (8 Measures)</b>											
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	77.4%	No Target Set	
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	97.7%	No Target Set	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Not Available	No Target Set	
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

\*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies.

\*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.

\*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.

\*Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>1 - Unemployment Benefits (2 Measures)</b>							
Number of calls to the call center (Customer Navigation Center) regarding unemployment insurance benefits	86,350	52,658	36,117	75,496	15,994	32,134	159,741
Average number of issues cleared and/or resolved by Benefits Claims Examiners	Not Available	1690	371	529	354	357	357
<b>3 - DC Career Connections (7 Measures)</b>							
Number of orientation attendees	Not Available	Not Available	0	0	141	0	141
Number of individuals enrolled	524	522	95	76	101	118	390
Number of individuals completing Job Readiness Training	81	373	62	70	59	49	240
Number of individuals placed in subsidized employment	269	178	40	29	51	27	147
Number of individuals placed in unsubsidized employment	137	140	22	17	31	27	97
Number of individuals who are employed after 6 months	Not Available	Not Available	21	176	21	58	276
Average wage of individuals employed after 6 months	Not Available	Not Available	15.7	4574	14.7	3153	7757.4
<b>3 - Infrastructure Academy (6 Measures)</b>							
Number of Applicants	Not Available	Not Available	91	60	624	720	1495
Number of individuals entering the program	Not Available	965	164	583	597	668	2012
Number of individuals completing the program	Not Available	388	31	66	61	250	408
Number of individuals placed in unsubsidized employment	Not Available	15	3	8	42	52	105
Number of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	No data available	34	14	42	90
Median earning of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	No applicable incidents	6200	4443.4	3513	14,156.4
<b>3 - LEAP (12 Measures)</b>							
Number of NON-TANF applicants	Not Available	Not Available	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data
Number of TANF applicants	Not Available	Not Available	Waiting on Data	Waiting on Data	Waiting on Data	31	Waiting on Data
Number of NON-TANF currently enrolled	Not Available	39	3	3	1	3	10
Number of TANF currently enrolled	Not Available	20	1	0	11	24	36
Number of NON-TANF currently active	Not Available	67	57	55	39	3	154
Number of TANF individuals currently active	Not Available	50	17	17	19	38	91
Number of NON TANF individuals completing the program	31	24	3	0	17	43	63
Number of TANF individuals completing the program	23	21	2	7	5	9	23
Number of NON TANF placed in unsubsidized employment	0	0	0	0	12	25	37
Number of TANF placed in unsubsidized employment	0	0	1	7	4	5	17
Number of NON-TANF who are employed after 6 months	Not Available	Not Available	No data available	Waiting on Data	2	3	5
Number of TANF who are employed after 6 months	Not Available	Not Available	No data available	No data available	2	9	Waiting on Data

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>3 - Office Of Apprenticeship Info &amp; Training (6 Measures)</b>							
Number of Applicants	Not Available	Not Available	0	0	28	29	57
Number of individuals entering the program	0	Not Available	7	8	20	30	65
Number of individuals completing the program	0	Not Available	0	0	0	41	41
Number of individuals placed in unsubsidized employment	0	Not Available	0	0	7	11	18
Number of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	0	0	0	0	0
Median earning of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	0	0	0	0	0
<b>3 - On-the-Job Training (5 Measures)</b>							
Number of Applicants	Not Available	Not Available	0	10	16	12	38
Number of individuals entering the program	0	Not Available	1	10	16	12	39
Number of individuals completing the program	0	Not Available	1	2	2	5	10
Number of individuals placed in unsubsidized employment	0	Not Available	1	2	2	5	10
Number of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	0	0	0	3	3
<b>3 - Senior Service (BTW50+ -- local job program) (7 Measures)</b>							
Number of orientation attendees	Not Available	Not Available	57	0	102	0	159
Number of Applicants	51	115	27	0	26	12	65
Number of individuals entering the program	47	105	11	6	26	13	56
Number of individuals completing work readiness training	36	116	7	9	9	14	39
Number of individuals placed in unsubsidized employment	16	55	6	7	10	6	29
Number of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	12	38	8	22	80
Median earning of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	13.3	6781	24	6620	13,438.3
<b>3 - Summer Youth Employment Program (3 Measures)</b>							
Number of Applicants	Not Available	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	18,718
Number of individuals entering the program	Not Available	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	11,358
Number of individuals completing the program	Not Available	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	9939
<b>3 - Transitional Employment (Project Empowerment) (7 Measures)</b>							
Number of Applicants	1177	844	226	268	206	300	1000
Number of individuals entering the program	946	892	237	185	179	247	848
Number of individuals completing work readiness training	728	745	132	157	167	164	620
Number of individuals placed in unsubsidized employment	495	387	71	84	83	83	321
Number of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	47	66	39	133	285
Number of individuals who obtained unsubsidized employment and are employed after 12 months	Not Available	Not Available	7	8	31	181	227

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
Median earning of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	4214	4561	18.2	4232	13,025.2
<b>4 - Job Centers (13 Measures)</b>							
Number of customers visiting American Job Centers (AJCs)	27,481	48,396	8827	10,345	12,608	9311	41,091
Number of customers visiting American Job Centers (AJCs) – either from Qmatic or using the 120 code in DCNetworks.	26,930	29,432	7988	8167	6383	7436	29,974
Number of active participants with defined barrier to employment	528	664	400	863	819	844	2926
Number of applicants enrolled in Wagner-Peyser	12,702	7977	1948	2271	2988	2420	9627
Number of applicants enrolled in WIOA	912	1060	157	377	406	321	1261
Number of individuals referred to a training program (whether locally or federally funded)	1563	467	145	120	130	318	713
Number of individuals beginning a Federal ITA training program	342	398	72	71	105	78	326
Number of individuals successfully completing a Federal ITA program	283	325	30	32	85	66	213
Number of individuals earning a nationally or regionally recognized credential	221	137	15	24	76	36	151
Number of placed in unsubsidized employment after receiving any career services, including training	835	316	80	100	226	140	546
Number of individuals who are employed 6 months after placement and exit	Not Available	Not Available	240	261	189	142	832
Number of individuals who are employed 12 months after placement and exit	Not Available	Not Available	294	220	143	116	773
Median Earning of individuals who are employed 6 months after placement and exit	Not Available	Not Available	15	11,234	9462	6793.4	27,504.4
<b>4 - Senior Service (SCSEP – Federal Program – from DSI) (9 Measures)</b>							
Number of DOES SCSEP applicants (Wait List)	Not Available	Not Available	No applicable incidents	21	22	21	64
Number of DOES SCSEP participants co-enrolled into Wagner-Peyser	1	1	9	27	27	28	91
Number of DOES SCSEP participants placed into Subsidized Employment	0	0	25	26	26	30	107
Number of Community Service Assignment (CSA) hours performed by DOES SCSEP participants per quarter	Not Available	Not Available	6202	6126	6073	5397	23,798
Number of DOES SCSEP Individual Employment Plans	0	0	30	25	26	28	109
Number of DOES SCSEP participants who Entered Employment (Unsubsidized Employment)	0	0	3	2	1	2	8
Number of DOES SCSEP participants employed 6 months after placement and exit	Not Available	Not Available	4	2	1	3	10
Number of DOES SCSEP participants employed 12 months after placement and exit	Not Available	Not Available	8	3	3	2	16
Average Median Earnings of Employed DOES SCSEP participants 6 months after placement	Not Available	Not Available	4770	5236	4280	4500	18,786
<b>4 - Veteran Affairs (3 Measures)</b>							
Number of New Veteran enrollees (WP)	604	475	78	88	126	91	383
Number of Individual Employment Plans (IEPs) created (205 code in WP)	132	0	26	14	56	33	129
Number of individuals placed in employment	2	0	2	12	23	15	52
<b>4 - Year Round Youth Program (4 Measures)</b>							
Number of applicants	375	439	67	86	47	1	201
Number of individuals entering a training program	296	296	55	144	41	14	254
Number of individuals completing the program	180	184	0	0	12	179	191

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
Number of individuals earning a credential	123	188	11	21	8	50	90
<b>5 - Business Services (5 Measures)</b>							
Number of Employers who hired DOES customers for unsubsidized jobs	Not Available	Not Available	14	22	108	125	269
Number of Employers who retained DOES customers in unsubsidized jobs for 6 months	Not Available	Not Available	No data available	No data available	No data available	No data available	Not Available
Number of Employers who retained DOES customers in unsubsidized jobs for 12 months	Not Available	Not Available	No data available	No data available	No data available	No data available	Not Available
Number of new Employers entered into DC Networks	717	913	160	245	230	175	810
Number of new Employers who hired at least one DOES customer	Not Available	Not Available	3	2	0	0	5
<b>5 - First Source Management, Monitoring, and Enforcement (5 Measures)</b>							
Average number of First Source Agreements executed	Not Available	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	278
Number of agreements executed and submitted to DOES	Not Available	Not Available	304	336	306	166	1112
Number of beneficiaries meeting the first source standard	Not Available	Not Available	121	260	126	215	722
Number of beneficiaries fined	Not Available	Not Available	0	0	0	6	6
Number of beneficiaries that paid fines	Not Available	Not Available	0	0	0	5	5

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Unemployment Insurance - Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers. (1 Activity)</b>			
BENEFITS	Unemployment Benefits	Providing temporary weekly benefits to workers who become unemployed due to no fault of their own.	Daily Service
<b>2 - 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. (1 Activity)</b>			
OAH: ADMINISTRATIVE HEARINGS DIVISION	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
<b>3 - Workforce Development - Improve employment outcomes for District residents by providing high quality training programs for adults and youth that are business driven and lead to an industry-recognized credential. (8 Activities)</b>			
LOCAL ADULT TRAINING	Senior Service (BTW50+ -- local job program)	The District of Columbia has a diverse population of talented job seekers between the ages of 50 and 64 looking to enter or reenter the workforce and assume roles as productive, full-time employees. Back to Work 50+ (BTW50+) is an initiative launched by the Department of Employment Services in collaboration with AARP Foundation which expands employment opportunities for mature job seekers from all eight wards of the District.	Daily Service
LOCAL ADULT TRAINING	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
LOCAL ADULT TRAINING	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
LOCAL ADULT TRAINING	Summer Youth Employment Program	The Marion Barry Summer Youth Employment Program (MBSYEP or Summer Youth) is a program allowing young people 16-24 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

Operations Header	Operations Title	Operations Description	Type of Operations
TRANSITIONAL EMPLOYMENT	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
LOCAL ADULT TRAINING	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
LOCAL ADULT TRAINING	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
LOCAL ADULT TRAINING	LEAP	L.E.A.P. (Learn, Earn, Advance, Prosper) is a network of interconnected partners utilizing the "earn-and-learn" approach to link the city's unemployed residents with employment, education and training opportunities. The earn-and-learn approach applies the apprenticeship model to skill development, allowing individuals to earn a wage while participating in an on-the-job training experience and concurrently participating in related technical instruction.	Daily Service
<b>4 - Workforce Development (Federal Programs) - Improve employment outcomes for District residents by providing Federal career services (ref. TEGL 16-16, section C.) which may include training opportunities for adults and youth that are business driven and lead to an industry-recognized credential. (4 Activities)</b>			
ONE-STOP OPERATIONS	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
YEAR ROUND YOUTH PROGRAM	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
SENIOR SERVICES	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	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
<b>5 - Employer Engagement - Improve employer engagement and District residents employment or placement in government assisted projects (2 Activities)</b>			
FIRST SOURCE	First Source Management, Monitoring, and Enforcement	Managing and monitoring First Source Employment Agreements as well as handles 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
EMPLOYER SERVICES	Business Services	Managing employer relationships, connecting them to the American Job Centers, and brokers products and services provided by DOES. Encouraging 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
<b>6 - Universal Paid Family Leave Benefits - Implementing the program to provide temporary weekly benefits to eligible individuals. (1 Activity)</b>			
UNIVERSAL PAID FAMILY LEAVE	Paid Family Leave Benefits Implementation	Implementing the program to provide temporary weekly benefits to eligible individuals.	Key Project
<b>7 - Create and maintain a highly efficient, transparent and responsive District government. (2 Activities)</b>			
TRAINING AND EMPLOYEE DEVELOPMENT	Staff Professional Development	Providing opportunities for staff to enhance and develop skill-sets to improve efficiency and customer service.	Key Project

Operations Header	Operations Title	Operations Description	Type of Operations
CUSTOMER SERVICE	Service Delivery	Providing and delivering services to all customers in a professional and timely manner.	Daily Service

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Business Services (1 Strategic Initiative)</b>				
Increase and Improve Business Engagement	In FY2019, DOES aims to improve business engagement and increase awareness of business services programs by; 1)connecting with at least 30 new employers per month, 2) implementing business roundtable sessions utilizing the DOES "Business Tool Kit", 3) partnering with DC Chambers to increase employer outreach and participation.	Complete	1. Launched and rebranded office. New name is Office of Talent and Client Services. Connecting with an estimated 4500 employers, stakeholders, jobseekers, and partners. 2. Released a new DOES/TCS Businesses Services Toolkit to over 120 employers. 3. Brokered an MOU with the DC Chamber of Commerce, the Hispanic Chamber of Commerce, and the Board of Trade.	
<b>First Source Management, Monitoring, and Enforcement (1 Strategic Initiative)</b>				
Improve First Source Processes and Procedures	Develop a First Source Toolkit to disseminate to contractors. It will revise existing documentation to emphasize collection of Ward and ANC data on all new hires under First Source. In addition, the agency will create data sharing agreements for real-time notifications among OCP and independent contracting agencies involved with First Source.	Complete	First Source Toolkit is completed. It is currently going through an editing process, which will be completed by October 16, 2019. The Toolkit will go to the Director's office for approval by October 25, 2019, upon approval, the Office of First Source Compliance will implement it. The FORRS Phase III is operational as of September 30, 2019. There is no need or requirement for data sharing Agreements with Contracting Agencies as there is no PII data being display to the Contracting Agencies. The Contracting Agencies will only have access to the compliance status of both Employers and Contractors. The compliance status data that will be shared include the following: names, employee status (new hire or transfer), and contract compliance data reporting status	
<b>Office Of Apprenticeship Info &amp; Training (1 Strategic Initiative)</b>				
IT Apprenticeships	A pilot to train 2,000 adults and out of school youth in IT trades through specific projects. Youth would be offered an opportunity to complete their GED. For the transition out of the program, youth will be also offered scholarship opportunities, while adults will be offered apprenticeship opportunities within the construction industry.	Complete	Simple Technology Solutions completed its Cloud IT Pre-Apprenticeship program enrolled 18 participants with 14 successful completions. Out of 18, 9 participants were WIOA enrolled. 4 participants voluntarily left the program. STS sustained a 93% successful completion rate. 10 participants were placed in employment opportunities & received entry into STS's registered apprenticeship program. 4 participants continue to work with STS to obtain credentials & explore career advancement opportunities. Participants obtained a total of 31 credentials consisting of: 14 AWS Accredited Technical Professional; 5 AWS Accredited Cloud Economics; 1 AWS Accredited Business Professional; 6 AWS Certified Cloud Practitioner; 1 Google Cloud Platform Associate Cert; 3 AWS or GCP Associate; 1 Nano Degree.	
<b>Service Delivery (1 Strategic Initiative)</b>				
Increase Customer Service and Customer Satisfaction	In FY2019, DOES plans to increase customer engagement opportunities through 1) hosting 12 community outreach events to educate residents on available programming; 2) establishing a system to collect and analyze data on customer experience; 3) launching a DOES Mobile Connect to enable residents to sign up for and participate in DOES programs and services via a mobile app; and 4) establishing a full service Spanish language website called DOES En Español.	Complete	The Office of Customer Experience created a Customer Satisfaction Survey in FY19. The survey will be launched each quarter in FY20. The survey will capture the quality of service and the overall customer experience regarding telephone, in-person, and email services. The goal is to have a minimum of 90% overall customer satisfaction results in FY20.	
<b>Staff Professional Development (1 Strategic Initiative)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Improve and Increase Staff Capabilities	In FY2019, the agency will build on the foundation laid during FY2018 through the continuance of Academy DOES training programs as well as professional development targeting senior management. At least 15 senior and executive managers as well as 15 frontline staff will participate in the respective leadership training programs. Additionally, the agency will develop and launch specialized training modules in Customer Service, Case Management, Document Control, and Grants Management.	Complete	The Learning Expo and the Data and Technology Expo launched in September with 114 staff participating. The second expo featured classes on all levels of DCNetworks training and a 2-day class in data visualization. Classes focused on education, professional development, and cultural competency. Both expos provided training to enhance staff professional development and/or skills in communication, customer service, and managing data. This office has identified and provided leadership and professional development training opportunities for front-line staff. The 'Beyond the Front Lines' program has been revised. Two agency-wide training opportunities have been offered to all staff. A new training program was added on data use in reporting program outcomes.	

# Department of Parks and Recreation FY2019

**Agency** Department of Parks and Recreation

**Agency Code** HA0

**Fiscal Year** 2019

**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.

**Summary of 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.

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
In FY 19, DPR provided more services during the summer season. This includes the following: - Summer Camp Expansion to 8 DCPS locations - Ward 7 & 8 Initiative - Expansion of Outdoor Pool Hours - Expansion of Late Night Hours at Target Recreation Centers	DPR continued to serve more residents during the summer season through these expanded services.	DPR served more residents during this past summer. Below are some of numbers the agency saw during the summer: - Camp Expansion: DPR had a 92% program enrollment filling over 1,300 camp slots; - Ward 7 & 8 Initiative: DPR served over 442 youth with the Summer Enrichment Camp and 443 youth at Camp Riverview; and - Outdoor Pools: DPR saw a 33% increase in outdoor pool visitation with 259K visitors.
In FY 19, DPR created a new campaign to gather programmatic interests of residents - DPR is Listening. This month-long engagement resulted in over 2,500 completed surveys that will inform DPR residents' program interests at each recreation center. With this data, DPR developing it's program schedule for the next year.	DPR was able to learn what are the program interests of DC residents for each of its recreation and aquatic centers. With this data, DPR has learned there is significant interest in particular programs, as well as for Saturday programming. DPR plans to take this data to drive decisions on its programming for the next year.	DPR plans to utilize this important information from residents to develop programs and offerings that better match with each community's interests. Residents will be able to see more of their desired programs at recreation and aquatic facilities across the District.
In FY 19, DPR saw a significant increase in the amount of services provided and number of participants served. In particular, DPR saw an increase in site visitors, number of programs provide, number of program participants, and number of permits issued.	DPR was able to serve more customers in FY 19 with expanded programs, services, and improved operations.	By the numbers, DPR saw the following: - 10% increase in Aquatic Center Visitation with 721K visitors; - 26% increase in number of programs offered with 2,700 programs; - 22% increase in number of program participants with 42K participants; and - 25% increase in number of permits issued with 44K permits.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
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**1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Measures)**

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of program participants surveyed that would recommend a DPR program to others	Quarterly	85.5%	85.7%	87%	88.1%	89.5%	88.3%	76.3%	83.3%	Nearly Met	In FY 19, DPR experienced significant leadership and management changes, particularly within Recreation Services. In an effort to better understand the customer experience, the agency focused efforts on better data collection. As a result, the agency has more than doubled the response rate and has a better sense of the customer experience, a new baseline. With this data, the agency plans to analyze customer feedback to better understand what aspects of their experience needs more focus. And with new leadership and management, the agency will have a renewed focus on program quality.

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of participants who met program goals	Quarterly	80.7%	80.1%	83%	81.2%	81.9%	81.5%	70.3%	76.7%	Nearly Met	In FY 19, DPR experienced significant leadership and management changes, particularly within Recreation Services. In an effort to better understand the customer experience, the agency focused efforts on better data collection. As a result, the agency has more than doubled the response rate and has a better sense of the customer experience, a new baseline. With this data, the agency plans to analyze customer feedback to better understand what aspects of their experience needs more focus. And with new leadership and management, the agency will have a renewed focus on program quality.

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	Quarterly	83.7%	83.5%	85%	83.5%	82.6%	85%	73.1%	79.1%	Nearly Met	In FY 19, DPR experienced significant leadership and management changes, particularly within Recreation Services. In an effort to better understand the customer experience, the agency focused efforts on better data collection. As a result, the agency has more than doubled the response rate and has a better sense of the customer experience, a new baseline. With this data, the agency plans to analyze customer feedback to better understand what aspects of their experience needs more focus. And with new leadership and management, the agency will have a renewed focus on program quality.
Percent of program participants surveyed that plan to register for a DPR program again in the future	Quarterly	89.6%	90.6%	87%	92.8%	93.4%	91.8%	79.9%	87.1%	Met	
Percent of programs meeting minimum quality standards	Quarterly	82%	85.1%	85%	63.2%	72%	80.4%	85%	77.8%	Nearly Met	In FY 19, DPR experienced some changes in leadership and management, specifically within the Recreation Services Division. Additionally, the agency is in the process of analyzing the data from the program evaluations to better understanding the areas that need more focus to improve program quality.
<b>2 - Promote program success through high quality operational and administrative support. (4 Measures)</b>											

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of staff with professional certifications	Annually	23.5%	23.7%	25%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	26.4%	Met	
Percent of staff completing industry-specific training	Annually	100%	100%	90%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	90.2%	Met	
Percent of customers rating their experience at DPR as positive	Quarterly	88.8%	85.1%	90%	83.2%	83.2%	80.4%	78.1%	80.4%	Unmet	In FY 19, DPR experienced significant leadership and management changes. In an effort to better understand the customer experience, the agency focused efforts on better data collection. As a result, the agency has more than doubled the response rate and has a better sense of the customer experience, a new baseline. With this data, the agency plans to analyze customer feedback to better understand what aspects of their experience needs more focus. And with new leadership and management, the agency will have a renewed focus on customer care.
Percent of agency's budget supplemented by outside resources	Annually	6%	8.3%	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	7%	Met	
<b>3 - Create and maintain a highly efficient, transparent and responsive District government. (8 Measures)</b>											
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	73.1%	No Target Set	
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	98.5%	No Target Set	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	23.5%	No Target Set	
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

\*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies.

\*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.

\*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.

\*Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>1 - Aquatic Facilities and Programs (5 Measures)</b>							
Number of visitors at aquatic facilities	726,201	657,651	108,577	107,988	225,148	280,169	721,882
Number of programs provided	927	898	240	194	218	392	1044
Program enrollment rate	83.7%	82.1%	86.4%	79.2%	84.3%	85.6%	84.3%
Number of minority youth learning to swim	3291	2473	1769	683	2205	990	5647
Number of new lifeguards trained	444	205	Annual Measure	Annual Measure	Annual Measure	Annual Measure	229
<b>1 - Parks Policy and Programs (3 Measures)</b>							
Number of Community Gardening Classes	51	28	1	2	0	3	6
Program enrollment rate	53%	76.6%	80%	100%	No applicable incidents	91.1%	93.3%
Number of residents participating in classes	1533	268	16	55	0	41	112
<b>1 - Permits (2 Measures)</b>							
Number of permit applications received	8429	40,595	11,896	7202	15,721	12,609	47,428
Number of permits issued	2791	35,405	10,462	6692	15,178	12,071	44,403
<b>1 - Recreation Centers and Programs (5 Measures)</b>							
Number of visitors at recreation centers	1,753,547	1,428,294	355,155	384,803	429,748	390,398	1,560,104
Number of programs provided	1208	1304	465	280	386	612	1743
Program enrollment rate	84%	80.4%	76.9%	76.1%	84%	80.9%	79.6%
Number of meals served through nutrition programs	490,233	468,799	Annual Measure	Annual Measure	Annual Measure	Annual Measure	381,403
Number of at-risk youth connected through the Roving Leaders services	23,435	49,253	990	9123	4133	7192	21,438
<b>1 - Special Events (4 Measures)</b>							
Number of special events	665	397	116	24	56	125	321
Number of participants at special events	26,760	40,420	2489	6280	9578	12,897	31,244
Number of special event surveys collected	91	37	9	8	11	63	91
Number of external special events served	451	402	92	86	102	131	411
<b>2 - Customer Service (2 Measures)</b>							
Number of program surveys collected	2093	981	405	437	453	956	2251
Number of customer service surveys collected	2816	1281	488	631	570	1159	2848
<b>2 - Partnerships and Donations (4 Measures)</b>							
Number of residents served by programmatic partners	1798	7771	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3671
Number of park partners	34	36	Annual Measure	Annual Measure	Annual Measure	Annual Measure	79
Number of programmatic partners	60	24	Annual Measure	Annual Measure	Annual Measure	Annual Measure	49
Dollar amount from external resources	\$2,603,005.9	\$4,157,974.1	\$685,839.3	\$719,302	\$915,542.5	\$1,611,686.8	\$3,932,370.7
<b>2 - Planning and Design (1 Measure)</b>							
Number of capital projects	54	49	Annual Measure	Annual Measure	Annual Measure	Annual Measure	50
<b>2 - Support Services (1 Measure)</b>							

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
Number of transportation trips executed	782	540	125	117	102	547	891
<b>2 - Volunteers (2 Measures)</b>							
Number of volunteers	637	810	233	272	415	519	1439
Number of volunteer hours	26,534	43,681	5592	13,056	15,780	14,112	48,540

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Activities)</b>			
Recreation Centers and Programs	Recreation Centers and Programs	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
Aquatic Facilities and Programs	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
Parks Policy and Programs	Parks Policy and Programs	DPR operates District parks and provides programs and activities to promote environmental stewardship and sustainability.	Daily Service
Special Events	Special Events	DPR hosts community and citywide special events to promote healthy lifestyles and encourage participation in DPR programs and activities.	Daily Service
PERMIT SERVICES	Permits	DPR issues permits for ball fields, parks, picnic areas, and other facilities and equipment operated and maintained by the agency.	Daily Service
<b>2 - Promote program success through high quality operational and administrative support. (9 Activities)</b>			
Partnerships and Donations	Partnerships and Donations	DPR solicits and manages grants, donations, partnerships, and sponsorships to support DPR programs and facilities.	Daily Service
Volunteers	Volunteers	DPR recruits and manages volunteers to support DPR programs and activities.	Daily Service
Planning and Design	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
CUSTOMER SERVICE	Customer Service	DPR measures and improves customer satisfaction by soliciting community input and feedback.	Daily Service
SUPPORT SERVICES	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
Human Resources	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
COMMUNICATIONS	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
DIRECTOR'S OFFICE	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	Information Technology	Provides recreational facilities and staff with operational and technical support.	Daily Service

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Aquatic Facilities and Programs (1 Strategic Initiative)</b>				
Extension of Outdoor Pool Operating Hours Pilot	In FY19, DPR will pilot an expansion of pool operating hours at ten (10) outdoor pool locations. As requested by many communities, these select pools will open to the public at 10:00 AM during weekday operations.	Complete	Expansion of pool operating hours at ten (10) outdoor pool locations.	
<b>Information Technology (1 Strategic Initiative)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
DPR Fun Pass	In FY18, DPR piloted the DPR Fun Pass, which allows customers to scan into DPR's aquatic and recreation facilities. This new process tracks customer entry and program attendance at DPR locations. In FY19, DPR will review the pilot and expand the process to all DPR aquatic centers.	75-99%	DPR has successfully initiated the Fun Pass at 80% of its indoor aquatic facilities. DPR staff has been trained and begun using the Fun Pass to check-in guests. With the remaining locations, DPR experienced some technical challenges. The agency is assessing the needs for IT improvements at these locations.	During the implementation of the initiative at the final locations, the agency experienced significant IT issues. The agency is working to assess for IT improvements needed at these locations.
<b>Parks Policy and Programs (1 Strategic Initiative)</b>				
Natural Resource Management Projects at DPR	In FY 19, DPR will develop two (2) new natural resource management projects with partners to improve environmental conditions in DC's parklands. Tentative projects may include, but not limited to, improving existing rain gardens at recreation centers to improve storm water run-off, installing pollinator gardens in The District to increase wildlife habitat, and building or improving trail systems in DPR's portfolio.	Complete	DPR has exceeded the original goal by completing an additional eleven (11) natural resource projects with various community partners or environmental organizations in Q4. In total, the agency completed twelve (12) natural resource projects.	
<b>Planning and Design (1 Strategic Initiative)</b>				
New Meditation/Zen Gardens	In FY18, DPR built its first meditation/zen gardens in the District. In FY19, DPR will plan and design two (2) new meditation/Zen gardens in the District. DPR will work in partnership with DGS, the implementing agency, to build these new gardens.	0-24%	DPR continues to work with the community on a final design for one of the identified locations. The other location is awaiting finalization of contracts due to DGS procurement delays.	DPR has learned that the projects are awaiting finalization of contracts due to DGS procurement delays.
<b>Recreation Centers and Programs (6 Strategic initiatives)</b>				
Expand site hours for Safer Stronger Summer	In support of Mayor Bowser's Safer Stronger Summer, DPR will expand the evening hours at select recreation centers in city focus areas in FY19. DPR has historically played a crucial role in the city's efforts to engage youth in positive behavior and be a space for essential programs to occur. Having these centers opened later in the day during the summer months would provide the District government greater opportunities to engage youth and families while providing more structured opportunities in these communities.	Complete	DPR has successfully expanded the late night hours of six locations across the city in support of the Safer Stronger Summer.	
Pilot Expansion of Fitness Center Hours	For many residents, especially working adults, early morning is the most convenient, if not only, time to visit DPR's fitness centers. In support of the Mayor's FitDC Initiative, DPR will pilot the expansion of the hours of operation at select recreations with a fitness center. DPR will hire three (3) part-time employees (1.5 FTEs) year-round to add staffing at these locations.	75-99%	DPR has successfully opened two of the three locations. The final location identified plans to open in Q1 of FY 2020.	The final identified location that will have early morning hours will be a new center that plans to be opened in Q1 of FY 2020.
Opening of Capper Community Center	In FY19, DPR will take over operations of the Arthur Capper Community Center. DPR will begin operations in January 2019. As part of this initiative, DPR will facilitate a small renovation of the center, staff the facility, and provide recreational programming.	Complete	DPR opened Arthur Capper on January 2, 2019.	
Creation of Art Space East of the River	In FY19, DPR will create a centralized art space east of the Anacostia River where a current programmatic gap in cultural arts programming has been identified. In this space, high-quality art classes such as painting and pottery will be offered. Creating this space would help to close that gap and provide more equitable services across the city.	Complete	DPR has successfully introduced multiple new art classes in the at Hillcrest Recreation Center in Ward 7. These classes include Watercolor, Drawing and Painting Studio, Intro to Drawing, ballet, and Kreative Kids. All classes are fully enrolled.	
Summer Camp Expansion using DCPS Facilities	Each year, DPR sees in increase in demand for summer camps. However, due to limited available physical space in DPR's inventory, the agency has been unable to expand to meet this demand. In FY19, DPR will partner with DCPS to expand DPR summer camp opportunities to select DCPS schools across the District.	Complete	DPR has successfully expanded Summer Camp opportunities at eight DCPS schools across the District.	

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
LGBTQ Teen Night	In partnership with the Mayor's Office on LGBTQ Affairs, DPR will host LGBTQ Teen Nights. These events, will serve teens from the LGBTQ community throughout the District. DPR will host at least four (4) events in FY19.	75-99%	DPR held two additional events in Q4. The final event is scheduled for the upcoming months.	Due to timing constraints, the agency had to postpone the final event to later in 2019.

# Office of the State Superintendent of Education FY2019

**Agency** Office of the State Superintendent of Education

**Agency Code** GDO

**Fiscal Year** 2019

**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.

**Summary of 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 GN0), and administers the District of Columbia Public Charter Schools Payments.

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
Successful release of the DC School Report Card	<p>The successful release of the STAR Framework and DC School Report Card are intrinsically linked to the pillar of the OSSE Strategic Plan related to sharing and using actionable data.</p> <p>Internally, the agency has worked to ensure that the critical information from the STAR framework and report card and used to inform our own decision-making and priorities. For example, we have used the Report Card data to develop professional development opportunities based on performance trends as well as in the analysis of trends in leading and lagging data points.</p>	<p>The DC School Report Card provides parents, family members, and the public with clear and transparent information about all schools across the city, including DCPS and DC public charter schools. Built in partnership with parents and families, the DC School Report Card is a tool and a step toward a more transparent, equitable educational system into the District of Columbia.</p> <p>In addition to helping OSSE keep students at the center of critical decision-making, the Report Card provides families with a window into understanding how their child(ren)'s school is doing and can lend perspective that helps parents make informed decisions about school choice. Since launching in December 2018, more than 55,000 people have visited the DC School Report Card and there have been nearly 150,000 views of key videos on the report card and the STAR Framework.</p>
Development of 2019-23 OSSE Strategic Plan	<p>The 2019-2023 Strategic Plan has provided OSSE with an opportunity to reflect on the progress made over the last four years and realign around a common framework for excellence in education for the District. Setting concrete student outcome goals has helped to create a new north star for our internal focus, bring additional clarity to our agency's work, and ensure that all of the work across the agency is aligned toward the ultimate vision of improving outcomes for students and families.</p>	<p>OSSE's 2019-2023 Strategic Plan sets forth an ambitious vision for the agency's work over the next five years, publicly sharing our vision, mission, concrete goals for improving student outcomes, and the strategic pillars we will use to get there.</p> <p>By 2023, OSSE aims to meet the following goals:</p> <ul style="list-style-type: none"> <li>• 1,500 more vulnerable infants and toddlers accessing quality care,</li> <li>• 4,100 more students in high-quality pre-K classrooms,</li> <li>• 6,700 more students meeting or exceeding expectations on state assessments while closing achievement gaps, and</li> <li>• 1,100 more students enrolling in higher education and on a path to completion.</li> </ul>
Expanded access to infant and toddler seats	<p>OSSE's Strategic Plan also set the goal of providing 1,500 additional vulnerable infants and toddlers with access to high quality child care slots by 2023. OSSE will meet this goal by creating new seats, improving the quality of existing seats, and helping more vulnerable families access quality programs.</p> <p>Moving forward, OSSE will expand the impact of the Quality Improvement Network (QIN), a comprehensive system of supports for infant and toddler providers and families; engage providers in the continuous improvement of the Capital Quality process; and offer providers quality supports to help improve the quality of care and learning. Finally, OSSE will also strengthen communication and outreach to parents and families by promoting My Child Care DC and the Capital Quality designations to help ensure families, especially those from low-income backgrounds, have more equitable access to high-quality care and learning.</p>	<p>Children under 5 years old currently make up 45,000 of the District's 700,000 residents, and there is a shortage of child care for families across the city. We are in our second year of a three-year project to help address this challenge by creating 1000 new slots for infants and toddlers. By the end of FY19, we have funded the creation of 887 infant and toddler seats, through \$5,062,386 in sub-grant awards, in Wards 1, 3, 4, 5, 6, 7, and 8.</p> <p>OSSE's focus on increasing access to early childhood care for vulnerable infants and toddlers has great potential for positive impact in addressing the shortage of child care for families across the city. To enable the creation of 887 new quality slots, we have provided grants that help to both establish new or renovate existing child development facilities serving infants and toddlers and offer technical assistance and training to child development facility operators to support compliance with the licensure requirements for efficient and effective operations.</p>

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017	FY 2018	FY 2019	KPI Status	Explanation					
		Actual	Actual	Target	Q1	Q2	Q3	Q4	Actual		
<p><b>1 - 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 Measures)</b></p>											

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of user requests via the services portal solved and closed within five days of receipt	Annually	77.5%	68.5%	85%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	87.8%	Met	
Percent of all students graduating from high school in four years	Annually	Waiting on Data	Waiting on Data	79%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	66%	Unmet	Graduation rates decreased year-over-year, mostly driven by a lower rate within DCPS as compared to charters. DCPS suggests this is the result of the enactment of a credit recovery policy that increased the rigor of graduation requirements.
Percent of all students at college and career ready level in reading on statewide assessment	Annually	31%	33%	34%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	37%	Met	
Percent of all students at college and career ready level in mathematics on statewide assessment	Annually	28%	29%	32%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	31%	Nearly Met	While we saw improvement overall, there was a decrease in performance in grades 5-8 which tempered the statewide improvements

**2 - Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (4 Measures)**

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of childhood and development programs that meet "Quality" and "High-Quality" designations	Annually	49.5%	49.7%	55%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	42.9%	Unmet	<p>The methodology to compute this metric has changed in FY19 to reflect the shift from "Going for the Gold" (previous Quality Rating and Improvement System (QRIS) based on accreditation) to Capital Quality, the redesigned QRIS (based on observational assessments).</p> <p>FY19 data is calculated based on the recently implemented Capital Quality program. The numerator is the number of facilities having Quality or High-Quality designation and the denominator is the total number of subsidy providing facilities participating in the Capital Quality program.</p> <p>Previous years used Going for the Gold data, wherein the numerator is calculated with facilities having Quality tier (Gold previously) and the denominator is the total number of subsidy providing facilities included in the Going for the Gold QRIS program.</p>
Percent of residents enrolled in an adult and family education program who complete at least one functioning level	Annually	36.6%	42.8%	40%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	47.6%	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of DC public and public charter school students completing a post-secondary degree within six years of college enrollment	Annually	Waiting on Data	Waiting on Data	37%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
Percent of low-performing schools that show overall growth in academic achievement	Annually	Waiting on Data	Waiting on Data	65%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	80%	Met	
<b>3 - Responsive &amp; 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 Measures)</b>											
Number of A-133 audit findings	Annually	0	0	5	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0	Met	
Average number of days taken to complete reviews of educator licensure applications	Quarterly	135	16.8	30	19.3	26.5	23.2	29.9	24.7	Met	System flagging as unmet because is incorrectly adding values for Q1 - Q4; metric was met, as the average of Q1 - Q4 is 24.7.
Percent of IEPs reviewed that comply with secondary transition requirements	Quarterly	Waiting on Data	80%	70%	93%	93%	62%	62%	77.5%	Met	
Average response time for complaints filed against early child care facilities	Annually	72	36	48	Annual Measure	Annual Measure	Annual Measure	Annual Measure	37	Met	
Percent of timely Individuals with Disabilities Act (IDEA) due process hearings	Quarterly	98.3%	98.5%	95%	82.4%	96.6%	100%	100%	95.4%	Met	
Percent of grant funds reimbursed within 30 days of receipt	Quarterly	83.2%	85.8%	90%	96.2%	90.8%	96.6%	97.7%	95.6%	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	Annually	Waiting on Data	Waiting on Data	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
Percent of timely completion of state complaint investigations	Annually	100%	100%	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	Met	
<b>5 - Create and maintain a highly efficient, transparent and responsive District government. (8 Measures)</b>											

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	98.7%	No Target Set	
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	98.3%	No Target Set	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	No Target Set	
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

\*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies.

\*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.

\*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.

\*Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>1 - Federal Meal Programs (3 Measures)</b>							
Average number of students participating daily in the National School Lunch Program	Waiting on Data	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Average number of meals served in Child and Adult Care Food Program	Waiting on Data	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Average number of students participating daily in the School Breakfast Program	Waiting on Data	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
<b>2 - Adult Literacy (2 Measures)</b>							
Number of adults who receive a State Diploma (inclusive of National External Diploma Program or General Education Development)	350	388	Annual Measure	Annual Measure	Annual Measure	Annual Measure	329
Number of residents who enroll in an Adult and Family Education funded program	3032	1126	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1062
<b>2 - Student Enrollment (1 Measure)</b>							
Number of PK-12 students in public and public charter schools	90,061	92,245	Annual Measure	Annual Measure	Annual Measure	Annual Measure	93,016
<b>3 - Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs (1 Measure)</b>							
Percent of high school seniors completing a DC TAG application	48.2%	49%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	57.3%
<b>3 - Child Care Facilities (3 Measures)</b>							
Number of affordable infant and toddler slots at child development centers	4213	7421	Annual Measure	Annual Measure	Annual Measure	Annual Measure	7201
Number of children subsidized by child development programs	11,210	11,257	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Number of infant/toddlers receiving IDEA Part C early intervention services	Waiting on Data	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1056
<b>3 - Individuals with Disabilities Education Act (2 Measures)</b>							
Amount of Medicaid reimbursement collected	\$3,763,557	\$4,823,383	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$7,731,612.2
Number of students with Individualized Education Programs (IEPs)	12,811	12,596	Annual Measure	Annual Measure	Annual Measure	Annual Measure	13,319
<b>3 - Re-Engagement (1 Measure)</b>							

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
Number of disconnected youth that were re-enrolled in an educational program through the reengagement center	205	245	40	21	20	128	209
<b>3 - Summer Food Service Program (1 Measure)</b>							
Percent of low income students participating in the Summer Food Service Program	Waiting on Data	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - 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. (6 Activities)</b>			
OFFICE OF THE STATE SUPERINTENDENT	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
OFFICE OF THE STATE SUPERINTENDENT	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
ELEM & SECOND ASST SUPERINTENDENT'S OFF	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
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	Reporting to the US Department of Education	Collect, validate and aggregate data for federal reporting from LEAs.	Key Project
NUTRITION SERVICES	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
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	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. <a href="http://www.osse.dc.gov/parcc">www.osse.dc.gov/parcc</a>	Key Project
<b>2 - Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (4 Activities)</b>			
NUTRITION SERVICES	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 AND RESIDENCY	Student Enrollment	Manage annual student enrollment audit and ongoing student residency verification	Key Project
ADULT AND FAMILY EDUCATION	Adult Literacy	Provide adult literacy, occupational literacy, and postsecondary education training to DC residents. Includes coordination with DOES and WIC.	Daily Service
GRANTS MGMT AND PROGRAM COORDINATION	Administer 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
<b>3 - Responsive &amp; 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 Activities)</b>			
DC REENGAGEMENT CENTER	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
STUDENT HEARING OFFICE	Alternative Dispute Resolution Process	Provide a fair and equitable alternative dispute resolution process.	Daily Service
CHIEF INFORMATION OFFICER	Operate Schools Technology Fund	Distribute small grants to LEAs to support technology in schools.	Key Project
ECE CHILD CARE SUBSIDY PROGRAM	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

Operations Header	Operations Title	Operations Description	Type of Operations
HIGHER EDUC FINANCIAL SVCS & PREP PRGMS	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
ELEM & SECOND ASST SUPERINTENDENT'S OFF	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
NUTRITION SERVICES	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
SPECIAL EDUCATION ASST SUPERINTENDENT'S	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
<b>4 - 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. (1 Activity)</b>			
HUMAN RESOURCES	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
<b>5 - Create and maintain a highly efficient, transparent and responsive District government. (2 Activities)</b>			
OFFICE OF THE CHIEF OF STAFF	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
OFFICE OF THE CHIEF OF STAFF	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

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Adminster Grants (1 Strategic Initiative)</b>				
Maximize the impact of OSSE's grantmaking	Maximize how OSSE grants support outcomes for students and families. Internally, this includes implementing intentional and effective systems and a new training initiative to support staff to make, manage, and learn from our grants. Externally, this includes launching a forecast to enable strategic planning and engagement for upcoming FY20 grants.	Complete	OSSE released the 19-20 external forecast on time in January 2019. In addition, the agency has developed an internal planning calendar for FY20 grant development and completed all grant development that was scheduled for release this fiscal year. The training program continues to be expanded with in-person sessions and ongoing updates to our online Hub.	
<b>Child Care Facilities (1 Strategic Initiative)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Expand access to infant and toddler seats	Maintaining the District's investment, OSSE will continue to incentivize child development providers to increase the supply of child care services for infants and toddlers throughout the District, creating 1,000 quality new slots by 2020. OSSE will provide grants that aid in the 1) establishment of new or renovation of existing child development facilities serving infants and toddlers and 2) offer technical assistance and training to child development facility operators to support compliance with the licensure requirements for efficient and effective operations.	75-99%	The Access to Quality Child Care Expansion Grant, which was announced in March of 2018, has awarded \$5,062,386 in sub-grant funding to date. These funds will be used to create 887 infant and toddler seats in Ward 1, 3, 4, 5, 6, 7 and 8.	The deadline for creation of 1,000 infant and toddler slots is September 2020. This will be completed ahead of schedule.
<b>Continuous Improvement (1 Strategic Initiative)</b>				
Accountability System & School Report Card	Manage a smooth and effective launch of the school new report cards and STAR accountability system to schools and parents by December 2018. Support schools, parents, and the community in understanding how to use the new tool by developing tools and other resources.	Complete	Complete as of FY19 Q1	
<b>Recruitment, Professional Development, Progressive Discipline, Compliance, and Leave and Payroll for OSSE and OSSE DOT employees (1 Strategic Initiative)</b>				
Strengthen Recruitment	Develop new and strengthened supports for managers in response to manager and employee feedback, including a manager training on employee relations issues (employee discipline, medical and disability-related benefits), regular manager communities of practice, systematic coaching and mentoring opportunities, and a regular manager orientation.	75-99%	The OSSE Talent team completed the second cohort for the Manager Coaching Program, offered systematic coaching opportunities, established a Manager Community of Practice, introduced an annual manager discipline training, and a held manager retreat. The mentorship program, formalized manager orientation, and employee leave trainings are scheduled to launch in FY20.	This is a multi-year initiative. The mentorship program pilot, formalized manager orientation, and manager employee leave trainings are scheduled to launch in FY20.
<b>Student Enrollment (1 Strategic Initiative)</b>				
Systems and Data Support for District Residency Framework	This initiative will include expanding and solidifying OSSE and Office of Enrollment and Residency policies, leveraging MySchool DC for outreach and data insights, and rolling out a first-ever case management system for end-to-end management of residency work streams including tips, investigations, and tuition collection.	75-99%	OSSE completed the digital residency requirement ad campaign in September. In addition, the OER Handbook, which compiles all policies produced by OER was also released in September. The only outstanding item is the case management system (CMS), which has not been fully rolled out. The CMS has an awarded contract and is currently in development.	Only item outstanding is the CMS which is in development and should be operational in the next two months.

# Special Education Transportation FY2019

**Agency** Special Education Transportation

**Agency Code** GO0

**Fiscal Year** 2019

**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.

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

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
In FY19, the solicitation for 144 new buses equipped with cameras to monitor safety on the bus and to aid in the investigation of school bus incidents and accidents was put out for bid. DOT also awarded a contract and production began for 20 new vans equipped with cameras for student transportation.	Ensure that the fleet used to transport students are both reliable and efficient, not exceeding six years. Buses with cameras will aid in monitoring safety and investigations, ensuring student and staff safety.	Ensure that the fleet used to transport students are both reliable and efficient, not exceeding six years. Buses with cameras will aid in monitoring safety and investigations, ensuring student and staff safety.
DOT trained 64% of its entire workforce in Communicate with Heart. Communicate with HEART is a customer service training program for all staff that provides practical skills and tools for employees to use as standards of behavior when communicating with parents, students, LEAs, stakeholders and colleagues.	In addition to improving customer relations externally, Communicate with Heart will transfer to how staff interact with one another, management and among teams.	Communicate with Heart training is intended to improve overall customer service and service delivery to parents, students, LEAs and stakeholders.
In January 2019, OSSE DOT converted 200 frontline staff from part time to full time employees. This conversion afforded 200 employees with full benefits, yearly incentives, a higher hourly wage while addressing the need for the increasing number of students attending schools whose calendars span either 11 months or 12 months. In addition to the conversion, all school bus drivers and school bus attendants received a salary increase designed to create pay parity among similarly placed positions.	The conversion alleviates overtime pressures while OSSE DOT continues to actively recruit front line staff. This promotion also boost moral among staff, thus improving staff performance and outcomes.	The promotion of 200 part-time employees to full-time status helped to alleviate overtime pressures and thus benefited OSSE DOT and the District. Full-time employees can transport students assigned to longer routes (due to the location of their school), inspect school buses following the routes and perform other duties as required within their eight-hour tour of duty and without incurring significant overtime expenses. An increase in dedicated full time staff improves service delivery to DC residents and families.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>1 - Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Measure)</b>											

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Average percent of calls answered	Quarterly	87%	81.5%	92%	77.1%	87%	94%	86.1%	85.7%	Nearly Met	Although OSSE DOT did not meet its FY19 target for calls answered, there has been noticeable improvements. There was a 4.6% increase in performance this year over last year. After identifying the performance failures in Q1, OSSE DOT made strategic improvements and management changes aimed at improving the overall productivity of the Customer Engagement Team. As a result, OSSE DOT made staffing adjustments to field incoming calls more efficiently as well as conduct ongoing monitoring of staff performance with performance improvement plans as needed. Additionally, OSSE DOT has begun tracking repeat callers more closely in order to be proactive in meeting the needs of stakeholders on their first call and to reduce the overall call volume.

**2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Measure)**

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Preventable accidents per 100,000 miles	Quarterly	0.6	1.7	1	0.4	0.9	1.8	1.8	1.2	Unmet	There was a 12% increase in the number of miles traveled this school year compared to last year, despite the slight decline in the number of students transported. Although the target was not met, this year's results yielded a 29% decrease in preventable accidents per 100,000 over the previous year. OSSE DOT continues to provide training to school bus drivers and school bus attendants to address frequent accident types and accident prevention. In FY20, DOT will implement an accident reduction plan to continue to drive down the probability of accidents.
<b>3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Measure)</b>											

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent On-Time Arrival at School AM (20 minute window)	Quarterly	86.7%	85%	94%	87.6%	90%	91%	88.6%	89.3%	Nearly Met	OSSE DOT continued to actively recruit school bus drivers and school bus attendants to ensure there are enough staff to cover routes in an effort to offset employee absence, extended leave and staff turnover as well as fluctuating route counts based on student needs. OSSE DOT also implemented a strategic plan to improve On-Time Performance (OTP) which included daily meetings to review the prior days OTP report to discuss controllable failures and next steps for adjustments; closely managing daily work activities and ensuring routing efficiency. OSSE DOT achieved its highest OTP at 93% in April 2019, which is the highest performance in the last three years.
<b>4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Measure)</b>											
Variable Cost per Route (Fuel, Maintenance, Overtime)	Quarterly	1727	1739.4	1700	1785	2012.7	1798	1864.4	1865	Nearly Met	OSSE DOT converted 200 staff from part time to full time in January 2019. This drove up the cost to compensate employees included in this conversion whenever they receive overtime hours. Additionally, all school bus drivers and school bus attendants received a salary increase (to include retro payments) designed to create pay parity among similarly placed positions. This too results in more accrued overtime costs as needed.

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>5 - Create and maintain a highly efficient, transparent and responsive District government. (8 Measures)</b>											
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	No Target Set	
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	97.5%	No Target Set	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Not Available	No Target Set	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

\*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies.

\*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.

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\*Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>1 - Coordinate and execute strategic internal and external communications (3 Measures)</b>							
Number of students receiving school bus transportation	3162	3295	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3173
Number of schools supported	218	226	244	245	232	225	236.5
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	22	20	Annual Measure	Annual Measure	Annual Measure	Annual Measure	60
<b>2 - Enhance bus safety by focusing on staff training and improving operations (2 Measures)</b>							
Number of bus drivers and attendants	1116	1139	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1162
Number of training offered for bus drivers and attendants	Waiting on Data	197	49	47	52	42	190
<b>3 - Provide coordination and oversight of fleet and terminals/ facilities (2 Measures)</b>							
Number of buses in service	93.7%	93.5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	94.4%
Number of school bus breakdowns	Waiting on Data	244	82	57	92	101	332

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Activity)</b>			

Operations Header	Operations Title	Operations Description	Type of Operations
COMMUNICATION, OUTREACH & ADMINISTRATION	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
<b>2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Activity)</b>			
TRAINING COORDINATION AND LOGISTIC	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
<b>3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Activity)</b>			
INSPECTIONS AND FLEET MANAGEMENT	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
<b>4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Activity)</b>			
PROGRAM MANAGEMENT & RESOURCE ALLOCATION	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

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Coordinate and execute strategic internal and external communications (2 Strategic initiatives)</b>				
Customer Service Training Program	OSSE DOT will complete the implementation of a customer service training program for all staff that provides practical skills and tools for employees to use as standards of behavior when communicating with parents, students, LEAs, stakeholders and colleagues. DOT will measure success through tracking the number of unprofessional complaints received after and prior to training. DOT will also measure customer satisfaction through surveys and quality monitoring.	75-99%	Due to annual summer training, the Communicate with Heart initiative was placed on hold, resulting in only 8 employees being trained in Q4. To date, a total of 971 or 64% of employees have been trained in Communicate with Heart. The Communicate with Heart Recognition Program rolled out on April 11. All OSSE DOT employees will be trained in Communicate with Heart by the end of FY20.	The program was expected to be completed over several school years due to the number of OSSE DOT employees who work in our four terminals and main office. Communicate with Heart training was only provided to new hires in Q4 due to summer training. Classes will resume in FY20.
Safety Awareness	The District Vision Zero Program aims to eliminate fatalities and serious injuries to travelers in the city by 2024. OSSE DOT will promote school bus safety by creating and executing a detailed communication plan that will target parents, students, schools, communities, bus drivers and attendants. DOT will utilize different techniques to promote safety among staff and the community.	50-74%	In Q4, OSSE DOT received feedback from the City Administrator (CA) regarding the stop arm camera legislation/ implementation. OSSE DOT in collaboration with OSSE's Legislation and Policy team prepared responses for submission to the CA. Upon approval, OSSE DOT will move forward with a pilot program in FY20, Q1. The requisition to procure a PR firm to lead the development of the communication plan to rebrand OSSE DOT, update messaging on buses and develop all communication to support the stop arm camera legislation was entered at the end Of Q4.	Funding limitations/ restrictions.
<b>Enhance bus safety by focusing on staff training and improving operations (1 Strategic Initiative)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Staff Recruitment and Retention	OSSE DOT will recruit and retain a well-trained workforce committed to the delivery of quality services to eligible students with disabilities in the District of Columbia. Staff recruitment will be measured by maintaining a 10% bench of bus drivers and attendants based on the number of live routes and 1:1 accommodations identified in a student's IEP. Training will also be offered to staff year round to enhance the quality of services provided. DOT will partner with the Department of Employment Services (DOES) to offer access to a variety of training and other programs that will provide the skills necessary to begin and sustain careers in the infrastructure industry through the DC Infrastructure Academy (DCIA). Through the DCIA partnership, DOT hopes to gain 20 qualified drivers.	Complete	In Q4, OSSE DOT continued its efforts with recruitment, hiring 18 bus drivers and 16 bus attendants. In FY19, there were a total of 61 bus drivers and 38 bus attendants hired. There were 42 training opportunities offered covering 24 different topics for staff to receive professional development in Q4. There were a total of 190 trainings for bus drivers and bus attendants offered in FY19. A meeting was held in Q3 with DOES regarding the DCIA, OSSE DOT is awaiting additional feedback regarding progress within the program.	
<b>Provide coordination and oversight of fleet and terminals/ facilities (3 Strategic initiatives)</b>				
Student Ridership Tracking System	OSSE DOT will procure and pilot a more reliable, efficient and user-friendly Student Ridership Tracking System and GPS which will better meet the needs of operations. This new system will make reporting for all stops in a bus journey (arriving/ departing homes, schools, terminals) traceable.	75-99%	OSSE DOT submitted all required documents to OCP to finalize the cooperative agreement for the GPS replacement. The requisition was submitted and approved by the contract administrator and is currently awaiting all necessary OCP approvals. This initiative will be completed in FY20.	Funding restrictions and ensuring all necessary requirements were included in the cooperative agreement were barriers in completing this initiative this year.
New School Bus Terminal	OSSE DOT will begin work on a new school bus terminal that encompasses an on-site maintenance and repair facility. The new terminal will replace the New York Avenue and the Adams Place terminal locations. In FY16, OSSE DOT purchased the location for the new terminal, however one month prior to purchase DGS discovered zoning issues that needed to be addressed to complete the project as planned. The facility's office space will be rehabilitated, one warehouse will be converted to a driver waiting area, and other warehouses will be outfitted for bus maintenance. This will expand OSSE DOT's capability to repair vehicles in-house more efficiently than the current procurement scenario. The new terminal is expected to be completed in 2021.	0-24%	In Q4, OSSE DOT solidified the Furniture, Fixtures and Equipment (FF&E) drawings. The W Street project timeline was updated by DGS with a new completion date of 2022 for the terminal to be fully operational.	Opening a new school bus terminal is a long term project that requires coordination and collaboration across District agencies. However, this long term project will be broken down to annual initiatives starting next fiscal year until completion.
Fleet Cameras	OSSE DOT will begin to equip its fleet with cameras to monitor safety on the bus and to aid in the investigation of school bus incidents and accidents. In FY19, the focus will be on ensuring all newly purchased buses (approximately 50) have cameras already installed.	75-99%	In Q4, the solicitation for 144 new buses was put out for bid. OSSE DOT anticipates awarding the contract in Q1 of FY20. OSSE DOT also awarded a contract and production began for 20 new vans equipped with cameras for student transportation in Q4. This initiative will be completed in FY20.	There was an extensive process to receive approval for placing cameras on the buses in addition to responding to questions from potential vendors based on the solicitation were barriers to completing this initiative this year.

# District of Columbia Public Charter School Board FY2019

**Agency** District of Columbia Public Charter School Board

**Agency Code** GBO

**Fiscal Year** 2019

**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.

**Summary of 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.

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
We approved six charter schools to open.	It has strengthened our relationship with DC residents.	New schools provide options for families to have access to quality education. In-demand models such as Montessori and early education programs are more easily accessible to families that need them.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>1 - Increase community engagement and parent education about school quality. (5 Measures)</b>											
Number of PMF Parent Guides distributed	Annually	11,000	5600	6000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6000	Met	
Percent of charter school data available on www.dcpccb.org, compared to the previous school year.	Annually	17%	15%	10%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	10%	Met	
Number of meetings with key city officials	Annually	13	13	12	Annual Measure	Annual Measure	Annual Measure	Annual Measure	13	Met	
Number of Task Force Meetings PCSB attended	Annually	42	42	20	Annual Measure	Annual Measure	Annual Measure	Annual Measure	42	Met	
Percent Increase in Social Media Followers	Annually	Not Available	41%	10%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	10%	Met	
<b>2 - Promote increased school academic quality through improved oversight. (3 Measures)</b>											
Number of charter LEAs receiving 5, 10 or 15 year reviews	Quarterly	4	18	14	9	5	0	0	14	Met	
Number of Tier 1 charter LEAs with announced plans to expand or replicate	Annually	4	1	2	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0	Unmet	There are no LEAs that have submitted any expansion amendments recently.
Number of qualitative site review reports	Annually	47	19	15	Annual Measure	Annual Measure	Annual Measure	Annual Measure	21	Met	
<b>3 - Ensure charter schools fulfill their roles as public schools serving all students. (3 Measures)</b>											
Reduction in expulsion rate for the five schools that had the highest expulsion rate in the previous school year	Annually	15%	61%	10%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	56.1%	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Number of charter school campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy	Quarterly	6	8	3	6	11	13	14	44	Unmet	There have been changes made to the policy and schools had to adjust.
Number of adult education focused meetings (eg. Board-to-Board meetings, workshops)	Quarterly	7	8	2	0	1	1	0	2	Met	
<b>4 - Improve fiscal and compliance oversight. (3 Measures)</b>											
Number of Financial Audit Reports issued	Annually	1	45	1	Annual Measure	Annual Measure	Annual Measure	Annual Measure	37	Met	
Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB	Annually	12	15	4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	14	Met	
Number of charter LEAs whose fiscal health improved as a result of oversight efforts	Annually	8	3	4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6	Met	

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>2 - Oversee all charter schools (3 Measures)</b>							
Number of Qualitative Site Reviews	47	19	Annual Measure	Annual Measure	Annual Measure	Annual Measure	21
Number of Compliance Reviews	119	120	Annual Measure	Annual Measure	Annual Measure	Annual Measure	123
Number of school closings	0	2	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6
<b>2 - Provide strong supports to schools (2 Measures)</b>							
Number of Public Charter School Applications Received	8	4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	11
Number of School Openings (New Charters and New Campuses)	2	3	Annual Measure	Annual Measure	Annual Measure	Annual Measure	7
<b>3 - Monitor each school's attendance and discipline (1 Measure)</b>							
Number of Compliance Reviews	119	120	Annual Measure	Annual Measure	Annual Measure	Annual Measure	123

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Increase community engagement and parent education about school quality. (2 Activities)</b>			
AGENCY MANAGEMENT PROGRAM	Share resources and best practices with external groups	Maintain transparency with parents and stakeholders.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
AGENCY MANAGEMENT PROGRAM	Manage relationships with key groups and constituencies	Manage relationships with community members and stakeholders in order to increase awareness about public charter schools and continue to improve education throughout the district.	Daily Service
<b>2 - Promote increased school academic quality through improved oversight. (2 Activities)</b>			
AGENCY MANAGEMENT PROGRAM	Oversee all charter schools	Provide oversight to charter schools through reviews and our Performance Management Framework (PMF).	Daily Service
AGENCY MANAGEMENT PROGRAM	Provide strong supports to schools	Provide strong supports to schools in the areas of data, communications, new school launch and student support.	Daily Service
<b>3 - Ensure charter schools fulfill their roles as public schools serving all students. (2 Activities)</b>			
AGENCY MANAGEMENT PROGRAM	Monitor each school's attendance and discipline	Improve key measures of equity through the use of data.	Daily Service
AGENCY MANAGEMENT PROGRAM	Oversee adult charter schools	Ensure adult charter schools are providing quality options to students by providing strong oversight in the form of student data validation, our Adult Performance Management Framework (PMF) and charter reviews.	Daily Service
<b>4 - Improve fiscal and compliance oversight. (1 Activity)</b>			
AGENCY MANAGEMENT PROGRAM	Monitor each school's finances	Provide strong financial oversight to schools in an effort to improve and maintain charter school's financial health.	Daily Service

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Manage relationships with key groups and constituencies (2 Strategic initiatives)</b>				
Increase awareness about public charter schools	Deliver effective communication and government relations, including promoting charter priorities, highlighting PCSB's role, liaising with community groups, and serving as a national authorizing role model	Complete	Completed; DC PCSB reviewed data submitted to our data and document submission platforms, and are evaluating ways we can continue to streamline data collection processes. Initiative resulted in lists of content collected, and improved understanding collection requirements. Further, staff revised the Data and Document Submission Policy, which clarified expectations around data and document submission and transparency regarding consequences for non-submission.	
Engage actively across the city to find citywide solutions to education issues	Coordinate with other city agencies and key groups and constituencies to increase awareness of and support for PCSB and public charter school students, and support equitable delivery of health and safety services to students.	Complete	DC Health expects to approve at least 5 of these health suites within two months.	
<b>Monitor each school's attendance and discipline (1 Strategic Initiative)</b>				
Use data transparency to reduce incidences of expulsion, long-term suspension and truancy	In FY19 PCSB will continue to collect data from schools to inform policy, provide schools with sector-level trends, and ensure compliance of the applicable law. PCSB will also provide transparency to the public and stakeholders, and identify schools that may be outliers in regards to truancy, discipline, student populations served, and disparities in performance of subgroups within a school. These data are currently being shared with schools via PCSB's dashboards.	Complete	As in past years, DC PCSB collects expulsion, suspension, and attendance data monthly. If a school has concerning data trends, we send the school informal communication ("outlier emails") to alert them. During SY2018-19, we have sent 46 outlier emails for suspension, expulsion, truancy, midyear withdrawal, and disparities among subgroups. In addition to direct email communication to schools, we also encourage schools to regularly monitor their data through the dashboards available in the Hub. By January 31, 2019, our staff sent to school leaders and their board chair a midyear report informing them of year to date attendance, suspension, expulsion data, as well as data disparities that may exist between subgroups.	
<b>Monitor each school's finances (1 Strategic Initiative)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Continue Efforts to improve fiscal monitoring of charter schools, publishing a Finance Audit Review report for Fiscal Year 2017 that provides clear indicators of charter school financial health	Public charter schools are required to submit annual financial audits performed by PCSB-approved independent auditors. PCSB reviews each school audit. Additionally, PCSB reviews key financial ratios of all schools it oversees, comparing these ratios with industry standards of health. In January 2011, PCSB established the Audit Management Unit (AMU) to enhance its charter school financial oversight. The AMU consists of three District agencies with responsibility for aspects of charter school finances: PCSB, the Office of the Chief Financial Officer (OCFO), and the Office of the State Superintendent of Education's (OSSE) Office of Charter School Financing and Support.	Complete	FY18 FAR Report is complete and published on DC PCSB's website Audited Financial Statements used to derive the FAR is uploaded to the website and published on the website The FY 19 FAR Technical Guide is open for public comment	
<b>Oversee adult charter schools (1 Strategic Initiative)</b>				
Enhance Adult Education oversight	PCSB will continue to work on improving its Adult Education oversight by participating in adult education task-force meeting and improving indicators on the Adult PMF.	Complete	In Q4, the Board approved methodology to score the Adult Education (AE) PMF's High-Level Certification measure. School year 2019-20 will be the first year in which schools offering high-level certification prep programs can earn points toward their overall AE PMF score and tier.	
<b>Oversee all charter schools (1 Strategic Initiative)</b>				
Conduct rigorous 5, 10 and 15-year reviews of DC charter schools	PCSB will complete rigorous reviews of schools in their 5th, 10th or 15th year of operation, ensuring that low-performing schools, according to our PMF, take one or more actions to improve performance or close. Rigorous reviews will include Qualitative Site Reviews (QSRs); review of academic and non-academic performance, finance, and compliance indicators; as well as assessment of performance against the goals and academic achievement expectations of a school's charter.	Complete	Initiative is ongoing	
<b>Provide strong supports to schools (2 Strategic initiatives)</b>				
Reduce LEA reporting burden	Assess data and document requests and implement initiatives to reduce LEA reporting burden	Complete	Completed; DC PCSB reviewed data submitted to our data and document submission platforms, and is evaluating ways we can continue to streamline data collection processes. Initiative resulted in lists of content collected, and improved understanding collection requirements. Further, staff revised the Data and Document Submission Policy, which clarified expectations around data and document submission and transparency regarding consequences for non-submission.	
Encourage high performing schools to replicate	Increase high-quality seats and reduce low-quality seats by attracting new operators and encouraging high performing operators to replicate with a focus on high need areas	Complete	Between July 1, 2019 – September 30, 2019, DC PCSB approved one enrollment ceiling increase and program replication for a high-performing Tier 1 school that offers grades 6-12. The amendment is expected to take effect in school year 2021-22.	
<b>Share resources and best practices with external groups (1 Strategic Initiative)</b>				
Improve transparency around PCSB's authorizer work, by improving internal processes and increasing amounts of data on public charter school performance, equity and finances	PCSB plans to evaluate its processes to ensure transparency and PCSB also plans to post increasing levels of data relating to public charter school performance on its OpenData portal ( <a href="http://www.data.dcpsb.org">www.data.dcpsb.org</a> ), including comprehensive discipline and attendance data, test score data, our performance management framework and the results of our annual FAR.	Complete	DC PCSB has identified the key data sets we will publish and are working to consolidate these and provide them through a new interface. This will provide both high level summaries and detailed datasets.	

# University of the District of Columbia FY2019

Agency University of the District of Columbia Agency Code GGO Fiscal Year 2019

Mission

## Summary of Services

### 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
No accomplishments found		

### 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
No measures found											

### 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
No measures found							

### 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Curriculum Pathways: Clear and distinct pathways to guide students from workforce to bachelors and beyond. (1 Activity)</b>			
Curriculum Pathways	Curriculum Pathways	Curriculum Pathways	Key Project
<b>2 - Student Success: Dramatically increase the programs and graduation of our students through aggressive interventions. (1 Activity)</b>			
Student Success	Student Success	Student Success	Key Project
<b>3 - Advanced Academy: Having skilled faculty with the tools for policies procedures and pedagogies to provide an advanced teaching and learning environment for students. (1 Activity)</b>			
Advanced Academy	Advanced Academy	Advanced Academy	Key Project
<b>4 - Advanced Teaching and Learning: Advanced teaching effectiveness and ways in which it proactively meets the needs of a diverse range of learners. (1 Activity)</b>			
Advanced Teaching and Learning	Advanced Teaching And Learning	Advanced Teaching and Learning	Key Project
<b>5 - Teaching and Learning Support Systems: Building a "2021 Preferred Employer"; supporting the teaching and learning environment at UDC. (1 Activity)</b>			
Teaching and Learning Support Systems	Teaching And Learning Support Systems	Teaching and Learning Support Systems	Key Project

### 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
No strategic initiatives found				

# Workforce Investment Council FY2019

**Agency** Workforce Investment Council

**Agency Code** UPO

**Fiscal Year** 2019

**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.

**Summary of Services**

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
In FY19 the WIC delivered the first ever Workforce Development System Expenditure Guide data and report.	The Expenditure Guide supports WIC's role in coordinating across key workforce agencies--and in FY20 and beyond, for agencies across government--to identify opportunities for alignment and greater coordination. This data will be used to direct WIC's technical assistance to training and support providers, and will also enhance our ability to map out and support greater coordination of engagement efforts from across government to employers.	The Expenditure Guide included data about the programs, providers, residents served, and outcomes available to date for workforce training programs funded through local and federal funding sources. This data aggregation and report provides residents, agencies, providers, and others, with information about District investments to support residents' connecting with and advancing in their careers.
WIC awarded 4 Strategic Industry Partnership grants to support the recruitment, credential attainment, and job placement of District residents in four high-demand industry sectors, including culinary arts, security, building engineering, and IT.	WIC plans to leverage the lessons learned from this grant program to inform and further our work supporting industry partnerships and implementation of sector strategies; incorporating this work into our coordination and technical assistance support for providers will ensure District-funded workforce training programs are better informed by employer needs.	WIC's funding supported 72 individuals to obtain training and credentials, with 43 of those individuals securing employment in their fields of training.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>1 - Business Engagement: Increase business engagement to help align workforce training programs with employer needs (1 Measure)</b>											
Number of business leaders actively engaged	Quarterly	New in 2019	New in 2019	New in 2019	13	13	13	13	52	No Target Set	
<b>2 - 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 Measure)</b>											
Number of workforce system partners participating in technical assistance activities per quarter	Quarterly	New in 2019	New in 2019	New in 2019	43	39	94	113	289	No Target Set	
<b>3 - 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. (4 Measures)</b>											
Employment Rate – Percentage of participants who are in unsubsidized employment during the second quarter after exit from the program	Quarterly	New in 2019	New in 2019	New in 2019	Waiting on Data	No Target Set					

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Median Earnings – Median earnings of program participants who are in unsubsidized employment during the second quarter after exit from the program. Total quarterly earnings, for all participants employed in the second quarter after exit from any of the WIOA Core Programs, collected by a direct wage record match or supplemental wage information	Quarterly	New in 2019	New in 2019	New in 2019	Waiting on Data	No Target Set					
Credential Attainment – Percentage of those participants enrolled in an education or training program (excluding OJT, customized training, or Other Non-Occupational Skills Training) who attained a recognized postsecondary credential or a secondary school diploma, or its recognized equivalent, during participation in or within one year after exit from the program.	Quarterly	New in 2019	New in 2019	New in 2019	Waiting on Data	No Target Set					

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Measurable Skill Gains – Percentage of participants who, during the program year, are in education or training programs that lead to a recognized postsecondary credential or employment and who are achieving measurable skills gains, defined as documented academic, technical, occupational, or other forms of progress towards such a credential or employment	Quarterly	New in 2019	New in 2019	New in 2019	Waiting on Data	No Target Set					
<b>4 - 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 Measure)</b>											
Number of workforce providers who participate in sectoral partnerships meetings to enhance communication on demand sector needs	Quarterly	New in 2019	New in 2019	New in 2019	19	27	15	5	66	No Target Set	
<b>5 - Create and maintain a highly efficient, transparent, and responsive District government (8 Measures)</b>											
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	



Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>1 - Labor Market Awareness (1 Measure)</b>							
Number of business engagement activities	New in 2019	New in 2019	5	3	7	3	18
<b>2 - Provide technical assistance (1 Measure)</b>							
Number of technical assistance activities	New in 2019	New in 2019	1	2	4	4	11
<b>3 - Workforce Training Providers (1 Measure)</b>							
Number of eligible training providers	Waiting on Data	37	34	34	34	34	34

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Business Engagement: Increase business engagement to help align workforce training programs with employer needs (1 Activity)</b>			
Labor Market Awareness	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
<b>2 - 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. (2 Activities)</b>			
WORKFORCE INVESTMENTS	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
PROVIDE TECHNICAL ASSISTANCE	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
<b>3 - 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. (3 Activities)</b>			
MONITORING	Workforce Training Providers	Review, monitor and research industry standards, curriculum, and past performance of prospective eligible training providers	Daily Service
OUTREACH	Conduct outreach to bring awareness.	Conduct outreach to bring awareness.	Daily Service
TECHNICAL ASSISTANCE	Technical Assistance	Provide technical assistance for continuous improvement of performance	Daily Service
<b>4 - 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 (2 Activities)</b>			
WORKFORCE INVESTMENTS	Career Pathways	Offer high-quality professional development training to education and workforce providers under a career pathways framework.	Daily Service
WORKFORCE INVESTMENTS	Research and Analysis	Conduct in-depth research on DC landscape to identify where gaps may exist in education, training, and support services.	Key Project

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Policy Development (2 Strategic initiatives)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Eligible Training Provider Manual	In FY19, the WIC will design and create an Eligible Training Provider Manual for the District's training providers. The manual will outline policies, procedures, and required performance requirements. The manual will also assist the training providers in providing the WIC with annual performance requirements reporting. These annual performance reports help the WIC identify which ETPs, based on performance levels are to be considered for renewal.	0-24%	This effort continues to move forward, however the WIC and its ETPL implementation partners continue to identify improvements that must be addressed--and ultimately codified--in the provider manual. WIC anticipates completion of this tool in 2020	This effort continues to move forward, however the WIC and its ETPL implementation partners continue to identify improvements that must be addressed--and ultimately codified--in the provider manual. WIC anticipates completion of this tool in 2020
Develop the Transparency Act Workforce Development System Expenditure Guide	In FY19, the WIC will lead efforts to implement specific deliverables for the Workforce Transparency Act of 2017. The deliverables include releasing the first edition of the Workforce Development System Expenditure Guide by February 1, 2019. The Guide will include details, metrics and performance outcomes for select District Agency workforce programs and services. The first version of the guide will include workforce programs from the Department on Disability Services; Department of Employment Services; Department of Human Resources; Department of Human Services; Deputy Mayor for Greater Economic Opportunity; Office of the State Superintendent of Education; and Workforce Investment Council.	Complete	WIC delivered and has published on its website the inaugural Workforce Development System Expenditure Guide.	
<b>Technical Assistance (1 Strategic Initiative)</b>				
Community of Practice	In FY19, the WIC will update and expand the DC WIC Community of Practice Portal into interactive modules for DC Workforce professionals. The Interactive modules will include training resources and materials from previous CoP webinars and in-person training. This will allow for continued training and engagement for workforce professionals at all levels of experience.	Complete	WIC has delivered and made available on its website a series of technical assistance resources to assist training providers with improving their practice and support improved outcomes for residents.	

# District of Columbia Public Library FY2019

**Agency** District of Columbia Public Library

**Agency Code** CEO

**Fiscal Year** 2019

**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.

**Summary of 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.

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
Opened Capitol View Neighborhood Library.		After a second phase of construction to modernize the building's exterior, the Capitol View Library reopened on March 23, 2019. The second phase improvements included a facade refresh, new windows, and improvements to the exterior entry plaza including seating and landscaping. The Library includes a computer lab and is offering free computer classes and certifications. After re-opening, Capitol View had over 54,600 visits in the fiscal year. The Library hosted approximately 800 meetings with greater than 4,580 attendees as well as over 1,120 study sessions. Over 2,300 have attended early childhood programs. The computers at Capitol View have had over 22,100 sessions and more than 102,000 pages have been printed and copied; the Library has hosted over 75 computer and technology programs.
Opened interim Fab Test Lab and Passport Acceptance Office		At the Reeves Center, DCPL opened an interim location for the Fab Test Lab in April as well as a Passport Acceptance Office in July. Both of these were relocated from the Martin Luther King Jr. Memorial Library while it is being modernized. The Fab Test Lab features laser cutters, 3-D printers, sewing machines, hand tools and power tools, and iMac computers with creative-suite software. The Fab Test Lab will help the Library test drive the services and classes that might be offered in the MLK Library. The Fab Test Lab has logged more than 1,196 registrations for programs since its opening in April, including 665 registrations for the introductory Fab Lab orientation. The following reservations for individual machine use have been made on Fab Test Lab machines: 166 laser cutter reservations; 54 sewing machine reservations; 96 3D printer reservations. Staff continue to ramp up classes and orientations.
Martin Luther King Jr. Memorial Library modernization		DCPL completed the second of three years of planned construction at the Martin Luther King Jr. Memorial Library, paving the way for the modernization of our central library. The \$211 million project is now 80% complete and the project's major risk was retired in July. The project is on schedule and budget with substantial completion anticipated in spring 2020 and the opening expected in fall 2020. Upon completion, the library will open with a 60 percent increase in public space and a number of new, inspiring features to serve the public.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>1 - Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (4 Measures)</b>											
Number of participants at community sponsored meetings	Annually	222,317	229,699	230,010	Annual Measure	Annual Measure	Annual Measure	Annual Measure	279,883	Neutral Measure	
Number of attendees as Library sponsored programs	Annually	294,155	306,432	305,800	Annual Measure	Annual Measure	Annual Measure	Annual Measure	295,817	Nearly Met	No significant barriers. Three neighborhood libraries closed during portions of the fiscal year for construction; more hours of unplanned closure than expected.
Number of attendees at Library sponsored outreach sessions	Annually	65,209	88,135	79,000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	111,743	Met	
Library Visits	Annually	3,593,201	3,632,539	3,983,351	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3,820,005	Nearly Met	No significant barriers. Three neighborhood libraries closed during portions of the fiscal year for construction; more hours of unplanned closures than expected.
<b>2 - Provide services and programs that build and cultivate literacy and a love of reading. (6 Measures)</b>											
Circulation of books and other library materials	Annually	4,288,626	4,514,202	4,696,181	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4,864,772	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Number of active library accounts	Annually	429,742	470,477	480,000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	446,000	Nearly Met	Number of active accounts dropped due to a cohort of accounts expiring. Total active accounts has since stabilized and is growing.
Library accounts as a percent of total population	Annually	63%	68%	69%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	63.5%	Nearly Met	Active accounts dropped due to a cohort of accounts expiring. Total has since stabilized and is growing.
Circulation per capita	Annually	6.3	6.5	6.8	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6.9	Met	
Attendance at programs for children in their first five years	Annually	192,714	203,568	206,115	Annual Measure	Annual Measure	Annual Measure	Annual Measure	190,427	Nearly Met	No significant barriers. Three neighborhood libraries closed during portions of the fiscal year for construction/renovation.
Percent of eligible children enrolled in Books from Birth in targeted communities	Annually	64.9%	80.9%	93.2%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	91.5%	Nearly Met	No barriers to meeting the target. Forecast was slightly off. Program continues to grow steadily.
<b>3 - Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Measure)</b>											
"Dig DC" Visits	Annually	17,516	20,990	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
<b>4 - Support digital citizenship through technology and internet access and training. (3 Measures)</b>											
Public access computer utilization (as a percent of availability)	Annually	46.1%	55.5%	52%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	53.6%	Met	
Wi-Fi Connections	Annually	401,168	402,242	426,109	Annual Measure	Annual Measure	Annual Measure	Annual Measure	523,250	Met	
Number of people receiving technology training	Annually	7202	7727	7000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6218	Unmet	Target and reported number of people receiving technology training were off due to recently discovered reporting anomalies.

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>1 - Community Outreach (1 Measure)</b>							
Number of outreach sessions	1387	1732	Annual Measure	Annual Measure	Annual Measure	Annual Measure	2274
<b>1 - Programs and services (1 Measure)</b>							
Library programs offered	11,219	11,364	Annual Measure	Annual Measure	Annual Measure	Annual Measure	11,520
<b>1 - Serve as a community hub: meeting and study spaces (2 Measures)</b>							
Study room use	37,310	46,117	Annual Measure	Annual Measure	Annual Measure	Annual Measure	49,743
number of community sponsored meetings systemwide	19,350	20,895	Annual Measure	Annual Measure	Annual Measure	Annual Measure	22,995
<b>2 - Acquire books and other library materials (3 Measures)</b>							
Local Book Budget	4,530,432	5,480,000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5,980,432

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
Digital Library	1,199,586	1,319,108	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1,582,457
Database Usage	1,286,981	1,842,929	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1,977,257
<b>2 - Early Literacy Programs (1 Measure)</b>							
Number of programs for children in their first five years	4886	5247	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5115
<b>3 - Provide access to local history and culture. (1 Measure)</b>							
Number of Studio and Fabrication Lab Sessions	920	139	Annual Measure	Annual Measure	Annual Measure	Annual Measure	277
<b>4 - Provide computer and technology access (1 Measure)</b>							
number of sessions on public access computers	905,952	932,308	Annual Measure	Annual Measure	Annual Measure	Annual Measure	944,377
<b>4 - Provide computer and technology training and assistance (1 Measure)</b>							
Number of computer and technology training programs and sessions systemwide	948	1021	Annual Measure	Annual Measure	Annual Measure	Annual Measure	942
<b>5 - Inform residents of library programs, services and projects (1 Measure)</b>							
Social media engagement rate	1	21.4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
<b>5 - Operate neighborhood libraries (1 Measure)</b>							
Number of hours of unplanned closures at locations systemwide	742.5	743	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (3 Activities)</b>			
NEIGHBORHOOD LIBRARIES	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
Community Outreach	Community Outreach	The Library serves the community by providing access to DCPL services and programs outside of our buildings.	Daily Service
Programs and Services	Programs and services	The Library offers programs to users of all ages	Daily Service
<b>2 - Provide services and programs that build and cultivate literacy and a love of reading. (5 Activities)</b>			
LITERACY RESOURCES	Adult Literacy Services	DC Public Library offers adult literacy services through the Adult Literacy Resource Center	Daily Service
CHILDREN & YOUNG ADULT SERVICES	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
ADAPTIVE SERVICES	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
COLLECTIONS	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
CHILDREN & YOUNG ADULT SERVICES	Provide library services to students and educators	Offer programs, services and support for students and educators.	Daily Service
<b>3 - Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Activity)</b>			
NEIGHBORHOOD LIBRARIES	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
<b>4 - Support digital citizenship through technology and internet access and training. (2 Activities)</b>			
NEIGHBORHOOD LIBRARIES	Provide computer and technology training and assistance	Libraries throughout the District provide technology and internet training and assistance.	Daily Service
PUBLIC SERVICE TECHNOLOGY	Provide computer and technology access	DCPL provides technology access through publicly available computers, printers and the internet.	Daily Service
<b>5 - Create and maintain a highly efficient, transparent, and responsive District government. (11 Activities)</b>			

Operations Header	Operations Title	Operations Description	Type of Operations
NEIGHBORHOOD LIBRARIES	Operate neighborhood libraries	Operate neighborhood library locations throughout the District.	Daily Service
COMMUNICATIONS	Inform residents of library programs, services and projects	communications and outreach in support of DCPL programs, services, projects and operations	Daily Service
Capital Project: Martin Luther King Jr. Memorial Library	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
CUSTODIAL AND MAINTENANCE	Maintain library facilities	custodial and maintenance of libraries funded through operating funds	Daily Service
Capital Project: General Improvements	Maintain library facilities (Capital)	General Improvements in the Capital Budget	Key Project
EXECUTIVE MANAGEMENT OFFICE	Strategic Planning/Data Analysis	support agency operations through strategic planning and data analysis	Daily Service
Capital Project: Southwest	Southwest Neighborhood Library	Capital Project	Key Project
Capital Project: Operations Center (Shared Tech)	Long-term Operations (Shared Tech) Center	Capital Project: Develop a long term operations/shared tech services center for DCPL.	Key Project
Capital Project: Capitol View	Renovation of Capitol View Neighborhood Library	Capital Project	Key Project
Capital Project: Lamond-Riggs	Capital Project: Lamond-Riggs	Capital Project	Key Project
#REF!	Capital Project: Southeast Neighborhood Library	Capital Project	Key Project

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Acquire books and other library materials (1 Strategic Initiative)</b>				
Acquire opening day collection for Martin Luther King Jr. Memorial Library.	DCPL will complete the first phase of acquiring books and materials for the opening of the modernized central library, slated to reopen in 2020. The library will make purchases based on a collection development plan that outlines the breadth and depth of the collection across various subject areas, age groups, and other audiences. The overall acquisition process will span two years.	Complete	Staff met all their purchasing goals for this phase of the project.	
<b>Capital Project: Lamond-Riggs (1 Strategic Initiative)</b>				
Begin design for a new Lamond-Riggs Neighborhood Library.	The design process will begin for a new Lamond-Riggs Library. The process will include extensive community engagement. This project is an investment in high quality education and inclusive prosperity.	Complete	Design process for the Lamond Riggs library started. Concept design was shared with the community on June 12, 2019. Council package awarding the GMP package for construction to Design Build team was deemed approved by Council June 12, 2019.	
<b>Capital Project: Southeast Neighborhood Library (1 Strategic Initiative)</b>				
Begin design for a renovated Southeast Neighborhood Library.	The design process will begin for a renovated Southeast Library. This process will include extensive community engagement and involvement with regulatory agents as it's located in a historic district. This project is an investment in high quality education and inclusive prosperity.	0-24%	The design process will start shortly after award of contract to Design-Build team. The technical evaluation panel has provided recommendation to the procurement officer and the award issuance is expected before end of October.	Procurement process took longer than projected.
<b>Long-term Operations (Shared Tech) Center (1 Strategic Initiative)</b>				
Complete plans for a permanent Operations Center.	The Library will continue planning and design work in order to house its Operations Center at the Penn Center location on a long-term basis.	0-24%	In FY18 DCPL identified the Penn Center as the preferred location of its long-term operations center. DCPL is continuing to work with DGS and OCA to identify and secure a permanent location for the Operations Center as the temporary location (Penn Center) may not be a long-term solution. Planning and design work for the Penn Center is therefore now on hold.	Plans for a long-term operations center are on hold as future plans for the current location (Penn Center) are not certain and another location has not been identified. DCPL will continue to work with DGS and OCA to identify a long-term location.
<b>Operate neighborhood libraries (3 Strategic initiatives)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Improve staff training by completing a human resources assessment.	DCPL will complete a human resources assessment in order to guide staff training. This will allow the Library to better match staff skills to neighborhood needs.	50-74%	A consulting team contract is in place and the human capital assessment (Talent Management Strategy Plan) is underway.	Procurement took longer than expected
Complete a Facilities Master Plan.	The Library will complete a facilities master plan that will examine needs across the city for library services, conditions of our existing facilities to best provide needed services and forecast opportunities for expanded or enhanced services. There will be extensive community engagement as part of the process.	75-99%	Facilities Master Plan (FMP) development is approximately 90% complete. All information has been synthesized and a draft report has been completed. Draft is being finalized by agency and Board of Trustees for final formatting and translation into other languages.	Additional time was needed to complete the analysis and to translate the document into multiple languages.
Complete Parklands-Turner study.	DCPL will complete a study to determine options for an expanded footprint for the Parklands-Turner neighborhood library. The study will identify potential locations and strategies for a larger neighborhood library to better serve the Congress Heights community.	Complete	The study is complete and 5 potential sites have been identified for siting a 20,000 SF library that would replace the 4,952 SF of leased space at Parklands-Turner Library. The study entailed a parcel by parcel review of properties within 1/2 a mile radius around the existing library. Extensive review of property data, visual surveying, cataloging, meetings with the DC Office of Planning, as well as owners and developers of the sites were undertaken as part of identifying the shortlisted sites.	
<b>Programs and services (2 Strategic initiatives)</b>				
Provide voter registration services at all libraries.	The Library will strengthen its role as a center for civic engagement by offering voter registration services as an official Voter Registration Agency with the DC Board of Elections (BOE). The library will provide voter registration applications in English and Spanish, assist customers with applications, accept completed applications for processing, and provide space for BOE information sessions. Staff will be trained by BOE in implementation protocols for this new service.	Complete	All branches began voter registration services on Monday, September 23. Fliers were created by the Communications Department and distributed to all branches so they can be prominently displayed. Information about voter registration services at DC Public Library is now available on DCPL's website at: <a href="http://www.dclibrary.org/civicengagement">www.dclibrary.org/civicengagement</a> . September 24 was National Voter Registration Day and the Communications Department used the website and social media sites to inform District residents that all DC Public Libraries are now voter registration agencies.	
Pilot an interactive learning space for children and families.	Modernize space at the Bellevue neighborhood library to provide interactive learning opportunities for children and families. Using best practices gleaned from libraries across the country and as a way to better prepare young children to learn to read, DCPL will enhance the design, flow, furnishings, equipment and collections to accommodate more interactive, directed and playful programs. The new learning space will be an added draw to neighborhood families to come learn and play at the library.	Complete	Space modernization is complete. Opening day activity drew 28 children and their caregivers into the space and more programs are planned for the upcoming fiscal year.	
<b>Provide access to local history and culture. (2 Strategic initiatives)</b>				
Create a King in DC permanent exhibit for the renovated Martin Luther King Jr. Memorial Library.	A permanent exhibition memorializing Martin Luther King Jr., a figure of preeminent national significance, by placing his time in the District in the context of his wider career will be designed. It will present the past and present connections that D.C. residents have with the leading figure of the Civil Rights Movement, from his time in D.C., to the posthumous dedication of the MLK Jr. Library, through present day activities of civil rights and social justice organizations. This exhibition will be a key vehicle to educate District residents and visitors about the unique history and culture of our city, through the lens of Dr. King's activism and his many community relationships.	50-74%	The Library's permanent exhibit on King in D.C. is currently between the 10% and 35% design development phase. We have chosen Kubik Maltbie, an exhibit design firm, as the primary contractor on this project. While the design development continues, we have been working to formulate an exhibit checklist and other content-related materials. We also have applied for an exhibit implementation grant from NEH, which will be announced in April 2020.	The selection process to hire a designer took longer than anticipated, and there were funding delays. We were able to complete some content development in the intervening months, so we remain on schedule to open the exhibits when the MLK Library reopens in fall 2020. (The scope for FY19 was 65% design completion and the completion is at about 50% for the fiscal year.)
Begin offering local history curriculum to D.C. public schools.	DCPL has developed, and will begin to offer local history curriculum that can be used by D.C. public schools. The courses are designed for several elementary and secondary grade levels aligned with DC social studies and language arts standards and will be available through an online platform already used by local public school teachers. Students will learn about the Poor People's Campaign and how to use the Library to complete research about D.C.	Complete	Curriculum was available for school year 2018/19 per earlier updates. Planning for additional collateral to promote local history resources is underway with plans for updated collateral for 2019/20 school year. Staff FAQ and increased visibility on DCPL website Educator's page.	

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Provide computer and technology training and assistance (1 Strategic Initiative)</b>				
Launch new Fab Lab interim location.	DCPL will launch a new, full-time Fab Lab location in the Reeves Center in late 2018 in order to provide access to creative technology, training and classes. This location will offer these in-demand services at a location in the U Street commercial corridor during the remainder of the renovation of the Martin Luther King Jr. Memorial Library.	Complete	Construction is complete. The space opened Wednesday, April 17, with access to creative technology, training, classes, and in-demand services.	
<b>Renovation and modernization of the Martin Luther King Jr. Memorial Library (1 Strategic Initiative)</b>				
Continue Modernization of the Martin Luther King Jr. Memorial Library.	DCPL will complete year two of a three-year full modernization project. This project is an investment in high quality education and inclusive prosperity.	Complete	The second year of the three year modernization is complete. Overall construction is approximately 80% complete. Finish trades have begun work. Building is utilizing HVAC systems. Monumental stairs, exterior granite sidewalks, outdoor cafe and loading dock areas continue to progress per schedule.	
<b>Southwest Neighborhood Library (1 Strategic Initiative)</b>				
Begin construction for a new Southwest Neighborhood Library.	The Library will begin construction of the new Southwest Library. During construction, library services will be offered in an interim facility. Construction is expected to last 16-18 months. This project is an investment in high quality education and inclusive prosperity.	Complete	Construction phase started with hazardous abatement and pre-raze utility disconnects after Southwest Library closed to public on June 1, 2019. Interim library construction was completed and opened to public on August 9, 2019.	

# District of Columbia Public Schools FY2019

**Agency** District of Columbia Public Schools

**Agency Code** GAO

**Fiscal Year** 2019

**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.

**Summary of 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.

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
Opening of New Programs		DCPS launched two new programs this school year that are focused on preparing students for college and their future careers. Bard High School Early College DC in Ward 7 opened its doors to students, and will provide them the opportunity to earn college credit and an associate degree from Bard College, while earning their high school diploma. In Ward 4, Coolidge High School launched the Early College Academy, where students will gain the valuable experience of attending college-level courses while earning their high school diploma, and up to an associate degree from Trinity Washington University. Educators also welcomed 6th grade students to DCPS' newest stand-alone middle school, Ida B. Wells Middle School, which will provide a rigorous and loving learning environment for students while also engaging and developing them as change agents in their communities.
Guide to Graduation, College and Career		In spring 2019, DCPS launched the Student Guide to Graduation, College, and Career, a personalized guide that will be sent via mail and available online to all ninth through eleventh grade students to give them an in-depth look at their progress toward graduation, as well as recommended action steps for success toward graduation, college, and career. The Student Guide to Graduation, College, and Career is the first of its kind in DCPS and positions the District as a leader in providing high school students with the information they need to progress toward graduation and plan their next steps. The guide considers academic performance, standardized test scores, and personal interests to give students detailed information on what their future paths could look like.
Increase in PARCC Scores		The number of DCPS students scoring at a Level 4 or 5 increased by 4.9 percentage points in English language arts (ELA) and 1.9 percentage points in math in 2019, outpacing the state average. In 2019, 39.9 percent of DCPS students met or exceeded expectations on the grades 3-8 and high school ELA assessments, while 32.4 percent met or exceeded expectations on the grades 3-8 and high school math assessments. The 2019 PARCC scores also highlight that DCPS reduced the percentage of students scoring at Level 1 or Level 2 in ELA and math by 4.5 percentage points and 2.4 percentage points, respectively.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>1 - Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (11 Measures)</b>											
Percent of high school students taking at least 1 Advanced Placement (AP) exam*	Annually	27%	28.4%	30%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	30%	Met	
Percent of AP exams passed*	Annually	36%	38%	40%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	41%	Met	
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)*	Annually	31.9%	35.1%	38.3%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	39.9%	Met	
Percent of students scoring college and career ready (Level 4+) in Math on PARCC*	Annually	27.4%	30.5%	33.6%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	32.4%	Nearly Met	32.4 percent met or exceeded expectations on the grades 3-8 and high school math assessments. The 2019 PARCC scores also highlight that DCPS reduced the percentage of students scoring at Level 1 or Level 2 in math by 2.4 percentage points. In math, 61 percent of DCPS schools made gains, and at least one school across all eight wards experienced double digit gains. However, DCPS still has more work to do to increase success and is focused on initiatives moving forward such as connected schools, student supports, and digital equity. For more information, please see <a href="https://dcps.dc.gov/release/number-dc-public-schools-students-ready-college-and-career-grows-fourth-year">https://dcps.dc.gov/release/number-dc-public-schools-students-ready-college-and-career-grows-fourth-year</a> .

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
ELA achievement gap (Percent of students scoring college and career ready) between black and white students*	Annually	63.7%	60.4%	57.1%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	61.2%	Nearly Met	The achievement gap in ELA has slightly increased (60.4% to 61.2%). In order to close the achievement gap, DCPS is focused several initiatives, including connected schools, school supports and digital equity. For more information, please see <a href="https://dcps.dc.gov/release/number-dc-public-schools-students-ready-college-and-career-grows-fourth-year">https://dcps.dc.gov/release/number-dc-public-schools-students-ready-college-and-career-grows-fourth-year</a> .
Math achievement gap (Percent of students scoring college and career ready) between black and white students*	Annually	61.3%	63.1%	61.3%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	63.9%	Nearly Met	The achievement gap in math has slightly increased (63.1% to 63.9%). In order to close the achievement gap, DCPS is focused several initiatives, including connected schools, school supports and digital equity. For more information, please see <a href="https://dcps.dc.gov/release/number-dc-public-schools-students-ready-college-and-career-grows-fourth-year">https://dcps.dc.gov/release/number-dc-public-schools-students-ready-college-and-career-grows-fourth-year</a> .
Percent of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC*	Annually	5.5%	6.1%	6.7%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	9.3%	Met	
Percent of Special Education students scoring college and career ready (Level 4+) in Math on PARCC*	Annually	5.4%	6.9%	8.4%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	8.5%	Met	
Percent of English Language Learners students scoring college and career ready (Level 4+) in ELA on PARCC*	Annually	17.7%	20.2%	22.7%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	22.2%	Nearly Met	English Learners have shown steady gains on the PARCC, increasing from 20.2% of students scoring a Level 4 and 5 in ELA to 22.2%. This percentage nearly doubles the proficiency rate in FY15. For additional information on supports to continue to improve results, please see <a href="https://dcps.dc.gov/release/number-dc-public-schools-students-ready-college-and-career-grows-fourth-year">https://dcps.dc.gov/release/number-dc-public-schools-students-ready-college-and-career-grows-fourth-year</a> .
Percent of kindergarten, first and second grade students reading on or above grade level	Annually	New in 2019	65%	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	63%	No Target Set	
Percent of students considered college and career ready, as measured by the Scholastic Aptitude Test (SAT)	Annually	New in 2019	19%	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	20.3%	No Target Set	
<b>2 - Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. (1 Measure)</b>											
Retention rate of teachers rated Effective or Highly Effective on IMPACT*	Annually	92%	93.8%	92%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	92.9%	Met	
<b>3 - Ensure Excellent Schools: Increase the number of excellent schools throughout the city. (4 Measures)</b>											
4-year graduation rate	Annually	73%	68.6%	73%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	65.1%	Unmet	While a 65 percent graduation rate represents a decline from the past year, our graduates are more prepared for college and career. Post-secondary success takes on many forms, but through the graduation policies updated at the beginning of the 2018-2019 school year, students are entering the workforce and stepping on their campuses with the skills and education needed to thrive. DCPS' fall college enrollment steadily increased, and 55 percent of the Class of 2018 enrolled in college, the highest fall enrollment rate since 2010.



Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Not Available	No Target Set	
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	96.7%	No Target Set	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	77.3%	No Target Set	
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

\*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and

Internal Services clusters. It excludes all independent agencies and select EOM agencies.

\*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.

\*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.

†Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>5 - Engage Families (1 Measure)</b>							
Number of general community meetings and engagements with key DCPS stakeholders completed by the Community Action Team	2057	1774	Annual Measure	Annual Measure	Annual Measure	Annual Measure	414

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (1 Activity)</b>			
Promote Equity	Promote Equity	Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias.	Daily Service
<b>2 - Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. (1 Activity)</b>			
Empower Our People	Empower our People	Recruit, develop, and retain a talented, caring, and diverse team.	Daily Service
<b>3 - Ensure Excellent Schools: Increase the number of excellent schools throughout the city. (1 Activity)</b>			
Ensure Excellent Schools	Ensure Excellent Schools	Increase the number of excellent schools throughout the city.	Daily Service
<b>4 - Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. (1 Activity)</b>			
Educate the Whole Child	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
<b>5 - Engage Families: Ensure communication and deepen partnerships with families and the community. (1 Activity)</b>			
Engage Families	Engage Families	Ensure communication and deepen partnerships with families and the community.	Daily Service

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Educate the Whole Child (2 Strategic initiatives)</b>				
Early Literacy	Accelerate early literacy through innovations in the areas of curricular resources, aligned guidance, and professional development.	Complete	By the end of FY 19, DCPS had trained teachers, school leaders, and instructional superintendents on early literacy essential instructional practices, including guidance reinforcing the importance of comprehensive phonics instruction, small group literacy, and building content knowledge and vocabulary through reading and writing. In addition, at the back to school Block Party, DCPS distributed books to boost at home reading.	
Graduation Excellence	Train and support staff in a clear and aligned vision of graduation excellence at all secondary schools, including improved policies and procedures for 2018-19 school year.	Complete	DCPS closed the traditional 2018-2019 school year with more than 2,100 graduates, and an additional 203 students crossed the stage at Rainbow Graduation. The official adjusted cohort graduation rate (ACGR) data for the class of 2019 will be available later in the fall to align with the OSSE release timeline.	
<b>Empower our People (1 Strategic Initiative)</b>				
Talent	Recruit and select the best possible teacher and school leader talent.	Complete	During the fourth quarter of FY19, DCPS opened schools for the start of the 2019-2020 school year with 98% of teacher vacancies created before 8/15/2019 filled. Now that the 19-20 school year is in session, 95% of permanent teacher vacancies remain filled on a rolling basis. In addition, 100% of school leader vacancies were filled by the start of the school year.	
<b>Engage Families (1 Strategic Initiative)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Family Communications	Improve and increase mechanisms to communicate with and listen to families.	Complete	By the end of FY 19, DCPS celebrated a strong year of family engagement, as over 11,000 DCPS families began to build relationships with their child's teacher through a Home Visit. Between May and August DCPS hosted 8 dialogues with 103 stakeholders on topics most of interest including early childhood, special education and school planning. We began a the new school year at the DCPS Back to School Block Party. This year, the event had over 1,7000 attendees including students, parents, community partners, staff and volunteers. This was a significant increase over last year, as well.	
<b>Ensure Excellent Schools (1 Strategic Initiative)</b>				
Attendance	Develop and implement a strategy to increase attendance.	Complete	DCPS closed the 2019-2020 school year (aligns with FY19) with our In-Seat Attendance (ISA) rate essentially remained steady as our SY18-19 was 88.8%, which is an 0.1% decrease in ISA from last year's 88.9% ISA rate. DCPS is pleased to note that there were In-Seat Attendance (ISA) increases in PK4 and grades 2, 4 and 8, and a reduction in chronic absenteeism of 10 percent or more in three (3) schools and a reduction of 5-9 percent <sup>1</sup> in nine (9) schools. Attendance reporting has continued to remain steady, with a high rate of reporting across all schools (97.6% in SY17-18 to 97.9% in SY18-19).	
<b>Promote Equity (1 Strategic Initiative)</b>				
Equity Programming	Offer programming that supports students of color. In addition, DCPS will provide training to teachers and staff on gender and racial equity.	Complete	By the end of FY 19, DCPS had 1,000 attendees at Courageous Conversations about Race. Thus far in the 2019-2020 school year, the team has engaged almost 800 staff, school leaders and teachers through Setting the Stage with Courageous Conversation and the Equity Team Courageous Conversation Debrief. Through our flagship summer program, School Leader Institute, focused on elevating student voice in our daily work, over 650 teachers, instructional coaches, and school leaders attended and weaved in their focus on equity with instruction, operations, policy and other key aspects of DCPS leadership.	

# District of Columbia Public Library FY2019

**Agency** District of Columbia Public Library

**Agency Code** CEO

**Fiscal Year** 2019

**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.

**Summary of 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.

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
Opened Capitol View Neighborhood Library.		After a second phase of construction to modernize the building's exterior, the Capitol View Library reopened on March 23, 2019. The second phase improvements included a façade refresh, new windows, and improvements to the exterior entry plaza including seating and landscaping. The Library includes a computer lab and is offering free computer classes and certifications. After re-opening, Capitol View had over 54,600 visits in the fiscal year. The Library hosted approximately 800 meetings with greater than 4,580 attendees as well as over 1,120 study sessions. Over 2,300 have attended early childhood programs. The computers at Capitol View have had over 22,100 sessions and more than 102,000 pages have been printed and copied; the Library has hosted over 75 computer and technology programs.
Opened interim Fab Test Lab and Passport Acceptance Office		At the Reeves Center, DCPL opened an interim location for the Fab Test Lab in April as well as a Passport Acceptance Office in July. Both of these were relocated from the Martin Luther King Jr. Memorial Library while it is being modernized. The Fab Test Lab features laser cutters, 3-D printers, sewing machines, hand tools and power tools, and iMac computers with creative-suite software. The Fab Test Lab will help the Library test drive the services and classes that might be offered in the MLK Library. The Fab Test Lab has logged more than 1,196 registrations for programs since its opening in April, including 665 registrations for the introductory Fab Lab orientation. The following reservations for individual machine use have been made on Fab Test Lab machines: 166 laser cutter reservations; 54 sewing machine reservations; 96 3D printer reservations. Staff continue to ramp up classes and orientations.
Martin Luther King Jr. Memorial Library modernization		DCPL completed the second of three years of planned construction at the Martin Luther King Jr. Memorial Library, paving the way for the modernization of our central library. The \$211 million project is now 80% complete and the project's major risk was retired in July. The project is on schedule and budget with substantial completion anticipated in spring 2020 and the opening expected in fall 2020. Upon completion, the library will open with a 60 percent increase in public space and a number of new, inspiring features to serve the public.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>1 - Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (4 Measures)</b>											
Number of participants at community sponsored meetings	Annually	222,317	229,699	230,010	Annual Measure	Annual Measure	Annual Measure	Annual Measure	279,883	Neutral Measure	
Number of attendees as Library sponsored programs	Annually	294,155	306,432	305,800	Annual Measure	Annual Measure	Annual Measure	Annual Measure	295,817	Nearly Met	No significant barriers. Three neighborhood libraries closed during portions of the fiscal year for construction; more hours of unplanned closure than expected.
Number of attendees at Library sponsored outreach sessions	Annually	65,209	88,135	79,000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	111,743	Met	
Library Visits	Annually	3,593,201	3,632,539	3,983,351	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3,820,005	Nearly Met	No significant barriers. Three neighborhood libraries closed during portions of the fiscal year for construction; more hours of unplanned closures than expected.
<b>2 - Provide services and programs that build and cultivate literacy and a love of reading. (6 Measures)</b>											
Circulation of books and other library materials	Annually	4,288,626	4,514,202	4,696,181	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4,864,772	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Number of active library accounts	Annually	429,742	470,477	480,000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	446,000	Nearly Met	Number of active accounts dropped due to a cohort of accounts expiring. Total active accounts has since stabilized and is growing.
Library accounts as a percent of total population	Annually	63%	68%	69%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	63.5%	Nearly Met	Active accounts dropped due to a cohort of accounts expiring. Total has since stabilized and is growing.
Circulation per capita	Annually	6.3	6.5	6.8	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6.9	Met	
Attendance at programs for children in their first five years	Annually	192,714	203,568	206,115	Annual Measure	Annual Measure	Annual Measure	Annual Measure	190,427	Nearly Met	No significant barriers. Three neighborhood libraries closed during portions of the fiscal year for construction/renovation.
Percent of eligible children enrolled in Books from Birth in targeted communities	Annually	64.9%	80.9%	93.2%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	91.5%	Nearly Met	No barriers to meeting the target. Forecast was slightly off. Program continues to grow steadily.
<b>3 - Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Measure)</b>											
"Dig DC" Visits	Annually	17,516	20,990	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
<b>4 - Support digital citizenship through technology and internet access and training. (3 Measures)</b>											
Public access computer utilization (as a percent of availability)	Annually	46.1%	55.5%	52%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	53.6%	Met	
Wi-Fi Connections	Annually	401,168	402,242	426,109	Annual Measure	Annual Measure	Annual Measure	Annual Measure	523,250	Met	
Number of people receiving technology training	Annually	7202	7727	7000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6218	Unmet	Target and reported number of people receiving technology training were off due to recently discovered reporting anomalies.

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>1 - Community Outreach (1 Measure)</b>							
Number of outreach sessions	1387	1732	Annual Measure	Annual Measure	Annual Measure	Annual Measure	2274
<b>1 - Programs and services (1 Measure)</b>							
Library programs offered	11,219	11,364	Annual Measure	Annual Measure	Annual Measure	Annual Measure	11,520
<b>1 - Serve as a community hub: meeting and study spaces (2 Measures)</b>							
Study room use	37,310	46,117	Annual Measure	Annual Measure	Annual Measure	Annual Measure	49,743
number of community sponsored meetings systemwide	19,350	20,895	Annual Measure	Annual Measure	Annual Measure	Annual Measure	22,995
<b>2 - Acquire books and other library materials (3 Measures)</b>							
Local Book Budget	4,530,432	5,480,000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5,980,432

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
Digital Library	1,199,586	1,319,108	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1,582,457
Database Usage	1,286,981	1,842,929	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1,977,257
<b>2 - Early Literacy Programs (1 Measure)</b>							
Number of programs for children in their first five years	4886	5247	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5115
<b>3 - Provide access to local history and culture. (1 Measure)</b>							
Number of Studio and Fabrication Lab Sessions	920	139	Annual Measure	Annual Measure	Annual Measure	Annual Measure	277
<b>4 - Provide computer and technology access (1 Measure)</b>							
number of sessions on public access computers	905,952	932,308	Annual Measure	Annual Measure	Annual Measure	Annual Measure	944,377
<b>4 - Provide computer and technology training and assistance (1 Measure)</b>							
Number of computer and technology training programs and sessions systemwide	948	1021	Annual Measure	Annual Measure	Annual Measure	Annual Measure	942
<b>5 - Inform residents of library programs, services and projects (1 Measure)</b>							
Social media engagement rate	1	21.4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
<b>5 - Operate neighborhood libraries (1 Measure)</b>							
Number of hours of unplanned closures at locations systemwide	742.5	743	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (3 Activities)</b>			
NEIGHBORHOOD LIBRARIES	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
Community Outreach	Community Outreach	The Library serves the community by providing access to DCPL services and programs outside of our buildings.	Daily Service
Programs and Services	Programs and services	The Library offers programs to users of all ages	Daily Service
<b>2 - Provide services and programs that build and cultivate literacy and a love of reading. (5 Activities)</b>			
LITERACY RESOURCES	Adult Literacy Services	DC Public Library offers adult literacy services through the Adult Literacy Resource Center	Daily Service
CHILDREN & YOUNG ADULT SERVICES	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
ADAPTIVE SERVICES	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
COLLECTIONS	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
CHILDREN & YOUNG ADULT SERVICES	Provide library services to students and educators	Offer programs, services and support for students and educators.	Daily Service
<b>3 - Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Activity)</b>			
NEIGHBORHOOD LIBRARIES	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
<b>4 - Support digital citizenship through technology and internet access and training. (2 Activities)</b>			
NEIGHBORHOOD LIBRARIES	Provide computer and technology training and assistance	Libraries throughout the District provide technology and internet training and assistance.	Daily Service
PUBLIC SERVICE TECHNOLOGY	Provide computer and technology access	DCPL provides technology access through publicly available computers, printers and the internet.	Daily Service
<b>5 - Create and maintain a highly efficient, transparent, and responsive District government. (11 Activities)</b>			

Operations Header	Operations Title	Operations Description	Type of Operations
NEIGHBORHOOD LIBRARIES	Operate neighborhood libraries	Operate neighborhood library locations throughout the District.	Daily Service
COMMUNICATIONS	Inform residents of library programs, services and projects	communications and outreach in support of DCPL programs, services, projects and operations	Daily Service
Capital Project: Martin Luther King Jr. Memorial Library	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
CUSTODIAL AND MAINTENANCE	Maintain library facilities	custodial and maintenance of libraries funded through operating funds	Daily Service
Capital Project: General Improvements	Maintain library facilities (Capital)	General Improvements in the Capital Budget	Key Project
EXECUTIVE MANAGEMENT OFFICE	Strategic Planning/Data Analysis	support agency operations through strategic planning and data analysis	Daily Service
Capital Project: Southwest	Southwest Neighborhood Library	Capital Project	Key Project
Capital Project: Operations Center (Shared Tech)	Long-term Operations (Shared Tech) Center	Capital Project: Develop a long term operations/shared tech services center for DCPL.	Key Project
Capital Project: Capitol View	Renovation of Capitol View Neighborhood Library	Capital Project	Key Project
Capital Project: Lamond-Riggs	Capital Project: Lamond-Riggs	Capital Project	Key Project
#REF!	Capital Project: Southeast Neighborhood Library	Capital Project	Key Project

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Acquire books and other library materials (1 Strategic Initiative)</b>				
Acquire opening day collection for Martin Luther King Jr. Memorial Library.	DCPL will complete the first phase of acquiring books and materials for the opening of the modernized central library, slated to reopen in 2020. The library will make purchases based on a collection development plan that outlines the breadth and depth of the collection across various subject areas, age groups, and other audiences. The overall acquisition process will span two years.	Complete	Staff met all their purchasing goals for this phase of the project.	
<b>Capital Project: Lamond-Riggs (1 Strategic Initiative)</b>				
Begin design for a new Lamond-Riggs Neighborhood Library.	The design process will begin for a new Lamond-Riggs Library. The process will include extensive community engagement. This project is an investment in high quality education and inclusive prosperity.	Complete	Design process for the Lamond Riggs library started. Concept design was shared with the community on June 12, 2019. Council package awarding the GMP package for construction to Design Build team was deemed approved by Council June 12, 2019.	
<b>Capital Project: Southeast Neighborhood Library (1 Strategic Initiative)</b>				
Begin design for a renovated Southeast Neighborhood Library.	The design process will begin for a renovated Southeast Library. This process will include extensive community engagement and involvement with regulatory agents as it's located in a historic district. This project is an investment in high quality education and inclusive prosperity.	0-24%	The design process will start shortly after award of contract to Design-Build team. The technical evaluation panel has provided recommendation to the procurement officer and the award issuance is expected before end of October.	Procurement process took longer than projected.
<b>Long-term Operations (Shared Tech) Center (1 Strategic Initiative)</b>				
Complete plans for a permanent Operations Center.	The Library will continue planning and design work in order to house its Operations Center at the Penn Center location on a long-term basis.	0-24%	In FY18 DCPL identified the Penn Center as the preferred location of its long-term operations center. DCPL is continuing to work with DGS and OCA to identify and secure a permanent location for the Operations Center as the temporary location (Penn Center) may not be a long-term solution. Planning and design work for the Penn Center is therefore now on hold.	Plans for a long-term operations center are on hold as future plans for the current location (Penn Center) are not certain and another location has not been identified. DCPL will continue to work with DGS and OCA to identify a long-term location.
<b>Operate neighborhood libraries (3 Strategic initiatives)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Improve staff training by completing a human resources assessment.	DCPL will complete a human resources assessment in order to guide staff training. This will allow the Library to better match staff skills to neighborhood needs.	50-74%	A consulting team contract is in place and the human capital assessment (Talent Management Strategy Plan) is underway.	Procurement took longer than expected
Complete a Facilities Master Plan.	The Library will complete a facilities master plan that will examine needs across the city for library services, conditions of our existing facilities to best provide needed services and forecast opportunities for expanded or enhanced services. There will be extensive community engagement as part of the process.	75-99%	Facilities Master Plan (FMP) development is approximately 90% complete. All information has been synthesized and a draft report has been completed. Draft is being finalized by agency and Board of Trustees for final formatting and translation into other languages.	Additional time was needed to complete the analysis and to translate the document into multiple languages.
Complete Parklands-Turner study.	DCPL will complete a study to determine options for an expanded footprint for the Parklands-Turner neighborhood library. The study will identify potential locations and strategies for a larger neighborhood library to better serve the Congress Heights community.	Complete	The study is complete and 5 potential sites have been identified for siting a 20,000 SF library that would replace the 4,952 SF of leased space at Parklands-Turner Library. The study entailed a parcel by parcel review of properties within 1/2 a mile radius around the existing library. Extensive review of property data, visual surveying, cataloging, meetings with the DC Office of Planning, as well as owners and developers of the sites were undertaken as part of identifying the shortlisted sites.	
<b>Programs and services (2 Strategic initiatives)</b>				
Provide voter registration services at all libraries.	The Library will strengthen its role as a center for civic engagement by offering voter registration services as an official Voter Registration Agency with the DC Board of Elections (BOE). The library will provide voter registration applications in English and Spanish, assist customers with applications, accept completed applications for processing, and provide space for BOE information sessions. Staff will be trained by BOE in implementation protocols for this new service.	Complete	All branches began voter registration services on Monday, September 23. Fliers were created by the Communications Department and distributed to all branches so they can be prominently displayed. Information about voter registration services at DC Public Library is now available on DCPL's website at: <a href="http://www.dclibrary.org/civicengagement">www.dclibrary.org/civicengagement</a> . September 24 was National Voter Registration Day and the Communications Department used the website and social media sites to inform District residents that all DC Public Libraries are now voter registration agencies.	
Pilot an interactive learning space for children and families.	Modernize space at the Bellevue neighborhood library to provide interactive learning opportunities for children and families. Using best practices gleaned from libraries across the country and as a way to better prepare young children to learn to read, DCPL will enhance the design, flow, furnishings, equipment and collections to accommodate more interactive, directed and playful programs. The new learning space will be an added draw to neighborhood families to come learn and play at the library.	Complete	Space modernization is complete. Opening day activity drew 28 children and their caregivers into the space and more programs are planned for the upcoming fiscal year.	
<b>Provide access to local history and culture. (2 Strategic initiatives)</b>				
Create a King in DC permanent exhibit for the renovated Martin Luther King Jr. Memorial Library.	A permanent exhibition memorializing Martin Luther King Jr., a figure of preeminent national significance, by placing his time in the District in the context of his wider career will be designed. It will present the past and present connections that D.C. residents have with the leading figure of the Civil Rights Movement, from his time in D.C., to the posthumous dedication of the MLK Jr. Library, through present day activities of civil rights and social justice organizations. This exhibition will be a key vehicle to educate District residents and visitors about the unique history and culture of our city, through the lens of Dr. King's activism and his many community relationships.	50-74%	The Library's permanent exhibit on King in D.C. is currently between the 10% and 35% design development phase. We have chosen Kubik Maltbie, an exhibit design firm, as the primary contractor on this project. While the design development continues, we have been working to formulate an exhibit checklist and other content-related materials. We also have applied for an exhibit implementation grant from NEH, which will be announced in April 2020.	The selection process to hire a designer took longer than anticipated, and there were funding delays. We were able to complete some content development in the intervening months, so we remain on schedule to open the exhibits when the MLK Library reopens in fall 2020. (The scope for FY19 was 65% design completion and the completion is at about 50% for the fiscal year.)
Begin offering local history curriculum to D.C. public schools.	DCPL has developed, and will begin to offer local history curriculum that can be used by D.C. public schools. The courses are designed for several elementary and secondary grade levels aligned with DC social studies and language arts standards and will be available through an online platform already used by local public school teachers. Students will learn about the Poor People's Campaign and how to use the Library to complete research about D.C.	Complete	Curriculum was available for school year 2018/19 per earlier updates. Planning for additional collateral to promote local history resources is underway with plans for updated collateral for 2019/20 school year. Staff FAQ and increased visibility on DCPL website Educator's page.	

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Provide computer and technology training and assistance (1 Strategic Initiative)</b>				
Launch new Fab Lab interim location.	DCPL will launch a new, full-time Fab Lab location in the Reeves Center in late 2018 in order to provide access to creative technology, training and classes. This location will offer these in-demand services at a location in the U Street commercial corridor during the remainder of the renovation of the Martin Luther King Jr. Memorial Library.	Complete	Construction is complete. The space opened Wednesday, April 17, with access to creative technology, training, classes, and in-demand services.	
<b>Renovation and modernization of the Martin Luther King Jr. Memorial Library (1 Strategic Initiative)</b>				
Continue Modernization of the Martin Luther King Jr. Memorial Library.	DCPL will complete year two of a three-year full modernization project. This project is an investment in high quality education and inclusive prosperity.	Complete	The second year of the three year modernization is complete. Overall construction is approximately 80% complete. Finish trades have begun work. Building is utilizing HVAC systems. Monumental stairs, exterior granite sidewalks, outdoor cafe and loading dock areas continue to progress per schedule.	
<b>Southwest Neighborhood Library (1 Strategic Initiative)</b>				
Begin construction for a new Southwest Neighborhood Library.	The Library will begin construction of the new Southwest Library. During construction, library services will be offered in an interim facility. Construction is expected to last 16-18 months. This project is an investment in high quality education and inclusive prosperity.	Complete	Construction phase started with hazardous abatement and pre-raze utility disconnects after Southwest Library closed to public on June 1, 2019. Interim library construction was completed and opened to public on August 9, 2019.	

# District of Columbia Public Schools FY2019

**Agency** District of Columbia Public Schools

**Agency Code** GAO

**Fiscal Year** 2019

**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.

**Summary of 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.

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
Opening of New Programs		DCPS launched two new programs this school year that are focused on preparing students for college and their future careers. Bard High School Early College DC in Ward 7 opened its doors to students, and will provide them the opportunity to earn college credit and an associate degree from Bard College, while earning their high school diploma. In Ward 4, Coolidge High School launched the Early College Academy, where students will gain the valuable experience of attending college-level courses while earning their high school diploma, and up to an associate degree from Trinity Washington University. Educators also welcomed 6th grade students to DCPS' newest stand-alone middle school, Ida B. Wells Middle School, which will provide a rigorous and loving learning environment for students while also engaging and developing them as change agents in their communities.
Guide to Graduation, College and Career		In spring 2019, DCPS launched the Student Guide to Graduation, College, and Career, a personalized guide that will be sent via mail and available online to all ninth through eleventh grade students to give them an in-depth look at their progress toward graduation, as well as recommended action steps for success toward graduation, college, and career. The Student Guide to Graduation, College, and Career is the first of its kind in DCPS and positions the District as a leader in providing high school students with the information they need to progress toward graduation and plan their next steps. The guide considers academic performance, standardized test scores, and personal interests to give students detailed information on what their future paths could look like.
Increase in PARCC Scores		The number of DCPS students scoring at a Level 4 or 5 increased by 4.9 percentage points in English language arts (ELA) and 1.9 percentage points in math in 2019, outpacing the state average. In 2019, 39.9 percent of DCPS students met or exceeded expectations on the grades 3-8 and high school ELA assessments, while 32.4 percent met or exceeded expectations on the grades 3-8 and high school math assessments. The 2019 PARCC scores also highlight that DCPS reduced the percentage of students scoring at Level 1 or Level 2 in ELA and math by 4.5 percentage points and 2.4 percentage points, respectively.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>1 - Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (11 Measures)</b>											
Percent of high school students taking at least 1 Advanced Placement (AP) exam*	Annually	27%	28.4%	30%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	30%	Met	
Percent of AP exams passed*	Annually	36%	38%	40%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	41%	Met	
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)*	Annually	31.9%	35.1%	38.3%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	39.9%	Met	
Percent of students scoring college and career ready (Level 4+) in Math on PARCC*	Annually	27.4%	30.5%	33.6%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	32.4%	Nearly Met	32.4 percent met or exceeded expectations on the grades 3-8 and high school math assessments. The 2019 PARCC scores also highlight that DCPS reduced the percentage of students scoring at Level 1 or Level 2 in math by 2.4 percentage points. In math, 61 percent of DCPS schools made gains, and at least one school across all eight wards experienced double digit gains. However, DCPS still has more work to do to increase success and is focused on initiatives moving forward such as connected schools, student supports, and digital equity. For more information, please see <a href="https://dcps.dc.gov/release/number-dc-public-schools-students-ready-college-and-career-grows-fourth-year">https://dcps.dc.gov/release/number-dc-public-schools-students-ready-college-and-career-grows-fourth-year</a> .

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
ELA achievement gap (Percent of students scoring college and career ready) between black and white students*	Annually	63.7%	60.4%	57.1%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	61.2%	Nearly Met	The achievement gap in ELA has slightly increased (60.4% to 61.2%). In order to close the achievement gap, DCPS is focused several initiatives, including connected schools, school supports and digital equity. For more information, please see <a href="https://dcps.dc.gov/release/number-dc-public-schools-students-ready-college-and-career-grows-fourth-year">https://dcps.dc.gov/release/number-dc-public-schools-students-ready-college-and-career-grows-fourth-year</a> .
Math achievement gap (Percent of students scoring college and career ready) between black and white students*	Annually	61.3%	63.1%	61.3%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	63.9%	Nearly Met	The achievement gap in math has slightly increased (63.1% to 63.9%). In order to close the achievement gap, DCPS is focused several initiatives, including connected schools, school supports and digital equity. For more information, please see <a href="https://dcps.dc.gov/release/number-dc-public-schools-students-ready-college-and-career-grows-fourth-year">https://dcps.dc.gov/release/number-dc-public-schools-students-ready-college-and-career-grows-fourth-year</a> .
Percent of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC*	Annually	5.5%	6.1%	6.7%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	9.3%	Met	
Percent of Special Education students scoring college and career ready (Level 4+) in Math on PARCC*	Annually	5.4%	6.9%	8.4%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	8.5%	Met	
Percent of English Language Learners students scoring college and career ready (Level 4+) in ELA on PARCC*	Annually	17.7%	20.2%	22.7%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	22.2%	Nearly Met	English Learners have shown steady gains on the PARCC, increasing from 20.2% of students scoring a Level 4 and 5 in ELA to 22.2%. This percentage nearly doubles the proficiency rate in FY15. For additional information on supports to continue to improve results, please see <a href="https://dcps.dc.gov/release/number-dc-public-schools-students-ready-college-and-career-grows-fourth-year">https://dcps.dc.gov/release/number-dc-public-schools-students-ready-college-and-career-grows-fourth-year</a> .
Percent of kindergarten, first and second grade students reading on or above grade level	Annually	New in 2019	65%	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	63%	No Target Set	
Percent of students considered college and career ready, as measured by the Scholastic Aptitude Test (SAT)	Annually	New in 2019	19%	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	20.3%	No Target Set	
<b>2 - Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. (1 Measure)</b>											
Retention rate of teachers rated Effective or Highly Effective on IMPACT*	Annually	92%	93.8%	92%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	92.9%	Met	
<b>3 - Ensure Excellent Schools: Increase the number of excellent schools throughout the city. (4 Measures)</b>											
4-year graduation rate	Annually	73%	68.6%	73%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	65.1%	Unmet	While a 65 percent graduation rate represents a decline from the past year, our graduates are more prepared for college and career. Post-secondary success takes on many forms, but through the graduation policies updated at the beginning of the 2018-2019 school year, students are entering the workforce and stepping on their campuses with the skills and education needed to thrive. DCPS' fall college enrollment steadily increased, and 55 percent of the Class of 2018 enrolled in college, the highest fall enrollment rate since 2010.



Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Not Available	No Target Set	
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	96.7%	No Target Set	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	77.3%	No Target Set	
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

\*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and

Internal Services clusters. It excludes all independent agencies and select EOM agencies.

\*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.

\*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.

†Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>5 - Engage Families (1 Measure)</b>							
Number of general community meetings and engagements with key DCPS stakeholders completed by the Community Action Team	2057	1774	Annual Measure	Annual Measure	Annual Measure	Annual Measure	414

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (1 Activity)</b>			
Promote Equity	Promote Equity	Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias.	Daily Service
<b>2 - Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. (1 Activity)</b>			
Empower Our People	Empower our People	Recruit, develop, and retain a talented, caring, and diverse team.	Daily Service
<b>3 - Ensure Excellent Schools: Increase the number of excellent schools throughout the city. (1 Activity)</b>			
Ensure Excellent Schools	Ensure Excellent Schools	Increase the number of excellent schools throughout the city.	Daily Service
<b>4 - Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. (1 Activity)</b>			
Educate the Whole Child	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
<b>5 - Engage Families: Ensure communication and deepen partnerships with families and the community. (1 Activity)</b>			
Engage Families	Engage Families	Ensure communication and deepen partnerships with families and the community.	Daily Service

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Educate the Whole Child (2 Strategic initiatives)</b>				
Early Literacy	Accelerate early literacy through innovations in the areas of curricular resources, aligned guidance, and professional development.	Complete	By the end of FY 19, DCPS had trained teachers, school leaders, and instructional superintendents on early literacy essential instructional practices, including guidance reinforcing the importance of comprehensive phonics instruction, small group literacy, and building content knowledge and vocabulary through reading and writing. In addition, at the back to school Block Party, DCPS distributed books to boost at home reading.	
Graduation Excellence	Train and support staff in a clear and aligned vision of graduation excellence at all secondary schools, including improved policies and procedures for 2018-19 school year.	Complete	DCPS closed the traditional 2018-2019 school year with more than 2,100 graduates, and an additional 203 students crossed the stage at Rainbow Graduation. The official adjusted cohort graduation rate (ACGR) data for the class of 2019 will be available later in the fall to align with the OSSE release timeline.	
<b>Empower our People (1 Strategic Initiative)</b>				
Talent	Recruit and select the best possible teacher and school leader talent.	Complete	During the fourth quarter of FY19, DCPS opened schools for the start of the 2019-2020 school year with 98% of teacher vacancies created before 8/15/2019 filled. Now that the 19-20 school year is in session, 95% of permanent teacher vacancies remain filled on a rolling basis. In addition, 100% of school leader vacancies were filled by the start of the school year.	
<b>Engage Families (1 Strategic Initiative)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Family Communications	Improve and increase mechanisms to communicate with and listen to families.	Complete	By the end of FY 19, DCPS celebrated a strong year of family engagement, as over 11,000 DCPS families began to build relationships with their child's teacher through a Home Visit. Between May and August DCPS hosted 8 dialogues with 103 stakeholders on topics most of interest including early childhood, special education and school planning. We began a the new school year at the DCPS Back to School Block Party. This year, the event had over 1,7000 attendees including students, parents, community partners, staff and volunteers. This was a significant increase over last year, as well.	
<b>Ensure Excellent Schools (1 Strategic Initiative)</b>				
Attendance	Develop and implement a strategy to increase attendance.	Complete	DCPS closed the 2019-2020 school year (aligns with FY19) with our In-Seat Attendance (ISA) rate essentially remained steady as our SY18-19 was 88.8%, which is an 0.1% decrease in ISA from last year's 88.9% ISA rate. DCPS is pleased to note that there were In-Seat Attendance (ISA) increases in PK4 and grades 2, 4 and 8, and a reduction in chronic absenteeism of 10 percent or more in three (3) schools and a reduction of 5-9 percent1 in nine (9) schools. Attendance reporting has continued to remain steady, with a high rate of reporting across all schools (97.6% in SY17-18 to 97.9% in SY18-19).	
<b>Promote Equity (1 Strategic Initiative)</b>				
Equity Programming	Offer programming that supports students of color. In addition, DCPS will provide training to teachers and staff on gender and racial equity.	Complete	By the end of FY 19, DCPS had 1,000 attendees at Courageous Conversations about Race. Thus far in the 2019-2020 school year, the team has engaged almost 800 staff, school leaders and teachers through Setting the Stage with Courageous Conversation and the Equity Team Courageous Conversation Debrief. Through our flagship summer program, School Leader Institute, focused on elevating student voice in our daily work, over 650 teachers, instructional coaches, and school leaders attended and weaved in their focus on equity with instruction, operations, policy and other key aspects of DCPS leadership.	

# Office of the Deputy Mayor for Education FY2019

**Agency** Office of the Deputy Mayor for Education

**Agency Code** GW0

**Fiscal Year** 2019

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

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

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
In FY19, DME launched the Every Day Counts! campaign for another year. The campaign included print and digital media, advertisement on public transit, and community engagement which create and spread awareness and a districtwide focus and value of attendance and making every day count at school. In addition to the EDC! campaign, the DME has worked to identify inter-agency attendance improvement through the EDC! Taskforce.	The EDC! campaign and Taskforce work has created the ability to connect with the district student and families related to attendance and express the agency desire to help the district overall. Continuing a public campaign, the attendance improving pilot programs, and the interagency work on the Taskforce provides a unified approach to the impact the DME and other city agencies has on district residents.	The Every Day Counts! campaign continues to reach millions of district students and parents and engages them to attend school everyday. Additionally, through the EDC! Taskforce support, the DME conducted two attendance pilot programs in the district to help improve attendance. Creating awareness and reaching district residents with the Every Day Counts! campaign and the interagency work on attendance, the DME believes there will be even more movement on attendance for students in FY20.
In FY 19 the DME committed to providing Safe Passage efforts in the district to help students feel safer. The DME along with other agencies participated in a Safe Passage Citywide convening with students in the district, in which students shared ideas that could improve safe passage in the district. From the convening, the DME has worked to implement various safe passage pilots and provided to support community organized safe passage programs.	The DME is focused on ensuring the safety of students, and the work within safe passage, allowed for interagency communication and collaboration along with working with students and community members to continue to forward movement to ensure a safer district for students.	The safe passage efforts supported by DME within the district, has created interagency partnerships to improve student safety in the district. The impact for residents of DC, is to have students, families, and community members feel safer and take part in creating a safer district for students during safe passage and overall safety.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>1 - Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Measure)</b>											
Number of approved Cross-Sector Collaboration Task Force Recommendations in pilot or implementation phase in FY19.	Annually	Not Available	4	4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
<b>2 - Enhance equity of programming and outcomes for all learners. (2 Measures)</b>											
Rate of chronic absenteeism citywide	Quarterly	29.5%	29.3%	26%	23.5%	26%	28.5%	30.2%	27.1%	Nearly Met	This is the preliminary chronic absenteeism number from OSSE.
The number of OST sites improving their program quality year over year	Quarterly	Not Available	10	10	0	5	5	9	19	Met	
<b>3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (2 Measures)</b>											
Percent of DME agency initiatives on track to be fully achieved by the end of the fiscal year	Quarterly	Not Available	72.7%	100%	100%	53%	67%	100%	81.2%	Unmet	Q1 FY19 DATA MISSING SKEWING KIP TARGET GOAL.

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Number of web hits for data publication website	Quarterly	Not Available	11,419	12,000	4962	3725	8265	6700	23,652	Met	
<b>4 - Create and maintain a highly efficient, transparent and responsive District government. (8 Measures)</b>											
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0%	No Target Set	
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	No Target Set	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	19.2%	No Target Set	
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

\*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies.

\*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.

\*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.

\*Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>2 - Kids Ride Free (1 Measure)</b>							
# of students receiving Kids Ride Free passes	Waiting on Data	59,130	43,166	46,832	49,126	45,540	184,664
<b>2 - Office of Out of School Time Grants and Youth Outcomes (1 Measure)</b>							
Number of youth directly impacted by programming funded by the Office of Out of School Time Grants and Youth Outcomes	Waiting on Data	11,825	3642	2943	2368	3614	12,567
<b>3 - Office of Planning, Data and Analysis (2 Measures)</b>							
Number of data sets and analyses published on DME's website	16	6	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Public School Enrollment	90,061	91,484	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Activity)</b>			
Cross Sector Collaboration	Improved Cross Sector Collaboration	Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth.	Key Project
<b>2 - Enhance equity of programming and outcomes for all learners. (4 Activities)</b>			
Office of Out of School Time	Office of Out of School Time Grants and Youth Outcomes	DME will establish, staff and manage operations of the Office of Out of School Time (OST) Grants and Youth Outcomes. The OST office will be responsible for dissemination of grants to support enrichment and programming for youth in the District.	Key Project
Every Day Counts	Every Day Counts	A citywide effort led by DME to ensure every student attends school every day. Every Day Counts! will bring together the entire community to support students and families through a public awareness campaign, a Taskforce coordinating public agencies and stakeholders, and investments in data-driven strategies to increase attendance.	Daily Service
Safe Passage	Safe Passage	DME works with Deputy Mayor for Public Safety and Justice (DMPSJ), Safer Stronger DC, Office of the State Superintendent (OSSE), DC Public Schools (DCPS), Local Education Authority (LEA) leaders and other District agencies, to develop recommendations for improved policies, supports and programs to enhance the safety and security of public schools. DME and DMPSJ will co-lead and facilitate a working group to support interagency and public school coordination to maximize and ensure safe and efficient travel to/from school by DCPS and PCS students.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
Kids Ride Free	Kids Ride Free	DME collaborates with District Department of Transportation, Washington Metro Area Transportation Area, Office of the Chief Technology Officer, LEA leaders and other District agencies to reduce barriers for students to attend school by supporting the implementation of the Kids Ride Free program.	Daily Service
<b>3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (3 Activities)</b>			
AGENCY OVERSIGHT AND SUPPORT	Public Education Facilities	The Office of the Deputy Mayor for Education oversees the planning and support for former public education facilities, as well as supports DCPS and Department of General Services with the execution of the capital improvement plan and school modernization program.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Improved Inter-agency collaboration and coordination	Increase coordination across government agencies to improve the delivery, effectiveness, and equity of services to schools and students.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Office of Planning, Data and Analysis	DME Planning Office will play an important and critical role of: Master Facilities Plan, data and analysis to support other agencies and public transparency of data.	Key Project

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Every Day Counts (2 Strategic initiatives)</b>				
Attendance Intervention Pilots	By January 2019, DME will have initiated at least two Every Day Counts! pilots, with contracts awarded and kicked-off, to address transportation barriers for homeless youth and family engagement practices in public high schools.	Complete	The EDC! pilots are currently in progress. The DME is additionally working with the Lab at DC and DHS to launch a transportation benefit pilot with students experiencing homelessness. The pilot has started and we are hopeful for results in June 2020	
EDC! Public Campaign	Between September 2018-June 2019, DME will lead the second phase of a targeted communications campaign to raise community awareness about chronic absenteeism through monthly transit, social and print ads, collateral and event attendance to achieve a total of 15 million impressions.	Complete	Between September 2018-June 2019 the DME reached a total of 48,788,944 million impressions to raise community awareness about chronic absenteeism through monthly transit, social and print ads, collateral and event attendance .	
<b>Improved Cross Sector Collaboration (1 Strategic Initiative)</b>				
Cross Sector Collaboration Continuation Planning	In FY19, DME will manage or facilitate at least 3 projects that further cross-sector collaboration in the sharing of best practices, professional development, or the development of programmatic partnerships	Complete	In FY19, DME has managed more than 3 projects that furthered cross-sector collaboration in sharing of: collaborative citywide service delivery (Kids Ride Free, Kinolved), research development, task force collaboration (School Safety and Safe Passage Working Group, Every Day Counts! Task force), Best Practice Sharing,	
<b>Improved Inter-agency collaboration and coordination (1 Strategic Initiative)</b>				
Public Space	DME will continue to convene the Advisory Group on Community Use of Public Space and lead the development of recommendations for increased community access to public space.	75-99%	RecTrac hasn't gone live yet due to the need to align with DPR's reservation window as well as the need for hiring FTEs that will handle the increased workload for DCPS. Those FTEs are funded and a position description is complete.	Field Reservations process will be much easier and simpler for residents, with indoor spaces to follow.  Current system is antiquated paper-based system with wait times of up to 30 days and inconsistent fees.
<b>Office of Out of School Time Grants and Youth Outcomes (2 Strategic initiatives)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Quality Improvement	In FY18, the OST Office will ensure at least 60 sites complete a program quality self-assessment and help at least 10 sites from FY18 to improve scores through a quality improvement initiative.	Complete	The final program quality observations were completed in September showing an additional four sites have improved.	
Youth Engagement in OST	In FY18, the OST Office will engage at least 300 youth development practitioners in professional development in order to improve program quality directly with youth.	Complete	63 summer 2019 subgrantees had offered a variety of summer camps and opportunities to engage youth.	
<b>Public Education Facilities (1 Strategic Initiative)</b>				
Master Facilities Plan	In FY19, DME will release a 10-year Master Facilities Plan. The 10-year MFP will provide an opportunity to inform strategic, long-term planning for DCPS and public charter school facilities. The MFP will include up-to-date school facility conditions, enrollment growth projections, and long-term facilities maintenance plans.	Complete	The MFP was completed in Q2	
<b>Safe Passage (2 Strategic initiatives)</b>				
Safe Passage Community Workers	By December 2018, DME will launch a new effort to establish a corps of Safe Passage Community Workers in at least one focus neighborhood. Workers will be selected, trained and managed by a CBO to be present during critical safe passage hours on common routes for students.	Complete	The Safe Passage Community Workers program was completed. In November of 2018 East River Family Strengthening Collaborative was awarded \$50,000.00 through the Deputy Mayors Office on Education with the support of the Deputy Mayor of Out of Time School Activities to form the Minnesota Avenue Safe Passage Program. Neval Thomas Elementary School, Cesar Chavez Parkside Campus and the Friendship Collegiate Academy were the schools selected to be in the safe passage catchment area. The program goal was to increase supervision of children traveling from school and to their homes and out of time school activities. This would be accomplished by the presence of Community Watcher with the catchment area of the Safe Passage zones.	
Community Engagement	Between October 2018-June 2019, DME will engage a contractor to provide safe passage block parties in each of the safe passage priority areas that increase community engagement on the topic of safe passage and build community to increase safety.	Complete	The DME contracted KIPP DC and United Way NCA to host one district-wide safe passage covering and at least four community events focused on safe passage in any of the six current passage priority areas.	

# Department of Employment Services FY2019

**Agency** Department of Employment Services

**Agency Code** CFO

**Fiscal Year** 2019

**Mission** The Department of Employment Services (DOES) puts people to work by providing the necessary tools for the District of Columbia workforce to become more competitive.

**Summary of 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.

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
In an effort to improve the customer experience, the CNC delivered several projects this year that yielded positive outcomes for our customers. One project was the launch of the Teleopti system. Teleopti is a Workforce Management solution that maximizes call center planning with multichannel forecasting and multi-skilled scheduling. As a result of implementing Teleopti, the CNC is able to manage real time adherence to schedules, forecast call volumes and estimate the number of Call Center Representatives needed to handle anticipated volumes.	With the use of Teleopti, DOES is able to strategically schedule and staff employees to support DC residents via telephone for employment and DOES program services.	DOES deployed Teleopti Workforce Management solution and increased administrative efficiency and improved call compliance, which led to timely customer service for the residence of the District of Columbia.
A \$25 million workers' compensation rebate or reduction in upfront costs to insurance carriers and self-insured employers doing business in the District of Columbia was implemented in FY2018.	Counting the \$10 million that has already been given, in a nutshell, the total amount of relief thus far is \$16 million which should result in a positive result on the rate making in the District of Columbia for private employers seeking workers' compensation coverage.	Ten million dollars of the \$25 million has been disbursed to the stakeholders over the past two years. An additional, \$15 million will be given over the next three years. In addition, a surcharge has not been assessed two years in a row for 2018 and 2019 which gives an approximate relief to the stakeholders of \$3 million.
The Tax Performance System monitoring contributed to UI Tax Division's performance and quality improvements in their day-to-day activities. As a result, the SUI tax collection is on target to collect sufficient revenue to exceed the USDOL minimum Trust Fund requirements of 1.0 Average High Cost Model (AHCM) solvency rate. Thus, the District would have to maintain a minimum balance of \$377,000,000 in the UI Trust Fund. Due to OCIM's monitoring efforts, the UI tax collection activities are robust and as of 9/30/2019, the UI Trust Fund Balance is \$525,489,034, far exceeding the minimum balance requirement.	This accomplishment evidences the effectiveness and adequate internal controls within the DOES' UI Tax Division. The agency is meeting USDOL guidelines and requirements, as well as the District laws and operating goals. By maintaining a healthy UI Trust Fund balance, DOES contributes to the District's ability to receive a higher financial rating, making it easier for the city to borrow money in the bond market. This accomplishment also makes it possible for the agency to continue to fund Unemployment Benefit payments.	? As a result of this accomplishment, there are sufficient funds to meet Unemployment Benefit payments to citizens who lost their job due to no fault of their own. Due to a healthy Trust Fund level, the District has the financial means to offer higher weekly benefit payments to residents who qualify for Unemployment Benefit payments from \$432 per to a proposed \$444. The current weekly UI benefit and the proposed amounts are higher than the state benefits in Maryland and Virginia.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>1 - Unemployment Insurance - Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers. (2 Measures)</b>											
Percent of all first unemployment insurance payments made to eligible claimants within 14 days of the first compensable week-ending date	Quarterly	88.8%	91.5%	84%	91.7%	87.9%	93.3%	94.6%	91%	Met	
Percent of new unemployment insurance status determinations made within 90 days of the ending date of the first quarter of liability	Quarterly	77.6%	82.2%	70%	82.3%	71.9%	83.6%	82.3%	80.2%	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>2 - 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. (3 Measures)</b>											
Percent of back wages collected from employers on valid wage and hour complaints	Quarterly	102.8%	100%	97%	76.7%	121.8%	196%	163.4%	139.5%	Met	
Percent of workers compensation formal hearings finalized within 120 working days	Quarterly	91.7%	94%	80%	95.5%	91.9%	96.4%	91.8%	93.8%	Met	
State ranking per premium rate to secure workers' compensation coverage in the District of Columbia	Annually	Waiting on Data	Not Available	51	Annual Measure	Annual Measure	Annual Measure	Annual Measure	42	Met	
<b>4 - Workforce Development (Federal Programs) - Improve employment outcomes for District residents by providing Federal career services (ref. TEGL 16-16, section C.) which may include training opportunities for adults and youth that are business driven and lead to an industry-recognized credential. (1 Measure)</b>											
Average number of calendar days to access training from customer training request (WIOA)	Quarterly	75.2	95	45	41.5	55.9	38.8	39.7	42.5	Met	
<b>5 - Employer Engagement - Improve employer engagement and District residents employment or placement in government assisted projects (1 Measure)</b>											
Percent of the First Source Agreements executed by the District that are monitored and/or enforced	Annually	99.5	100	85	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100	Met	
<b>7 - Create and maintain a highly efficient, transparent and responsive District government. (8 Measures)</b>											
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	77.4%	No Target Set	
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	97.7%	No Target Set	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Not Available	No Target Set	
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

\*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies.

\*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.

\*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.

\*Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>1 - Unemployment Benefits (2 Measures)</b>							
Number of calls to the call center (Customer Navigation Center) regarding unemployment insurance benefits	86,350	52,658	36,117	75,496	15,994	32,134	159,741
Average number of issues cleared and/or resolved by Benefits Claims Examiners	Not Available	1690	371	529	354	357	357
<b>3 - DC Career Connections (7 Measures)</b>							
Number of orientation attendees	Not Available	Not Available	0	0	141	0	141
Number of individuals enrolled	524	522	95	76	101	118	390
Number of individuals completing Job Readiness Training	81	373	62	70	59	49	240
Number of individuals placed in subsidized employment	269	178	40	29	51	27	147
Number of individuals placed in unsubsidized employment	137	140	22	17	31	27	97
Number of individuals who are employed after 6 months	Not Available	Not Available	21	176	21	58	276
Average wage of individuals employed after 6 months	Not Available	Not Available	15.7	4574	14.7	3153	7757.4
<b>3 - Infrastructure Academy (6 Measures)</b>							
Number of Applicants	Not Available	Not Available	91	60	624	720	1495
Number of individuals entering the program	Not Available	965	164	583	597	668	2012
Number of individuals completing the program	Not Available	388	31	66	61	250	408
Number of individuals placed in unsubsidized employment	Not Available	15	3	8	42	52	105
Number of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	No data available	34	14	42	90
Median earning of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	No applicable incidents	6200	4443.4	3513	14,156.4
<b>3 - LEAP (12 Measures)</b>							
Number of NON-TANF applicants	Not Available	Not Available	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data
Number of TANF applicants	Not Available	Not Available	Waiting on Data	Waiting on Data	Waiting on Data	31	Waiting on Data
Number of NON-TANF currently enrolled	Not Available	39	3	3	1	3	10
Number of TANF currently enrolled	Not Available	20	1	0	11	24	36
Number of NON-TANF currently active	Not Available	67	57	55	39	3	154
Number of TANF individuals currently active	Not Available	50	17	17	19	38	91
Number of NON TANF individuals completing the program	31	24	3	0	17	43	63
Number of TANF individuals completing the program	23	21	2	7	5	9	23
Number of NON TANF placed in unsubsidized employment	0	0	0	0	12	25	37
Number of TANF placed in unsubsidized employment	0	0	1	7	4	5	17
Number of NON-TANF who are employed after 6 months	Not Available	Not Available	No data available	Waiting on Data	2	3	5
Number of TANF who are employed after 6 months	Not Available	Not Available	No data available	No data available	2	9	Waiting on Data

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>3 - Office Of Apprenticeship Info &amp; Training (6 Measures)</b>							
Number of Applicants	Not Available	Not Available	0	0	28	29	57
Number of individuals entering the program	0	Not Available	7	8	20	30	65
Number of individuals completing the program	0	Not Available	0	0	0	41	41
Number of individuals placed in unsubsidized employment	0	Not Available	0	0	7	11	18
Number of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	0	0	0	0	0
Median earning of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	0	0	0	0	0
<b>3 - On-the-Job Training (5 Measures)</b>							
Number of Applicants	Not Available	Not Available	0	10	16	12	38
Number of individuals entering the program	0	Not Available	1	10	16	12	39
Number of individuals completing the program	0	Not Available	1	2	2	5	10
Number of individuals placed in unsubsidized employment	0	Not Available	1	2	2	5	10
Number of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	0	0	0	3	3
<b>3 - Senior Service (BTW50+ -- local job program) (7 Measures)</b>							
Number of orientation attendees	Not Available	Not Available	57	0	102	0	159
Number of Applicants	51	115	27	0	26	12	65
Number of individuals entering the program	47	105	11	6	26	13	56
Number of individuals completing work readiness training	36	116	7	9	9	14	39
Number of individuals placed in unsubsidized employment	16	55	6	7	10	6	29
Number of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	12	38	8	22	80
Median earning of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	13.3	6781	24	6620	13,438.3
<b>3 - Summer Youth Employment Program (3 Measures)</b>							
Number of Applicants	Not Available	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	18,718
Number of individuals entering the program	Not Available	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	11,358
Number of individuals completing the program	Not Available	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	9939
<b>3 - Transitional Employment (Project Empowerment) (7 Measures)</b>							
Number of Applicants	1177	844	226	268	206	300	1000
Number of individuals entering the program	946	892	237	185	179	247	848
Number of individuals completing work readiness training	728	745	132	157	167	164	620
Number of individuals placed in unsubsidized employment	495	387	71	84	83	83	321
Number of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	47	66	39	133	285
Number of individuals who obtained unsubsidized employment and are employed after 12 months	Not Available	Not Available	7	8	31	181	227

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
Median earning of individuals who obtained unsubsidized employment and are employed after 6 months	Not Available	Not Available	4214	4561	18.2	4232	13,025.2
<b>4 - Job Centers (13 Measures)</b>							
Number of customers visiting American Job Centers (AJCs)	27,481	48,396	8827	10,345	12,608	9311	41,091
Number of customers visiting American Job Centers (AJCs) – either from Qmatic or using the 120 code in DCNetworks.	26,930	29,432	7988	8167	6383	7436	29,974
Number of active participants with defined barrier to employment	528	664	400	863	819	844	2926
Number of applicants enrolled in Wagner-Peyser	12,702	7977	1948	2271	2988	2420	9627
Number of applicants enrolled in WIOA	912	1060	157	377	406	321	1261
Number of individuals referred to a training program (whether locally or federally funded)	1563	467	145	120	130	318	713
Number of individuals beginning a Federal ITA training program	342	398	72	71	105	78	326
Number of individuals successfully completing a Federal ITA program	283	325	30	32	85	66	213
Number of individuals earning a nationally or regionally recognized credential	221	137	15	24	76	36	151
Number of placed in unsubsidized employment after receiving any career services, including training	835	316	80	100	226	140	546
Number of individuals who are employed 6 months after placement and exit	Not Available	Not Available	240	261	189	142	832
Number of individuals who are employed 12 months after placement and exit	Not Available	Not Available	294	220	143	116	773
Median Earning of individuals who are employed 6 months after placement and exit	Not Available	Not Available	15	11,234	9462	6793.4	27,504.4
<b>4 - Senior Service (SCSEP – Federal Program – from DSI) (9 Measures)</b>							
Number of DOES SCSEP applicants (Wait List)	Not Available	Not Available	No applicable incidents	21	22	21	64
Number of DOES SCSEP participants co-enrolled into Wagner-Peyser	1	1	9	27	27	28	91
Number of DOES SCSEP participants placed into Subsidized Employment	0	0	25	26	26	30	107
Number of Community Service Assignment (CSA) hours performed by DOES SCSEP participants per quarter	Not Available	Not Available	6202	6126	6073	5397	23,798
Number of DOES SCSEP Individual Employment Plans	0	0	30	25	26	28	109
Number of DOES SCSEP participants who Entered Employment (Unsubsidized Employment)	0	0	3	2	1	2	8
Number of DOES SCSEP participants employed 6 months after placement and exit	Not Available	Not Available	4	2	1	3	10
Number of DOES SCSEP participants employed 12 months after placement and exit	Not Available	Not Available	8	3	3	2	16
Average Median Earnings of Employed DOES SCSEP participants 6 months after placement	Not Available	Not Available	4770	5236	4280	4500	18,786
<b>4 - Veteran Affairs (3 Measures)</b>							
Number of New Veteran enrollees (WP)	604	475	78	88	126	91	383
Number of Individual Employment Plans (IEPs) created (205 code in WP)	132	0	26	14	56	33	129
Number of individuals placed in employment	2	0	2	12	23	15	52
<b>4 - Year Round Youth Program (4 Measures)</b>							
Number of applicants	375	439	67	86	47	1	201
Number of individuals entering a training program	296	296	55	144	41	14	254
Number of individuals completing the program	180	184	0	0	12	179	191

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
Number of individuals earning a credential	123	188	11	21	8	50	90
<b>5 - Business Services (5 Measures)</b>							
Number of Employers who hired DOES customers for unsubsidized jobs	Not Available	Not Available	14	22	108	125	269
Number of Employers who retained DOES customers in unsubsidized jobs for 6 months	Not Available	Not Available	No data available	No data available	No data available	No data available	Not Available
Number of Employers who retained DOES customers in unsubsidized jobs for 12 months	Not Available	Not Available	No data available	No data available	No data available	No data available	Not Available
Number of new Employers entered into DC Networks	717	913	160	245	230	175	810
Number of new Employers who hired at least one DOES customer	Not Available	Not Available	3	2	0	0	5
<b>5 - First Source Management, Monitoring, and Enforcement (5 Measures)</b>							
Average number of First Source Agreements executed	Not Available	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	278
Number of agreements executed and submitted to DOES	Not Available	Not Available	304	336	306	166	1112
Number of beneficiaries meeting the first source standard	Not Available	Not Available	121	260	126	215	722
Number of beneficiaries fined	Not Available	Not Available	0	0	0	6	6
Number of beneficiaries that paid fines	Not Available	Not Available	0	0	0	5	5

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Unemployment Insurance - Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers. (1 Activity)</b>			
BENEFITS	Unemployment Benefits	Providing temporary weekly benefits to workers who become unemployed due to no fault of their own.	Daily Service
<b>2 - 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. (1 Activity)</b>			
OAH: ADMINISTRATIVE HEARINGS DIVISION	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
<b>3 - Workforce Development - Improve employment outcomes for District residents by providing high quality training programs for adults and youth that are business driven and lead to an industry-recognized credential. (8 Activities)</b>			
LOCAL ADULT TRAINING	Senior Service (BTW50+ -- local job program)	The District of Columbia has a diverse population of talented job seekers between the ages of 50 and 64 looking to enter or reenter the workforce and assume roles as productive, full-time employees. Back to Work 50+ (BTW50+) is an initiative launched by the Department of Employment Services in collaboration with AARP Foundation which expands employment opportunities for mature job seekers from all eight wards of the District.	Daily Service
LOCAL ADULT TRAINING	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
LOCAL ADULT TRAINING	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
LOCAL ADULT TRAINING	Summer Youth Employment Program	The Marion Barry Summer Youth Employment Program (MBSYEP or Summer Youth) is a program allowing young people 16-24 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

Operations Header	Operations Title	Operations Description	Type of Operations
TRANSITIONAL EMPLOYMENT	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
LOCAL ADULT TRAINING	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
LOCAL ADULT TRAINING	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
LOCAL ADULT TRAINING	LEAP	L.E.A.P. (Learn, Earn, Advance, Prosper) is a network of interconnected partners utilizing the "earn-and-learn" approach to link the city's unemployed residents with employment, education and training opportunities. The earn-and-learn approach applies the apprenticeship model to skill development, allowing individuals to earn a wage while participating in an on-the-job training experience and concurrently participating in related technical instruction.	Daily Service
<b>4 - Workforce Development (Federal Programs) - Improve employment outcomes for District residents by providing Federal career services (ref. TEGL 16-16, section C.) which may include training opportunities for adults and youth that are business driven and lead to an industry-recognized credential. (4 Activities)</b>			
ONE-STOP OPERATIONS	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
YEAR ROUND YOUTH PROGRAM	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
SENIOR SERVICES	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	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
<b>5 - Employer Engagement - Improve employer engagement and District residents employment or placement in government assisted projects (2 Activities)</b>			
FIRST SOURCE	First Source Management, Monitoring, and Enforcement	Managing and monitoring First Source Employment Agreements as well as handles 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
EMPLOYER SERVICES	Business Services	Managing employer relationships, connecting them to the American Job Centers, and brokers products and services provided by DOES. Encouraging 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
<b>6 - Universal Paid Family Leave Benefits - Implementing the program to provide temporary weekly benefits to eligible individuals. (1 Activity)</b>			
UNIVERSAL PAID FAMILY LEAVE	Paid Family Leave Benefits Implementation	Implementing the program to provide temporary weekly benefits to eligible individuals.	Key Project
<b>7 - Create and maintain a highly efficient, transparent and responsive District government. (2 Activities)</b>			
TRAINING AND EMPLOYEE DEVELOPMENT	Staff Professional Development	Providing opportunities for staff to enhance and develop skill-sets to improve efficiency and customer service.	Key Project

Operations Header	Operations Title	Operations Description	Type of Operations
CUSTOMER SERVICE	Service Delivery	Providing and delivering services to all customers in a professional and timely manner.	Daily Service

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Business Services (1 Strategic Initiative)</b>				
Increase and Improve Business Engagement	In FY2019, DOES aims to improve business engagement and increase awareness of business services programs by; 1)connecting with at least 30 new employers per month, 2) implementing business roundtable sessions utilizing the DOES "Business Tool Kit", 3) partnering with DC Chambers to increase employer outreach and participation.	Complete	1. Launched and rebranded office. New name is Office of Talent and Client Services. Connecting with an estimated 4500 employers, stakeholders, jobseekers, and partners. 2. Released a new DOES/TCS Businesses Services Toolkit to over 120 employers. 3. Brokered an MOU with the DC Chamber of Commerce, the Hispanic Chamber of Commerce, and the Board of Trade.	
<b>First Source Management, Monitoring, and Enforcement (1 Strategic Initiative)</b>				
Improve First Source Processes and Procedures	Develop a First Source Toolkit to disseminate to contractors. It will revise existing documentation to emphasize collection of Ward and ANC data on all new hires under First Source. In addition, the agency will create data sharing agreements for real-time notifications among OCP and independent contracting agencies involved with First Source.	Complete	First Source Toolkit is completed. It is currently going through an editing process, which will be completed by October 16, 2019. The Toolkit will go to the Director's office for approval by October 25, 2019, upon approval, the Office of First Source Compliance will implement it. The FORRS Phase III is operational as of September 30, 2019. There is no need or requirement for data sharing Agreements with Contracting Agencies as there is no PII data being display to the Contracting Agencies. The Contracting Agencies will only have access to the compliance status of both Employers and Contractors. The compliance status data that will be shared include the following: names, employee status (new hire or transfer), and contract compliance data reporting status	
<b>Office Of Apprenticeship Info &amp; Training (1 Strategic Initiative)</b>				
IT Apprenticeships	A pilot to train 2,000 adults and out of school youth in IT trades through specific projects. Youth would be offered an opportunity to complete their GED. For the transition out of the program, youth will be also offered scholarship opportunities, while adults will be offered apprenticeship opportunities within the construction industry.	Complete	Simple Technology Solutions completed its Cloud IT Pre-Apprenticeship program enrolled 18 participants with 14 successful completions. Out of 18, 9 participants were WIOA enrolled. 4 participants voluntarily left the program. STS sustained a 93% successful completion rate. 10 participants were placed in employment opportunities & received entry into STS's registered apprenticeship program. 4 participants continue to work with STS to obtain credentials & explore career advancement opportunities. Participants obtained a total of 31 credentials consisting of: 14 AWS Accredited Technical Professional; 5 AWS Accredited Cloud Economics; 1 AWS Accredited Business Professional; 6 AWS Certified Cloud Practitioner; 1 Google Cloud Platform Associate Cert; 3 AWS or GCP Associate; 1 Nano Degree.	
<b>Service Delivery (1 Strategic Initiative)</b>				
Increase Customer Service and Customer Satisfaction	In FY2019, DOES plans to increase customer engagement opportunities through 1) hosting 12 community outreach events to educate residents on available programming; 2) establishing a system to collect and analyze data on customer experience; 3) launching a DOES Mobile Connect to enable residents to sign up for and participate in DOES programs and services via a mobile app; and 4) establishing a full service Spanish language website called DOES En Español.	Complete	The Office of Customer Experience created a Customer Satisfaction Survey in FY19. The survey will be launched each quarter in FY20. The survey will capture the quality of service and the overall customer experience regarding telephone, in-person, and email services. The goal is to have a minimum of 90% overall customer satisfaction results in FY20.	
<b>Staff Professional Development (1 Strategic Initiative)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Improve and Increase Staff Capabilities	In FY2019, the agency will build on the foundation laid during FY2018 through the continuance of Academy DOES training programs as well as professional development targeting senior management. At least 15 senior and executive managers as well as 15 frontline staff will participate in the respective leadership training programs. Additionally, the agency will develop and launch specialized training modules in Customer Service, Case Management, Document Control, and Grants Management.	Complete	The Learning Expo and the Data and Technology Expo launched in September with 114 staff participating. The second expo featured classes on all levels of DCNetworks training and a 2-day class in data visualization. Classes focused on education, professional development, and cultural competency. Both expos provided training to enhance staff professional development and/or skills in communication, customer service, and managing data. This office has identified and provided leadership and professional development training opportunities for front-line staff. The 'Beyond the Front Lines' program has been revised. Two agency-wide training opportunities have been offered to all staff. A new training program was added on data use in reporting program outcomes.	

# Department of Parks and Recreation FY2019

**Agency** Department of Parks and Recreation

**Agency Code** HA0

**Fiscal Year** 2019

**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.

**Summary of 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.

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
In FY 19, DPR provided more services during the summer season. This includes the following: - Summer Camp Expansion to 8 DCPS locations - Ward 7 & 8 Initiative - Expansion of Outdoor Pool Hours - Expansion of Late Night Hours at Target Recreation Centers	DPR continued to serve more residents during the summer season through these expanded services.	DPR served more residents during this past summer. Below are some of numbers the agency saw during the summer: - Camp Expansion: DPR had a 92% program enrollment filling over 1,300 camp slots; - Ward 7 & 8 Initiative: DPR served over 442 youth with the Summer Enrichment Camp and 443 youth at Camp Riverview; and - Outdoor Pools: DPR saw a 33% increase in outdoor pool visitation with 259K visitors.
In FY 19, DPR created a new campaign to gather programmatic interests of residents - DPR is Listening. This month-long engagement resulted in over 2,500 completed surveys that will inform DPR residents' program interests at each recreation center. With this data, DPR developing it's program schedule for the next year.	DPR was able to learn what are the program interests of DC residents for each of its recreation and aquatic centers. With this data, DPR has learned there is significant interest in particular programs, as well as for Saturday programming. DPR plans to take this data to drive decisions on its programming for the next year.	DPR plans to utilize this important information from residents to develop programs and offerings that better match with each community's interests. Residents will be able to see more of their desired programs at recreation and aquatic facilities across the District.
In FY 19, DPR saw a significant increase in the amount of services provided and number of participants served. In particular, DPR saw an increase in site visitors, number of programs provide, number of program participants, and number of permits issued.	DPR was able to serve more customers in FY 19 with expanded programs, services, and improved operations.	By the numbers, DPR saw the following: - 10% increase in Aquatic Center Visitation with 721K visitors; - 26% increase in number of programs offered with 2,700 programs; - 22% increase in number of program participants with 42K participants; and - 25% increase in number of permits issued with 44K permits.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
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**1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Measures)**

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of program participants surveyed that would recommend a DPR program to others	Quarterly	85.5%	85.7%	87%	88.1%	89.5%	88.3%	76.3%	83.3%	Nearly Met	In FY 19, DPR experienced significant leadership and management changes, particularly within Recreation Services. In an effort to better understand the customer experience, the agency focused efforts on better data collection. As a result, the agency has more than doubled the response rate and has a better sense of the customer experience, a new baseline. With this data, the agency plans to analyze customer feedback to better understand what aspects of their experience needs more focus. And with new leadership and management, the agency will have a renewed focus on program quality.

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of participants who met program goals	Quarterly	80.7%	80.1%	83%	81.2%	81.9%	81.5%	70.3%	76.7%	Nearly Met	In FY 19, DPR experienced significant leadership and management changes, particularly within Recreation Services. In an effort to better understand the customer experience, the agency focused efforts on better data collection. As a result, the agency has more than doubled the response rate and has a better sense of the customer experience, a new baseline. With this data, the agency plans to analyze customer feedback to better understand what aspects of their experience needs more focus. And with new leadership and management, the agency will have a renewed focus on program quality.

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	Quarterly	83.7%	83.5%	85%	83.5%	82.6%	85%	73.1%	79.1%	Nearly Met	In FY 19, DPR experienced significant leadership and management changes, particularly within Recreation Services. In an effort to better understand the customer experience, the agency focused efforts on better data collection. As a result, the agency has more than doubled the response rate and has a better sense of the customer experience, a new baseline. With this data, the agency plans to analyze customer feedback to better understand what aspects of their experience needs more focus. And with new leadership and management, the agency will have a renewed focus on program quality.
Percent of program participants surveyed that plan to register for a DPR program again in the future	Quarterly	89.6%	90.6%	87%	92.8%	93.4%	91.8%	79.9%	87.1%	Met	
Percent of programs meeting minimum quality standards	Quarterly	82%	85.1%	85%	63.2%	72%	80.4%	85%	77.8%	Nearly Met	In FY 19, DPR experienced some changes in leadership and management, specifically within the Recreation Services Division. Additionally, the agency is in the process of analyzing the data from the program evaluations to better understanding the areas that need more focus to improve program quality.
<b>2 - Promote program success through high quality operational and administrative support. (4 Measures)</b>											

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of staff with professional certifications	Annually	23.5%	23.7%	25%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	26.4%	Met	
Percent of staff completing industry-specific training	Annually	100%	100%	90%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	90.2%	Met	
Percent of customers rating their experience at DPR as positive	Quarterly	88.8%	85.1%	90%	83.2%	83.2%	80.4%	78.1%	80.4%	Unmet	In FY 19, DPR experienced significant leadership and management changes. In an effort to better understand the customer experience, the agency focused efforts on better data collection. As a result, the agency has more than doubled the response rate and has a better sense of the customer experience, a new baseline. With this data, the agency plans to analyze customer feedback to better understand what aspects of their experience needs more focus. And with new leadership and management, the agency will have a renewed focus on customer care.
Percent of agency's budget supplemented by outside resources	Annually	6%	8.3%	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	7%	Met	
<b>3 - Create and maintain a highly efficient, transparent and responsive District government. (8 Measures)</b>											
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	73.1%	No Target Set	
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	98.5%	No Target Set	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	23.5%	No Target Set	
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

\*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies.

\*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.

\*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.

\*Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>1 - Aquatic Facilities and Programs (5 Measures)</b>							
Number of visitors at aquatic facilities	726,201	657,651	108,577	107,988	225,148	280,169	721,882
Number of programs provided	927	898	240	194	218	392	1044
Program enrollment rate	83.7%	82.1%	86.4%	79.2%	84.3%	85.6%	84.3%
Number of minority youth learning to swim	3291	2473	1769	683	2205	990	5647
Number of new lifeguards trained	444	205	Annual Measure	Annual Measure	Annual Measure	Annual Measure	229
<b>1 - Parks Policy and Programs (3 Measures)</b>							
Number of Community Gardening Classes	51	28	1	2	0	3	6
Program enrollment rate	53%	76.6%	80%	100%	No applicable incidents	91.1%	93.3%
Number of residents participating in classes	1533	268	16	55	0	41	112
<b>1 - Permits (2 Measures)</b>							
Number of permit applications received	8429	40,595	11,896	7202	15,721	12,609	47,428
Number of permits issued	2791	35,405	10,462	6692	15,178	12,071	44,403
<b>1 - Recreation Centers and Programs (5 Measures)</b>							
Number of visitors at recreation centers	1,753,547	1,428,294	355,155	384,803	429,748	390,398	1,560,104
Number of programs provided	1208	1304	465	280	386	612	1743
Program enrollment rate	84%	80.4%	76.9%	76.1%	84%	80.9%	79.6%
Number of meals served through nutrition programs	490,233	468,799	Annual Measure	Annual Measure	Annual Measure	Annual Measure	381,403
Number of at-risk youth connected through the Roving Leaders services	23,435	49,253	990	9123	4133	7192	21,438
<b>1 - Special Events (4 Measures)</b>							
Number of special events	665	397	116	24	56	125	321
Number of participants at special events	26,760	40,420	2489	6280	9578	12,897	31,244
Number of special event surveys collected	91	37	9	8	11	63	91
Number of external special events served	451	402	92	86	102	131	411
<b>2 - Customer Service (2 Measures)</b>							
Number of program surveys collected	2093	981	405	437	453	956	2251
Number of customer service surveys collected	2816	1281	488	631	570	1159	2848
<b>2 - Partnerships and Donations (4 Measures)</b>							
Number of residents served by programmatic partners	1798	7771	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3671
Number of park partners	34	36	Annual Measure	Annual Measure	Annual Measure	Annual Measure	79
Number of programmatic partners	60	24	Annual Measure	Annual Measure	Annual Measure	Annual Measure	49
Dollar amount from external resources	\$2,603,005.9	\$4,157,974.1	\$685,839.3	\$719,302	\$915,542.5	\$1,611,686.8	\$3,932,370.7
<b>2 - Planning and Design (1 Measure)</b>							
Number of capital projects	54	49	Annual Measure	Annual Measure	Annual Measure	Annual Measure	50
<b>2 - Support Services (1 Measure)</b>							

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
Number of transportation trips executed	782	540	125	117	102	547	891
<b>2 - Volunteers (2 Measures)</b>							
Number of volunteers	637	810	233	272	415	519	1439
Number of volunteer hours	26,534	43,681	5592	13,056	15,780	14,112	48,540

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Activities)</b>			
Recreation Centers and Programs	Recreation Centers and Programs	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
Aquatic Facilities and Programs	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
Parks Policy and Programs	Parks Policy and Programs	DPR operates District parks and provides programs and activities to promote environmental stewardship and sustainability.	Daily Service
Special Events	Special Events	DPR hosts community and citywide special events to promote healthy lifestyles and encourage participation in DPR programs and activities.	Daily Service
PERMIT SERVICES	Permits	DPR issues permits for ball fields, parks, picnic areas, and other facilities and equipment operated and maintained by the agency.	Daily Service
<b>2 - Promote program success through high quality operational and administrative support. (9 Activities)</b>			
Partnerships and Donations	Partnerships and Donations	DPR solicits and manages grants, donations, partnerships, and sponsorships to support DPR programs and facilities.	Daily Service
Volunteers	Volunteers	DPR recruits and manages volunteers to support DPR programs and activities.	Daily Service
Planning and Design	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
CUSTOMER SERVICE	Customer Service	DPR measures and improves customer satisfaction by soliciting community input and feedback.	Daily Service
SUPPORT SERVICES	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
Human Resources	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
COMMUNICATIONS	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
DIRECTOR'S OFFICE	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	Information Technology	Provides recreational facilities and staff with operational and technical support.	Daily Service

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Aquatic Facilities and Programs (1 Strategic Initiative)</b>				
Extension of Outdoor Pool Operating Hours Pilot	In FY19, DPR will pilot an expansion of pool operating hours at ten (10) outdoor pool locations. As requested by many communities, these select pools will open to the public at 10:00 AM during weekday operations.	Complete	Expansion of pool operating hours at ten (10) outdoor pool locations.	
<b>Information Technology (1 Strategic Initiative)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
DPR Fun Pass	In FY18, DPR piloted the DPR Fun Pass, which allows customers to scan into DPR's aquatic and recreation facilities. This new process tracks customer entry and program attendance at DPR locations. In FY19, DPR will review the pilot and expand the process to all DPR aquatic centers.	75-99%	DPR has successfully initiated the Fun Pass at 80% of its indoor aquatic facilities. DPR staff has been trained and begun using the Fun Pass to check-in guests. With the remaining locations, DPR experienced some technical challenges. The agency is assessing the needs for IT improvements at these locations.	During the implementation of the initiative at the final locations, the agency experienced significant IT issues. The agency is working to assess for IT improvements needed at these locations.
<b>Parks Policy and Programs (1 Strategic Initiative)</b>				
Natural Resource Management Projects at DPR	In FY 19, DPR will develop two (2) new natural resource management projects with partners to improve environmental conditions in DC's parklands. Tentative projects may include, but not limited to, improving existing rain gardens at recreation centers to improve storm water run-off, installing pollinator gardens in The District to increase wildlife habitat, and building or improving trail systems in DPR's portfolio.	Complete	DPR has exceeded the original goal by completing an additional eleven (11) natural resource projects with various community partners or environmental organizations in Q4. In total, the agency completed twelve (12) natural resource projects.	
<b>Planning and Design (1 Strategic Initiative)</b>				
New Meditation/Zen Gardens	In FY18, DPR built its first meditation/zen gardens in the District. In FY19, DPR will plan and design two (2) new meditation/Zen gardens in the District. DPR will work in partnership with DGS, the implementing agency, to build these new gardens.	0-24%	DPR continues to work with the community on a final design for one of the identified locations. The other location is awaiting finalization of contracts due to DGS procurement delays.	DPR has learned that the projects are awaiting finalization of contracts due to DGS procurement delays.
<b>Recreation Centers and Programs (6 Strategic initiatives)</b>				
Expand site hours for Safer Stronger Summer	In support of Mayor Bowser's Safer Stronger Summer, DPR will expand the evening hours at select recreation centers in city focus areas in FY19. DPR has historically played a crucial role in the city's efforts to engage youth in positive behavior and be a space for essential programs to occur. Having these centers opened later in the day during the summer months would provide the District government greater opportunities to engage youth and families while providing more structured opportunities in these communities.	Complete	DPR has successfully expanded the late night hours of six locations across the city in support of the Safer Stronger Summer.	
Pilot Expansion of Fitness Center Hours	For many residents, especially working adults, early morning is the most convenient, if not only, time to visit DPR's fitness centers. In support of the Mayor's FitDC Initiative, DPR will pilot the expansion of the hours of operation at select recreations with a fitness center. DPR will hire three (3) part-time employees (1.5 FTEs) year-round to add staffing at these locations.	75-99%	DPR has successfully opened two of the three locations. The final location identified plans to open in Q1 of FY 2020.	The final identified location that will have early morning hours will be a new center that plans to be opened in Q1 of FY 2020.
Opening of Capper Community Center	In FY19, DPR will take over operations of the Arthur Capper Community Center. DPR will begin operations in January 2019. As part of this initiative, DPR will facilitate a small renovation of the center, staff the facility, and provide recreational programming.	Complete	DPR opened Arthur Capper on January 2, 2019.	
Creation of Art Space East of the River	In FY19, DPR will create a centralized art space east of the Anacostia River where a current programmatic gap in cultural arts programming has been identified. In this space, high-quality art classes such as painting and pottery will be offered. Creating this space would help to close that gap and provide more equitable services across the city.	Complete	DPR has successfully introduced multiple new art classes in the at Hillcrest Recreation Center in Ward 7. These classes include Watercolor, Drawing and Painting Studio, Intro to Drawing, ballet, and Kreative Kids. All classes are fully enrolled.	
Summer Camp Expansion using DCPS Facilities	Each year, DPR sees an increase in demand for summer camps. However, due to limited available physical space in DPR's inventory, the agency has been unable to expand to meet this demand. In FY19, DPR will partner with DCPS to expand DPR summer camp opportunities to select DCPS schools across the District.	Complete	DPR has successfully expanded Summer Camp opportunities at eight DCPS schools across the District.	

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
LGBTQ Teen Night	In partnership with the Mayor's Office on LGBTQ Affairs, DPR will host LGBTQ Teen Nights. These events, will serve teens from the LGBTQ community throughout the District. DPR will host at least four (4) events in FY19.	75-99%	DPR held two additional events in Q4. The final event is scheduled for the upcoming months.	Due to timing constraints, the agency had to postpone the final event to later in 2019.

# Office of the State Superintendent of Education FY2019

**Agency** Office of the State Superintendent of Education

**Agency Code** GDO

**Fiscal Year** 2019

**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.

**Summary of 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 GN0), and administers the District of Columbia Public Charter Schools Payments.

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
Successful release of the DC School Report Card	<p>The successful release of the STAR Framework and DC School Report Card are intrinsically linked to the pillar of the OSSE Strategic Plan related to sharing and using actionable data.</p> <p>Internally, the agency has worked to ensure that the critical information from the STAR framework and report card and used to inform our own decision-making and priorities. For example, we have used the Report Card data to develop professional development opportunities based on performance trends as well as in the analysis of trends in leading and lagging data points.</p>	<p>The DC School Report Card provides parents, family members, and the public with clear and transparent information about all schools across the city, including DCPS and DC public charter schools. Built in partnership with parents and families, the DC School Report Card is a tool and a step toward a more transparent, equitable educational system into the District of Columbia.</p> <p>In addition to helping OSSE keep students at the center of critical decision-making, the Report Card provides families with a window into understanding how their child(ren)'s school is doing and can lend perspective that helps parents make informed decisions about school choice. Since launching in December 2018, more than 55,000 people have visited the DC School Report Card and there have been nearly 150,000 views of key videos on the report card and the STAR Framework.</p>
Development of 2019-23 OSSE Strategic Plan	<p>The 2019-2023 Strategic Plan has provided OSSE with an opportunity to reflect on the progress made over the last four years and realign around a common framework for excellence in education for the District. Setting concrete student outcome goals has helped to create a new north star for our internal focus, bring additional clarity to our agency's work, and ensure that all of the work across the agency is aligned toward the ultimate vision of improving outcomes for students and families.</p>	<p>OSSE's 2019-2023 Strategic Plan sets forth an ambitious vision for the agency's work over the next five years, publicly sharing our vision, mission, concrete goals for improving student outcomes, and the strategic pillars we will use to get there.</p> <p>By 2023, OSSE aims to meet the following goals:</p> <ul style="list-style-type: none"> <li>• 1,500 more vulnerable infants and toddlers accessing quality care,</li> <li>• 4,100 more students in high-quality pre-K classrooms,</li> <li>• 6,700 more students meeting or exceeding expectations on state assessments while closing achievement gaps, and</li> <li>• 1,100 more students enrolling in higher education and on a path to completion.</li> </ul>
Expanded access to infant and toddler seats	<p>OSSE's Strategic Plan also set the goal of providing 1,500 additional vulnerable infants and toddlers with access to high quality child care slots by 2023. OSSE will meet this goal by creating new seats, improving the quality of existing seats, and helping more vulnerable families access quality programs.</p> <p>Moving forward, OSSE will expand the impact of the Quality Improvement Network (QIN), a comprehensive system of supports for infant and toddler providers and families; engage providers in the continuous improvement of the Capital Quality process; and offer providers quality supports to help improve the quality of care and learning. Finally, OSSE will also strengthen communication and outreach to parents and families by promoting My Child Care DC and the Capital Quality designations to help ensure families, especially those from low-income backgrounds, have more equitable access to high-quality care and learning.</p>	<p>Children under 5 years old currently make up 45,000 of the District's 700,000 residents, and there is a shortage of child care for families across the city. We are in our second year of a three-year project to help address this challenge by creating 1000 new slots for infants and toddlers. By the end of FY19, we have funded the creation of 887 infant and toddler seats, through \$5,062,386 in sub-grant awards, in Wards 1, 3, 4, 5, 6, 7, and 8.</p> <p>OSSE's focus on increasing access to early childhood care for vulnerable infants and toddlers has great potential for positive impact in addressing the shortage of child care for families across the city. To enable the creation of 887 new quality slots, we have provided grants that help to both establish new or renovate existing child development facilities serving infants and toddlers and offer technical assistance and training to child development facility operators to support compliance with the licensure requirements for efficient and effective operations.</p>

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017	FY 2018	FY 2019	KPI Status	Explanation					
		Actual	Actual	Target	Q1	Q2	Q3	Q4	Actual		
<p><b>1 - 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 Measures)</b></p>											

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of user requests via the services portal solved and closed within five days of receipt	Annually	77.5%	68.5%	85%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	87.8%	Met	
Percent of all students graduating from high school in four years	Annually	Waiting on Data	Waiting on Data	79%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	66%	Unmet	Graduation rates decreased year-over-year, mostly driven by a lower rate within DCPS as compared to charters. DCPS suggests this is the result of the enactment of a credit recovery policy that increased the rigor of graduation requirements.
Percent of all students at college and career ready level in reading on statewide assessment	Annually	31%	33%	34%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	37%	Met	
Percent of all students at college and career ready level in mathematics on statewide assessment	Annually	28%	29%	32%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	31%	Nearly Met	While we saw improvement overall, there was a decrease in performance in grades 5-8 which tempered the statewide improvements

**2 - Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (4 Measures)**

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of childhood and development programs that meet "Quality" and "High-Quality" designations	Annually	49.5%	49.7%	55%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	42.9%	Unmet	<p>The methodology to compute this metric has changed in FY19 to reflect the shift from "Going for the Gold" (previous Quality Rating and Improvement System (QRIS) based on accreditation) to Capital Quality, the redesigned QRIS (based on observational assessments).</p> <p>FY19 data is calculated based on the recently implemented Capital Quality program. The numerator is the number of facilities having Quality or High-Quality designation and the denominator is the total number of subsidy providing facilities participating in the Capital Quality program.</p> <p>Previous years used Going for the Gold data, wherein the numerator is calculated with facilities having Quality tier (Gold previously) and the denominator is the total number of subsidy providing facilities included in the Going for the Gold QRIS program.</p>
Percent of residents enrolled in an adult and family education program who complete at least one functioning level	Annually	36.6%	42.8%	40%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	47.6%	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of DC public and public charter school students completing a post-secondary degree within six years of college enrollment	Annually	Waiting on Data	Waiting on Data	37%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
Percent of low-performing schools that show overall growth in academic achievement	Annually	Waiting on Data	Waiting on Data	65%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	80%	Met	
<b>3 - Responsive &amp; 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 Measures)</b>											
Number of A-133 audit findings	Annually	0	0	5	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0	Met	
Average number of days taken to complete reviews of educator licensure applications	Quarterly	135	16.8	30	19.3	26.5	23.2	29.9	24.7	Met	System flagging as unmet because is incorrectly adding values for Q1 - Q4; metric was met, as the average of Q1 - Q4 is 24.7.
Percent of IEPs reviewed that comply with secondary transition requirements	Quarterly	Waiting on Data	80%	70%	93%	93%	62%	62%	77.5%	Met	
Average response time for complaints filed against early child care facilities	Annually	72	36	48	Annual Measure	Annual Measure	Annual Measure	Annual Measure	37	Met	
Percent of timely Individuals with Disabilities Act (IDEA) due process hearings	Quarterly	98.3%	98.5%	95%	82.4%	96.6%	100%	100%	95.4%	Met	
Percent of grant funds reimbursed within 30 days of receipt	Quarterly	83.2%	85.8%	90%	96.2%	90.8%	96.6%	97.7%	95.6%	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	Annually	Waiting on Data	Waiting on Data	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
Percent of timely completion of state complaint investigations	Annually	100%	100%	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	Met	
<b>5 - Create and maintain a highly efficient, transparent and responsive District government. (8 Measures)</b>											

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	98.7%	No Target Set	
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	98.3%	No Target Set	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	No Target Set	
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

\*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies.

\*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.

\*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.

\*Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>1 - Federal Meal Programs (3 Measures)</b>							
Average number of students participating daily in the National School Lunch Program	Waiting on Data	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Average number of meals served in Child and Adult Care Food Program	Waiting on Data	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Average number of students participating daily in the School Breakfast Program	Waiting on Data	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
<b>2 - Adult Literacy (2 Measures)</b>							
Number of adults who receive a State Diploma (inclusive of National External Diploma Program or General Education Development)	350	388	Annual Measure	Annual Measure	Annual Measure	Annual Measure	329
Number of residents who enroll in an Adult and Family Education funded program	3032	1126	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1062
<b>2 - Student Enrollment (1 Measure)</b>							
Number of PK-12 students in public and public charter schools	90,061	92,245	Annual Measure	Annual Measure	Annual Measure	Annual Measure	93,016
<b>3 - Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs (1 Measure)</b>							
Percent of high school seniors completing a DC TAG application	48.2%	49%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	57.3%
<b>3 - Child Care Facilities (3 Measures)</b>							
Number of affordable infant and toddler slots at child development centers	4213	7421	Annual Measure	Annual Measure	Annual Measure	Annual Measure	7201
Number of children subsidized by child development programs	11,210	11,257	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Number of infant/toddlers receiving IDEA Part C early intervention services	Waiting on Data	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1056
<b>3 - Individuals with Disabilities Education Act (2 Measures)</b>							
Amount of Medicaid reimbursement collected	\$3,763,557	\$4,823,383	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$7,731,612.2
Number of students with Individualized Education Programs (IEPs)	12,811	12,596	Annual Measure	Annual Measure	Annual Measure	Annual Measure	13,319
<b>3 - Re-Engagement (1 Measure)</b>							

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
Number of disconnected youth that were re-enrolled in an educational program through the reengagement center	205	245	40	21	20	128	209
<b>3 - Summer Food Service Program (1 Measure)</b>							
Percent of low income students participating in the Summer Food Service Program	Waiting on Data	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - 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. (6 Activities)</b>			
OFFICE OF THE STATE SUPERINTENDENT	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
OFFICE OF THE STATE SUPERINTENDENT	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
ELEM & SECOND ASST SUPERINTENDENT'S OFF	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
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	Reporting to the US Department of Education	Collect, validate and aggregate data for federal reporting from LEAs.	Key Project
NUTRITION SERVICES	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
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	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. <a href="http://www.osse.dc.gov/parcc">www.osse.dc.gov/parcc</a>	Key Project
<b>2 - Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (4 Activities)</b>			
NUTRITION SERVICES	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 AND RESIDENCY	Student Enrollment	Manage annual student enrollment audit and ongoing student residency verification	Key Project
ADULT AND FAMILY EDUCATION	Adult Literacy	Provide adult literacy, occupational literacy, and postsecondary education training to DC residents. Includes coordination with DOES and WIC.	Daily Service
GRANTS MGMT AND PROGRAM COORDINATION	Administer 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
<b>3 - Responsive &amp; 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 Activities)</b>			
DC REENGAGEMENT CENTER	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
STUDENT HEARING OFFICE	Alternative Dispute Resolution Process	Provide a fair and equitable alternative dispute resolution process.	Daily Service
CHIEF INFORMATION OFFICER	Operate Schools Technology Fund	Distribute small grants to LEAs to support technology in schools.	Key Project
ECE CHILD CARE SUBSIDY PROGRAM	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

Operations Header	Operations Title	Operations Description	Type of Operations
HIGHER EDUC FINANCIAL SVCS & PREP PRGMS	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
ELEM & SECOND ASST SUPERINTENDENT'S OFF	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
NUTRITION SERVICES	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
SPECIAL EDUCATION ASST SUPERINTENDENT'S	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
<b>4 - 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. (1 Activity)</b>			
HUMAN RESOURCES	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
<b>5 - Create and maintain a highly efficient, transparent and responsive District government. (2 Activities)</b>			
OFFICE OF THE CHIEF OF STAFF	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
OFFICE OF THE CHIEF OF STAFF	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

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Adminster Grants (1 Strategic Initiative)</b>				
Maximize the impact of OSSE's grantmaking	Maximize how OSSE grants support outcomes for students and families. Internally, this includes implementing intentional and effective systems and a new training initiative to support staff to make, manage, and learn from our grants. Externally, this includes launching a forecast to enable strategic planning and engagement for upcoming FY20 grants.	Complete	OSSE released the 19-20 external forecast on time in January 2019. In addition, the agency has developed an internal planning calendar for FY20 grant development and completed all grant development that was scheduled for release this fiscal year. The training program continues to be expanded with in-person sessions and ongoing updates to our online Hub.	
<b>Child Care Facilities (1 Strategic Initiative)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Expand access to infant and toddler seats	Maintaining the District's investment, OSSE will continue to incentivize child development providers to increase the supply of child care services for infants and toddlers throughout the District, creating 1,000 quality new slots by 2020. OSSE will provide grants that aid in the 1) establishment of new or renovation of existing child development facilities serving infants and toddlers and 2) offer technical assistance and training to child development facility operators to support compliance with the licensure requirements for efficient and effective operations.	75-99%	The Access to Quality Child Care Expansion Grant, which was announced in March of 2018, has awarded \$5,062,386 in sub-grant funding to date. These funds will be used to create 887 infant and toddler seats in Ward 1, 3, 4, 5, 6, 7 and 8.	The deadline for creation of 1,000 infant and toddler slots is September 2020. This will be completed ahead of schedule.
<b>Continuous Improvement (1 Strategic Initiative)</b>				
Accountability System & School Report Card	Manage a smooth and effective launch of the school new report cards and STAR accountability system to schools and parents by December 2018. Support schools, parents, and the community in understanding how to use the new tool by developing tools and other resources.	Complete	Complete as of FY19 Q1	
<b>Recruitment, Professional Development, Progressive Discipline, Compliance, and Leave and Payroll for OSSE and OSSE DOT employees (1 Strategic Initiative)</b>				
Strengthen Recruitment	Develop new and strengthened supports for managers in response to manager and employee feedback, including a manager training on employee relations issues (employee discipline, medical and disability-related benefits), regular manager communities of practice, systematic coaching and mentoring opportunities, and a regular manager orientation.	75-99%	The OSSE Talent team completed the second cohort for the Manager Coaching Program, offered systematic coaching opportunities, established a Manager Community of Practice, introduced an annual manager discipline training, and a held manager retreat. The mentorship program, formalized manager orientation, and employee leave trainings are scheduled to launch in FY20.	This is a multi-year initiative. The mentorship program pilot, formalized manager orientation, and manager employee leave trainings are scheduled to launch in FY20.
<b>Student Enrollment (1 Strategic Initiative)</b>				
Systems and Data Support for District Residency Framework	This initiative will include expanding and solidifying OSSE and Office of Enrollment and Residency policies, leveraging MySchool DC for outreach and data insights, and rolling out a first-ever case management system for end-to-end management of residency work streams including tips, investigations, and tuition collection.	75-99%	OSSE completed the digital residency requirement ad campaign in September. In addition, the OER Handbook, which compiles all policies produced by OER was also released in September. The only outstanding item is the case management system (CMS), which has not been fully rolled out. The CMS has an awarded contract and is currently in development.	Only item outstanding is the CMS which is in development and should be operational in the next two months.

# Special Education Transportation FY2019

**Agency** Special Education Transportation

**Agency Code** GO0

**Fiscal Year** 2019

**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.

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

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
In FY19, the solicitation for 144 new buses equipped with cameras to monitor safety on the bus and to aid in the investigation of school bus incidents and accidents was put out for bid. DOT also awarded a contract and production began for 20 new vans equipped with cameras for student transportation.	Ensure that the fleet used to transport students are both reliable and efficient, not exceeding six years. Buses with cameras will aid in monitoring safety and investigations, ensuring student and staff safety.	Ensure that the fleet used to transport students are both reliable and efficient, not exceeding six years. Buses with cameras will aid in monitoring safety and investigations, ensuring student and staff safety.
DOT trained 64% of its entire workforce in Communicate with Heart. Communicate with HEART is a customer service training program for all staff that provides practical skills and tools for employees to use as standards of behavior when communicating with parents, students, LEAs, stakeholders and colleagues.	In addition to improving customer relations externally, Communicate with Heart will transfer to how staff interact with one another, management and among teams.	Communicate with Heart training is intended to improve overall customer service and service delivery to parents, students, LEAs and stakeholders.
In January 2019, OSSE DOT converted 200 frontline staff from part time to full time employees. This conversion afforded 200 employees with full benefits, yearly incentives, a higher hourly wage while addressing the need for the increasing number of students attending schools whose calendars span either 11 months or 12 months. In addition to the conversion, all school bus drivers and school bus attendants received a salary increase designed to create pay parity among similarly placed positions.	The conversion alleviates overtime pressures while OSSE DOT continues to actively recruit front line staff. This promotion also boost moral among staff, thus improving staff performance and outcomes.	The promotion of 200 part-time employees to full-time status helped to alleviate overtime pressures and thus benefited OSSE DOT and the District. Full-time employees can transport students assigned to longer routes (due to the location of their school), inspect school buses following the routes and perform other duties as required within their eight-hour tour of duty and without incurring significant overtime expenses. An increase in dedicated full time staff improves service delivery to DC residents and families.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>1 - Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Measure)</b>											

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Average percent of calls answered	Quarterly	87%	81.5%	92%	77.1%	87%	94%	86.1%	85.7%	Nearly Met	Although OSSE DOT did not meet its FY19 target for calls answered, there has been noticeable improvements. There was a 4.6% increase in performance this year over last year. After identifying the performance failures in Q1, OSSE DOT made strategic improvements and management changes aimed at improving the overall productivity of the Customer Engagement Team. As a result, OSSE DOT made staffing adjustments to field incoming calls more efficiently as well as conduct ongoing monitoring of staff performance with performance improvement plans as needed. Additionally, OSSE DOT has begun tracking repeat callers more closely in order to be proactive in meeting the needs of stakeholders on their first call and to reduce the overall call volume.

**2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Measure)**

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Preventable accidents per 100,000 miles	Quarterly	0.6	1.7	1	0.4	0.9	1.8	1.8	1.2	Unmet	There was a 12% increase in the number of miles traveled this school year compared to last year, despite the slight decline in the number of students transported. Although the target was not met, this year's results yielded a 29% decrease in preventable accidents per 100,000 over the previous year. OSSE DOT continues to provide training to school bus drivers and school bus attendants to address frequent accident types and accident prevention. In FY20, DOT will implement an accident reduction plan to continue to drive down the probability of accidents.
<b>3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Measure)</b>											

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent On-Time Arrival at School AM (20 minute window)	Quarterly	86.7%	85%	94%	87.6%	90%	91%	88.6%	89.3%	Nearly Met	OSSE DOT continued to actively recruit school bus drivers and school bus attendants to ensure there are enough staff to cover routes in an effort to offset employee absence, extended leave and staff turnover as well as fluctuating route counts based on student needs. OSSE DOT also implemented a strategic plan to improve On-Time Performance (OTP) which included daily meetings to review the prior days OTP report to discuss controllable failures and next steps for adjustments; closely managing daily work activities and ensuring routing efficiency. OSSE DOT achieved its highest OTP at 93% in April 2019, which is the highest performance in the last three years.
<b>4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Measure)</b>											
Variable Cost per Route (Fuel, Maintenance, Overtime)	Quarterly	1727	1739.4	1700	1785	2012.7	1798	1864.4	1865	Nearly Met	OSSE DOT converted 200 staff from part time to full time in January 2019. This drove up the cost to compensate employees included in this conversion whenever they receive overtime hours. Additionally, all school bus drivers and school bus attendants received a salary increase (to include retro payments) designed to create pay parity among similarly placed positions. This too results in more accrued overtime costs as needed.

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>5 - Create and maintain a highly efficient, transparent and responsive District government. (8 Measures)</b>											
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	No Target Set	
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	97.5%	No Target Set	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Not Available	No Target Set	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

\*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies.

\*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.

\*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.

\*Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>1 - Coordinate and execute strategic internal and external communications (3 Measures)</b>							
Number of students receiving school bus transportation	3162	3295	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3173
Number of schools supported	218	226	244	245	232	225	236.5
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	22	20	Annual Measure	Annual Measure	Annual Measure	Annual Measure	60
<b>2 - Enhance bus safety by focusing on staff training and improving operations (2 Measures)</b>							
Number of bus drivers and attendants	1116	1139	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1162
Number of training offered for bus drivers and attendants	Waiting on Data	197	49	47	52	42	190
<b>3 - Provide coordination and oversight of fleet and terminals/ facilities (2 Measures)</b>							
Number of buses in service	93.7%	93.5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	94.4%
Number of school bus breakdowns	Waiting on Data	244	82	57	92	101	332

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Activity)</b>			

Operations Header	Operations Title	Operations Description	Type of Operations
COMMUNICATION, OUTREACH & ADMINISTRATION	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
<b>2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Activity)</b>			
TRAINING COORDINATION AND LOGISTIC	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
<b>3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Activity)</b>			
INSPECTIONS AND FLEET MANAGEMENT	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
<b>4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Activity)</b>			
PROGRAM MANAGEMENT & RESOURCE ALLOCATION	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

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Coordinate and execute strategic internal and external communications (2 Strategic initiatives)</b>				
Customer Service Training Program	OSSE DOT will complete the implementation of a customer service training program for all staff that provides practical skills and tools for employees to use as standards of behavior when communicating with parents, students, LEAs, stakeholders and colleagues. DOT will measure success through tracking the number of unprofessional complaints received after and prior to training. DOT will also measure customer satisfaction through surveys and quality monitoring.	75-99%	Due to annual summer training, the Communicate with Heart initiative was placed on hold, resulting in only 8 employees being trained in Q4. To date, a total of 971 or 64% of employees have been trained in Communicate with Heart. The Communicate with Heart Recognition Program rolled out on April 11. All OSSE DOT employees will be trained in Communicate with Heart by the end of FY20.	The program was expected to be completed over several school years due to the number of OSSE DOT employees who work in our four terminals and main office. Communicate with Heart training was only provided to new hires in Q4 due to summer training. Classes will resume in FY20.
Safety Awareness	The District Vision Zero Program aims to eliminate fatalities and serious injuries to travelers in the city by 2024. OSSE DOT will promote school bus safety by creating and executing a detailed communication plan that will target parents, students, schools, communities, bus drivers and attendants. DOT will utilize different techniques to promote safety among staff and the community.	50-74%	In Q4, OSSE DOT received feedback from the City Administrator (CA) regarding the stop arm camera legislation/ implementation. OSSE DOT in collaboration with OSSE's Legislation and Policy team prepared responses for submission to the CA. Upon approval, OSSE DOT will move forward with a pilot program in FY20, Q1. The requisition to procure a PR firm to lead the development of the communication plan to rebrand OSSE DOT, update messaging on buses and develop all communication to support the stop arm camera legislation was entered at the end Of Q4.	Funding limitations/ restrictions.
<b>Enhance bus safety by focusing on staff training and improving operations (1 Strategic Initiative)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Staff Recruitment and Retention	OSSE DOT will recruit and retain a well-trained workforce committed to the delivery of quality services to eligible students with disabilities in the District of Columbia. Staff recruitment will be measured by maintaining a 10% bench of bus drivers and attendants based on the number of live routes and 1:1 accommodations identified in a student's IEP. Training will also be offered to staff year round to enhance the quality of services provided. DOT will partner with the Department of Employment Services (DOES) to offer access to a variety of training and other programs that will provide the skills necessary to begin and sustain careers in the infrastructure industry through the DC Infrastructure Academy (DCIA). Through the DCIA partnership, DOT hopes to gain 20 qualified drivers.	Complete	In Q4, OSSE DOT continued its efforts with recruitment, hiring 18 bus drivers and 16 bus attendants. In FY19, there were a total of 61 bus drivers and 38 bus attendants hired. There were 42 training opportunities offered covering 24 different topics for staff to receive professional development in Q4. There were a total of 190 trainings for bus drivers and bus attendants offered in FY19. A meeting was held in Q3 with DOES regarding the DCIA, OSSE DOT is awaiting additional feedback regarding progress within the program.	
<b>Provide coordination and oversight of fleet and terminals/ facilities (3 Strategic initiatives)</b>				
Student Ridership Tracking System	OSSE DOT will procure and pilot a more reliable, efficient and user-friendly Student Ridership Tracking System and GPS which will better meet the needs of operations. This new system will make reporting for all stops in a bus journey (arriving/ departing homes, schools, terminals) traceable.	75-99%	OSSE DOT submitted all required documents to OCP to finalize the cooperative agreement for the GPS replacement. The requisition was submitted and approved by the contract administrator and is currently awaiting all necessary OCP approvals. This initiative will be completed in FY20.	Funding restrictions and ensuring all necessary requirements were included in the cooperative agreement were barriers in completing this initiative this year.
New School Bus Terminal	OSSE DOT will begin work on a new school bus terminal that encompasses an on-site maintenance and repair facility. The new terminal will replace the New York Avenue and the Adams Place terminal locations. In FY16, OSSE DOT purchased the location for the new terminal, however one month prior to purchase DGS discovered zoning issues that needed to be addressed to complete the project as planned. The facility's office space will be rehabilitated, one warehouse will be converted to a driver waiting area, and other warehouses will be outfitted for bus maintenance. This will expand OSSE DOT's capability to repair vehicles in-house more efficiently than the current procurement scenario. The new terminal is expected to be completed in 2021.	0-24%	In Q4, OSSE DOT solidified the Furniture, Fixtures and Equipment (FF&E) drawings. The W Street project timeline was updated by DGS with a new completion date of 2022 for the terminal to be fully operational.	Opening a new school bus terminal is a long term project that requires coordination and collaboration across District agencies. However, this long term project will be broken down to annual initiatives starting next fiscal year until completion.
Fleet Cameras	OSSE DOT will begin to equip its fleet with cameras to monitor safety on the bus and to aid in the investigation of school bus incidents and accidents. In FY19, the focus will be on ensuring all newly purchased buses (approximately 50) have cameras already installed.	75-99%	In Q4, the solicitation for 144 new buses was put out for bid. OSSE DOT anticipates awarding the contract in Q1 of FY20. OSSE DOT also awarded a contract and production began for 20 new vans equipped with cameras for student transportation in Q4. This initiative will be completed in FY20.	There was an extensive process to receive approval for placing cameras on the buses in addition to responding to questions from potential vendors based on the solicitation were barriers to completing this initiative this year.

# District of Columbia Public Charter School Board FY2019

**Agency** District of Columbia Public Charter School Board

**Agency Code** GBO

**Fiscal Year** 2019

**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.

**Summary of 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.

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
We approved six charter schools to open.	It has strengthened our relationship with DC residents.	New schools provide options for families to have access to quality education. In-demand models such as Montessori and early education programs are more easily accessible to families that need them.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>1 - Increase community engagement and parent education about school quality. (5 Measures)</b>											
Number of PMF Parent Guides distributed	Annually	11,000	5600	6000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6000	Met	
Percent of charter school data available on www.dcpccb.org, compared to the previous school year.	Annually	17%	15%	10%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	10%	Met	
Number of meetings with key city officials	Annually	13	13	12	Annual Measure	Annual Measure	Annual Measure	Annual Measure	13	Met	
Number of Task Force Meetings PCSB attended	Annually	42	42	20	Annual Measure	Annual Measure	Annual Measure	Annual Measure	42	Met	
Percent Increase in Social Media Followers	Annually	Not Available	41%	10%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	10%	Met	
<b>2 - Promote increased school academic quality through improved oversight. (3 Measures)</b>											
Number of charter LEAs receiving 5, 10 or 15 year reviews	Quarterly	4	18	14	9	5	0	0	14	Met	
Number of Tier 1 charter LEAs with announced plans to expand or replicate	Annually	4	1	2	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0	Unmet	There are no LEAs that have submitted any expansion amendments recently.
Number of qualitative site review reports	Annually	47	19	15	Annual Measure	Annual Measure	Annual Measure	Annual Measure	21	Met	
<b>3 - Ensure charter schools fulfill their roles as public schools serving all students. (3 Measures)</b>											
Reduction in expulsion rate for the five schools that had the highest expulsion rate in the previous school year	Annually	15%	61%	10%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	56.1%	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Number of charter school campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy	Quarterly	6	8	3	6	11	13	14	44	Unmet	There have been changes made to the policy and schools had to adjust.
Number of adult education focused meetings (eg. Board-to-Board meetings, workshops)	Quarterly	7	8	2	0	1	1	0	2	Met	
<b>4 - Improve fiscal and compliance oversight. (3 Measures)</b>											
Number of Financial Audit Reports issued	Annually	1	45	1	Annual Measure	Annual Measure	Annual Measure	Annual Measure	37	Met	
Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB	Annually	12	15	4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	14	Met	
Number of charter LEAs whose fiscal health improved as a result of oversight efforts	Annually	8	3	4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6	Met	

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>2 - Oversee all charter schools (3 Measures)</b>							
Number of Qualitative Site Reviews	47	19	Annual Measure	Annual Measure	Annual Measure	Annual Measure	21
Number of Compliance Reviews	119	120	Annual Measure	Annual Measure	Annual Measure	Annual Measure	123
Number of school closings	0	2	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6
<b>2 - Provide strong supports to schools (2 Measures)</b>							
Number of Public Charter School Applications Received	8	4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	11
Number of School Openings (New Charters and New Campuses)	2	3	Annual Measure	Annual Measure	Annual Measure	Annual Measure	7
<b>3 - Monitor each school's attendance and discipline (1 Measure)</b>							
Number of Compliance Reviews	119	120	Annual Measure	Annual Measure	Annual Measure	Annual Measure	123

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Increase community engagement and parent education about school quality. (2 Activities)</b>			
AGENCY MANAGEMENT PROGRAM	Share resources and best practices with external groups	Maintain transparency with parents and stakeholders.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
AGENCY MANAGEMENT PROGRAM	Manage relationships with key groups and constituencies	Manage relationships with community members and stakeholders in order to increase awareness about public charter schools and continue to improve education throughout the district.	Daily Service
<b>2 - Promote increased school academic quality through improved oversight. (2 Activities)</b>			
AGENCY MANAGEMENT PROGRAM	Oversee all charter schools	Provide oversight to charter schools through reviews and our Performance Management Framework (PMF).	Daily Service
AGENCY MANAGEMENT PROGRAM	Provide strong supports to schools	Provide strong supports to schools in the areas of data, communications, new school launch and student support.	Daily Service
<b>3 - Ensure charter schools fulfill their roles as public schools serving all students. (2 Activities)</b>			
AGENCY MANAGEMENT PROGRAM	Monitor each school's attendance and discipline	Improve key measures of equity through the use of data.	Daily Service
AGENCY MANAGEMENT PROGRAM	Oversee adult charter schools	Ensure adult charter schools are providing quality options to students by providing strong oversight in the form of student data validation, our Adult Performance Management Framework (PMF) and charter reviews.	Daily Service
<b>4 - Improve fiscal and compliance oversight. (1 Activity)</b>			
AGENCY MANAGEMENT PROGRAM	Monitor each school's finances	Provide strong financial oversight to schools in an effort to improve and maintain charter school's financial health.	Daily Service

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Manage relationships with key groups and constituencies (2 Strategic initiatives)</b>				
Increase awareness about public charter schools	Deliver effective communication and government relations, including promoting charter priorities, highlighting PCSB's role, liaising with community groups, and serving as a national authorizing role model	Complete	Completed; DC PCSB reviewed data submitted to our data and document submission platforms, and are evaluating ways we can continue to streamline data collection processes. Initiative resulted in lists of content collected, and improved understanding collection requirements. Further, staff revised the Data and Document Submission Policy, which clarified expectations around data and document submission and transparency regarding consequences for non-submission.	
Engage actively across the city to find citywide solutions to education issues	Coordinate with other city agencies and key groups and constituencies to increase awareness of and support for PCSB and public charter school students, and support equitable delivery of health and safety services to students.	Complete	DC Health expects to approve at least 5 of these health suites within two months.	
<b>Monitor each school's attendance and discipline (1 Strategic Initiative)</b>				
Use data transparency to reduce incidences of expulsion, long-term suspension and truancy	In FY19 PCSB will continue to collect data from schools to inform policy, provide schools with sector-level trends, and ensure compliance of the applicable law. PCSB will also provide transparency to the public and stakeholders, and identify schools that may be outliers in regards to truancy, discipline, student populations served, and disparities in performance of subgroups within a school. These data are currently being shared with schools via PCSB's dashboards.	Complete	As in past years, DC PCSB collects expulsion, suspension, and attendance data monthly. If a school has concerning data trends, we send the school informal communication ("outlier emails") to alert them. During SY2018-19, we have sent 46 outlier emails for suspension, expulsion, truancy, midyear withdrawal, and disparities among subgroups. In addition to direct email communication to schools, we also encourage schools to regularly monitor their data through the dashboards available in the Hub. By January 31, 2019, our staff sent to school leaders and their board chair a midyear report informing them of year to date attendance, suspension, expulsion data, as well as data disparities that may exist between subgroups.	
<b>Monitor each school's finances (1 Strategic Initiative)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Continue Efforts to improve fiscal monitoring of charter schools, publishing a Finance Audit Review report for Fiscal Year 2017 that provides clear indicators of charter school financial health	Public charter schools are required to submit annual financial audits performed by PCSB-approved independent auditors. PCSB reviews each school audit. Additionally, PCSB reviews key financial ratios of all schools it oversees, comparing these ratios with industry standards of health. In January 2011, PCSB established the Audit Management Unit (AMU) to enhance its charter school financial oversight. The AMU consists of three District agencies with responsibility for aspects of charter school finances: PCSB, the Office of the Chief Financial Officer (OCFO), and the Office of the State Superintendent of Education's (OSSE) Office of Charter School Financing and Support.	Complete	FY18 FAR Report is complete and published on DC PCSB's website Audited Financial Statements used to derive the FAR is uploaded to the website and published on the website The FY 19 FAR Technical Guide is open for public comment	
<b>Oversee adult charter schools (1 Strategic Initiative)</b>				
Enhance Adult Education oversight	PCSB will continue to work on improving its Adult Education oversight by participating in adult education task-force meeting and improving indicators on the Adult PMF.	Complete	In Q4, the Board approved methodology to score the Adult Education (AE) PMF's High-Level Certification measure. School year 2019-20 will be the first year in which schools offering high-level certification prep programs can earn points toward their overall AE PMF score and tier.	
<b>Oversee all charter schools (1 Strategic Initiative)</b>				
Conduct rigorous 5, 10 and 15-year reviews of DC charter schools	PCSB will complete rigorous reviews of schools in their 5th, 10th or 15th year of operation, ensuring that low-performing schools, according to our PMF, take one or more actions to improve performance or close. Rigorous reviews will include Qualitative Site Reviews (QSRs); review of academic and non-academic performance, finance, and compliance indicators; as well as assessment of performance against the goals and academic achievement expectations of a school's charter.	Complete	Initiative is ongoing	
<b>Provide strong supports to schools (2 Strategic initiatives)</b>				
Reduce LEA reporting burden	Assess data and document requests and implement initiatives to reduce LEA reporting burden	Complete	Completed; DC PCSB reviewed data submitted to our data and document submission platforms, and is evaluating ways we can continue to streamline data collection processes. Initiative resulted in lists of content collected, and improved understanding collection requirements. Further, staff revised the Data and Document Submission Policy, which clarified expectations around data and document submission and transparency regarding consequences for non-submission.	
Encourage high performing schools to replicate	Increase high-quality seats and reduce low-quality seats by attracting new operators and encouraging high performing operators to replicate with a focus on high need areas	Complete	Between July 1, 2019 – September 30, 2019, DC PCSB approved one enrollment ceiling increase and program replication for a high-performing Tier 1 school that offers grades 6-12. The amendment is expected to take effect in school year 2021-22.	
<b>Share resources and best practices with external groups (1 Strategic Initiative)</b>				
Improve transparency around PCSB's authorizer work, by improving internal processes and increasing amounts of data on public charter school performance, equity and finances	PCSB plans to evaluate its processes to ensure transparency and PCSB also plans to post increasing levels of data relating to public charter school performance on its OpenData portal ( <a href="http://www.data.dcpsb.org">www.data.dcpsb.org</a> ), including comprehensive discipline and attendance data, test score data, our performance management framework and the results of our annual FAR.	Complete	DC PCSB has identified the key data sets we will publish and are working to consolidate these and provide them through a new interface. This will provide both high level summaries and detailed datasets.	

# University of the District of Columbia FY2019

Agency University of the District of Columbia Agency Code GGO Fiscal Year 2019

Mission

## Summary of Services

### 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
No accomplishments found		

### 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
No measures found											

### 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
No measures found							

### 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Curriculum Pathways: Clear and distinct pathways to guide students from workforce to bachelors and beyond. (1 Activity)</b>			
Curriculum Pathways	Curriculum Pathways	Curriculum Pathways	Key Project
<b>2 - Student Success: Dramatically increase the programs and graduation of our students through aggressive interventions. (1 Activity)</b>			
Student Success	Student Success	Student Success	Key Project
<b>3 - Advanced Academy: Having skilled faculty with the tools for policies procedures and pedagogies to provide an advanced teaching and learning environment for students. (1 Activity)</b>			
Advanced Academy	Advanced Academy	Advanced Academy	Key Project
<b>4 - Advanced Teaching and Learning: Advanced teaching effectiveness and ways in which it proactively meets the needs of a diverse range of learners. (1 Activity)</b>			
Advanced Teaching and Learning	Advanced Teaching And Learning	Advanced Teaching and Learning	Key Project
<b>5 - Teaching and Learning Support Systems: Building a "2021 Preferred Employer"; supporting the teaching and learning environment at UDC. (1 Activity)</b>			
Teaching and Learning Support Systems	Teaching And Learning Support Systems	Teaching and Learning Support Systems	Key Project

### 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
No strategic initiatives found				

# Workforce Investment Council FY2019

**Agency** Workforce Investment Council

**Agency Code** UPO

**Fiscal Year** 2019

**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.

**Summary of Services**

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
In FY19 the WIC delivered the first ever Workforce Development System Expenditure Guide data and report.	The Expenditure Guide supports WIC's role in coordinating across key workforce agencies--and in FY20 and beyond, for agencies across government--to identify opportunities for alignment and greater coordination. This data will be used to direct WIC's technical assistance to training and support providers, and will also enhance our ability to map out and support greater coordination of engagement efforts from across government to employers.	The Expenditure Guide included data about the programs, providers, residents served, and outcomes available to date for workforce training programs funded through local and federal funding sources. This data aggregation and report provides residents, agencies, providers, and others, with information about District investments to support residents' connecting with and advancing in their careers.
WIC awarded 4 Strategic Industry Partnership grants to support the recruitment, credential attainment, and job placement of District residents in four high-demand industry sectors, including culinary arts, security, building engineering, and IT.	WIC plans to leverage the lessons learned from this grant program to inform and further our work supporting industry partnerships and implementation of sector strategies; incorporating this work into our coordination and technical assistance support for providers will ensure District-funded workforce training programs are better informed by employer needs.	WIC's funding supported 72 individuals to obtain training and credentials, with 43 of those individuals securing employment in their fields of training.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>1 - Business Engagement: Increase business engagement to help align workforce training programs with employer needs (1 Measure)</b>											
Number of business leaders actively engaged	Quarterly	New in 2019	New in 2019	New in 2019	13	13	13	13	52	No Target Set	
<b>2 - 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 Measure)</b>											
Number of workforce system partners participating in technical assistance activities per quarter	Quarterly	New in 2019	New in 2019	New in 2019	43	39	94	113	289	No Target Set	
<b>3 - 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. (4 Measures)</b>											
Employment Rate – Percentage of participants who are in unsubsidized employment during the second quarter after exit from the program	Quarterly	New in 2019	New in 2019	New in 2019	Waiting on Data	No Target Set					

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Median Earnings – Median earnings of program participants who are in unsubsidized employment during the second quarter after exit from the program. Total quarterly earnings, for all participants employed in the second quarter after exit from any of the WIOA Core Programs, collected by a direct wage record match or supplemental wage information	Quarterly	New in 2019	New in 2019	New in 2019	Waiting on Data	No Target Set					
Credential Attainment – Percentage of those participants enrolled in an education or training program (excluding OJT, customized training, or Other Non-Occupational Skills Training) who attained a recognized postsecondary credential or a secondary school diploma, or its recognized equivalent, during participation in or within one year after exit from the program.	Quarterly	New in 2019	New in 2019	New in 2019	Waiting on Data	No Target Set					

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Measurable Skill Gains – Percentage of participants who, during the program year, are in education or training programs that lead to a recognized postsecondary credential or employment and who are achieving measurable skills gains, defined as documented academic, technical, occupational, or other forms of progress towards such a credential or employment	Quarterly	New in 2019	New in 2019	New in 2019	Waiting on Data	No Target Set					
<b>4 - 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 Measure)</b>											
Number of workforce providers who participate in sectoral partnerships meetings to enhance communication on demand sector needs	Quarterly	New in 2019	New in 2019	New in 2019	19	27	15	5	66	No Target Set	
<b>5 - Create and maintain a highly efficient, transparent, and responsive District government (8 Measures)</b>											
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	



Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>1 - Labor Market Awareness (1 Measure)</b>							
Number of business engagement activities	New in 2019	New in 2019	5	3	7	3	18
<b>2 - Provide technical assistance (1 Measure)</b>							
Number of technical assistance activities	New in 2019	New in 2019	1	2	4	4	11
<b>3 - Workforce Training Providers (1 Measure)</b>							
Number of eligible training providers	Waiting on Data	37	34	34	34	34	34

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Business Engagement: Increase business engagement to help align workforce training programs with employer needs (1 Activity)</b>			
Labor Market Awareness	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
<b>2 - 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. (2 Activities)</b>			
WORKFORCE INVESTMENTS	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
PROVIDE TECHNICAL ASSISTANCE	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
<b>3 - 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. (3 Activities)</b>			
MONITORING	Workforce Training Providers	Review, monitor and research industry standards, curriculum, and past performance of prospective eligible training providers	Daily Service
OUTREACH	Conduct outreach to bring awareness.	Conduct outreach to bring awareness.	Daily Service
TECHNICAL ASSISTANCE	Technical Assistance	Provide technical assistance for continuous improvement of performance	Daily Service
<b>4 - 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 (2 Activities)</b>			
WORKFORCE INVESTMENTS	Career Pathways	Offer high-quality professional development training to education and workforce providers under a career pathways framework.	Daily Service
WORKFORCE INVESTMENTS	Research and Analysis	Conduct in-depth research on DC landscape to identify where gaps may exist in education, training, and support services.	Key Project

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Policy Development (2 Strategic initiatives)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Eligible Training Provider Manual	In FY19, the WIC will design and create an Eligible Training Provider Manual for the District's training providers. The manual will outline policies, procedures, and required performance requirements. The manual will also assist the training providers in providing the WIC with annual performance requirements reporting. These annual performance reports help the WIC identify which ETPs, based on performance levels are to be considered for renewal.	0-24%	This effort continues to move forward, however the WIC and its ETPL implementation partners continue to identify improvements that must be addressed--and ultimately codified--in the provider manual. WIC anticipates completion of this tool in 2020	This effort continues to move forward, however the WIC and its ETPL implementation partners continue to identify improvements that must be addressed--and ultimately codified--in the provider manual. WIC anticipates completion of this tool in 2020
Develop the Transparency Act Workforce Development System Expenditure Guide	In FY19, the WIC will lead efforts to implement specific deliverables for the Workforce Transparency Act of 2017. The deliverables include releasing the first edition of the Workforce Development System Expenditure Guide by February 1, 2019. The Guide will include details, metrics and performance outcomes for select District Agency workforce programs and services. The first version of the guide will include workforce programs from the Department on Disability Services; Department of Employment Services; Department of Human Resources; Department of Human Services; Deputy Mayor for Greater Economic Opportunity; Office of the State Superintendent of Education; and Workforce Investment Council.	Complete	WIC delivered and has published on its website the inaugural Workforce Development System Expenditure Guide.	
<b>Technical Assistance (1 Strategic Initiative)</b>				
Community of Practice	In FY19, the WIC will update and expand the DC WIC Community of Practice Portal into interactive modules for DC Workforce professionals. The Interactive modules will include training resources and materials from previous CoP webinars and in-person training. This will allow for continued training and engagement for workforce professionals at all levels of experience.	Complete	WIC has delivered and made available on its website a series of technical assistance resources to assist training providers with improving their practice and support improved outcomes for residents.	

# Office of the Deputy Mayor for Education FY2020

**Agency** Office of the Deputy Mayor for Education

**Agency Code** GWO

**Fiscal Year** 2020

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

## Strategic Objectives

Objective Number	Strategic Objective
1	Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth.
2	Enhance equity of programming and outcomes for all learners.
3	Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources.
4	Create and maintain a highly efficient, transparent, and responsive District government.

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Measure)</b>					
Number of approved Cross-Sector Collaboration Task Force Recommendations in pilot or implementation phase in FY19.	Up is Better	New in 2018	4	Waiting on Data	4
<b>2 - Enhance equity of programming and outcomes for all learners. (2 Measures)</b>					
The number of OST sites improving their program quality year over year	Up is Better	New in 2018	10	19	10
Rate of chronic absenteeism citywide	Down is Better	29.5%	29.3%	30.2%	26%
<b>3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (2 Measures)</b>					
Percent of DME agency initiatives on track to be fully achieved by the end of the fiscal year	Up is Better	New in 2018	72.7%	100%	100%
Number of web hits for data publication website	Up is Better	New in 2018	11,419	23,652	12,000

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>4 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	100%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	0%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	19.2%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS)) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Activity)</b>			
Cross Sector Collaboration	Improved Cross Sector Collaboration	Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS)) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth.	Key Project
<b>2 - Enhance equity of programming and outcomes for all learners. (4 Activities)</b>			
Office of Out of School Time	Office of Out of School Time Grants and Youth Outcomes	DME will establish, staff and manage operations of the Office of Out of School Time (OST) Grants and Youth Outcomes. The OST office will be responsible for dissemination of grants to support enrichment and programming for youth in the District.	Key Project
Every Day Counts	Every Day Counts	A citywide effort led by DME to ensure every student attends school every day. Every Day Counts! will bring together the entire community to support students and families through a public awareness campaign, a Taskforce coordinating public agencies and stakeholders, and investments in data-driven strategies to increase attendance.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
Safe Passage	Safe Passage	DME works with Deputy Mayor for Public Safety and Justice (DMPSJ), Safer Stronger DC, Office of the State Superintendent (OSSE), DC Public Schools (DCPS), Local Education Authority (LEA) leaders and other District agencies, to develop recommendations for improved policies, supports and programs to enhance the safety and security of public schools. DME and DMPSJ will co-lead and facilitate a working group to support interagency and public school coordination to maximize and ensure safe and efficient travel to/from school by DCPS and PCS students.	Daily Service
Kids Ride Free	Kids Ride Free	DME collaborates with District Department of Transportation, Washington Metro Area Transportation Area, Office of the Chief Technology Officer, LEA leaders and other District agencies to reduce barriers for students to attend school by supporting the implementation of the Kids Ride Free program.	Daily Service
<b>3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (3 Activities)</b>			
AGENCY OVERSIGHT AND SUPPORT	Improved Inter-agency collaboration and coordination	Increase coordination across government agencies to improve the delivery, effectiveness, and equity of services to schools and students.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Office of Planning, Data and Analysis	DME Planning Office will play an important and critical role of: Master Facilities Plan, data and analysis to support other agencies and public transparency of data.	Key Project
AGENCY OVERSIGHT AND SUPPORT	Public Education Facilities	The Office of the Deputy Mayor for Education oversees the planning and support for former public education facilities, as well as supports DCPS and Department of General Services with the execution of the capital improvement plan and school modernization program.	Daily Service

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>2 - Kids Ride Free (1 Measure)</b>			
# of students receiving Kids Ride Free passes	New in 2018	59,130	184,664
<b>2 - Office of Out of School Time Grants and Youth Outcomes (1 Measure)</b>			
Number of youth directly impacted by programming funded by the Office of Out of School Time Grants and Youth Outcomes	New in 2018	11,825	12,567
<b>3 - Office of Planning, Data and Analysis (2 Measures)</b>			
Number of data sets and analyses published on DME's website	16	6	Waiting on Data
Total Public School Enrollment	90,061	91,484	Waiting on Data

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Every Day Counts (1 Strategic Initiative)</b>		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Family Engagement Pilot	In FY20, DME will oversee the implementation of a tech-based support for family engagement in at least five public high schools and two public junior high schools. The pilot will be evaluated with the support of the Lab at DC.	09-30-2020
<b>Office of Out of School Time Grants and Youth Outcomes (2 Strategic initiatives)</b>		
Youth Development Practitioner Training	Youth Development Practitioner Training - In FY20, the OST Office will engage at least 700 youth development practitioners in professional development in order to improve program quality directly with youth.	09-30-2020
Quality Improvement	Quality Improvement - In FY20, the OST Office will ensure at least 60 sites complete a program quality self-assessment and help at least 10 sites from FY20 to improve scores through a quality improvement initiative.	09-30-2020
<b>Office of Planning, Data and Analysis (1 Strategic Initiative)</b>		
UPSFF Study	DME will use \$300,000 in one-time FY20 grant funding for a study of the Uniform Per Student Funding Formula (UPSFF). The study will include the evaluation of four key funding formula areas: 1. At-Risk Adequacy; 2. At-Risk Concentration; 3. Foundation Level Cost Drivers; and 4. English Language Learners (ELL) Weight Structure.	09-30-2020
<b>Safe Passage (1 Strategic Initiative)</b>		
Safe Passage Pilots	In FY20, DME will implement new safe passage supports with a focus on designated priority safe passage areas that reflect the public engagement with youth and community leaders completed in FY19.	09-30-2020

# Department of Employment Services FY2020

**Agency** Department of Employment Services

**Agency Code** CFO

**Fiscal Year** 2020

**Mission** The Department of Employment Services (DOES) puts people to work by providing the necessary tools for the District of Columbia workforce to become more competitive.

## Strategic Objectives

Objective Number	Strategic Objective
1	Unemployment Insurance - Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers.
2	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.
3	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.
4	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	Ensure employers are connected to the American Job Centers to address their workforce needs thereby ensuring positive employment and placement outcomes for residents.
6	Universal Paid Family Leave Benefits - Implementing the program to provide temporary weekly benefits to eligible individuals.
7	Create and maintain a highly efficient, transparent, and responsive District government.

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Unemployment Insurance - Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers. (3 Measures)</b>					
Percent of all first unemployment insurance payments made to eligible claimants within 14 days	Up is Better	88.8%	91.5%	91%	87%
Percent of new unemployment insurance status determinations made within 90 calendar days	Up is Better	77.6%	82.2%	80.2%	70%
Percent of Nonmonetary Determinations (Separations and Nonseparations) made within 21 days of the date of detection	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>2 - 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. (1 Measure)</b>					
Percent of workers compensation formal hearings finalized within 120 calendar days	Up is Better	91.7%	94%	93.8%	80%
<b>3 - 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. (2 Measures)</b>					
Average number of business days between Training Application and Training Begin Date	Down is Better	Not Available	Not Available	Waiting on Data	45
Percent of program participants that complete occupational skills trainings	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>4 - 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 Measures)</b>					
Percent of telephone calls answered (CNC)	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Average telephone call wait time (CNC)	Down is Better	New in 2020	New in 2020	New in 2020	New in 2020
Average telephone call hold time (CNC)	Down is Better	New in 2020	New in 2020	New in 2020	New in 2020
Email response time percentage (CNC)	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Voicemail response time percentage (CNC)	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>5 - Ensure employers are connected to the American Job Centers to address their workforce needs thereby ensuring positive employment and placement outcomes for residents. (2 Measures)</b>					
Percent of the First Source Agreements executed by the District that are monitored	Up is Better	99.5	100	100	85
Percent of the First Source Agreements executed by the District that are enforced	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>6 - Universal Paid Family Leave Benefits - Implementing the program to provide temporary weekly benefits to eligible individuals. (1 Measure)</b>					
Percent of Employers registered in Employer Self Service Portal	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>7 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	97.7%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	77.4%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Unemployment Insurance - Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers. (1 Activity)</b>			
BENEFITS	Unemployment Benefits	Providing temporary weekly benefits to workers who become unemployed due to no fault of their own.	Daily Service
<b>2 - 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. (1 Activity)</b>			
OAH: ADMINISTRATIVE HEARINGS DIVISION	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
<b>3 - 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. (12 Activities)</b>			
LOCAL ADULT TRAINING	Senior Service (BTW50+ -- local job program)	The District of Columbia has a diverse population of talented job seekers between the ages of 50 and 64 looking to enter or reenter the workforce and assume roles as productive, full-time employees. Back to Work 50+ (BTW50+) is an initiative launched by the Department of Employment Services in collaboration with AARP Foundation which expands employment opportunities for mature job seekers from all eight wards of the District.	Daily Service
LOCAL ADULT TRAINING	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
LOCAL ADULT TRAINING	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

Operations Header	Operations Title	Operations Description	Type of Operations
LOCAL ADULT TRAINING	Summer Youth Employment Program	The Marion Berry Summer Youth Employment Program (MBSYEP or Summer Youth) is a program allowing young people 16-24 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
TRANSITIONAL EMPLOYMENT	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
TRAINING AND EMPLOYEE DEVELOPMENT	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
TRAINING AND EMPLOYEE DEVELOPMENT	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
LOCAL ADULT TRAINING	LEAP	L.E.A.P. (Learn, Earn, Advance, Prosper) is a network of interconnected partners utilizing the "earn-and-learn" approach to link the city's unemployed residents with employment, education and training opportunities. The earn-and-learn approach applies the apprenticeship model to skill development, allowing individuals to earn a wage while participating in an on-the-job training experience and concurrently participating in related technical instruction.	Daily Service
YEAR ROUND YOUTH PROGRAM	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
SENIOR SERVICES	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	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

Operations Header	Operations Title	Operations Description	Type of Operations
ONE-STOP OPERATIONS	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
<b>4 - 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. (2 Activities)</b>			
TRAINING AND EMPLOYEE DEVELOPMENT	Professional Development	Provide opportunities for staff to enhance and develop skill sets to improve efficiency and customer service.	Key Project
CUSTOMER SERVICE	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
<b>5 - Ensure employers are connected to the American Job Centers to address their workforce needs thereby ensuring positive employment and placement outcomes for residents. (2 Activities)</b>			
EMPLOYER SERVICES	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	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
<b>6 - Universal Paid Family Leave Benefits - Implementing the program to provide temporary weekly benefits to eligible individuals. (1 Activity)</b>			
UNIVERSAL PAID FAMILY LEAVE	Paid Family Leave Benefits Implementation	Implement the program to provide temporary weekly benefits to eligible individuals.	Key Project
<b>7 - Create and maintain a highly efficient, transparent, and responsive District government. (2 Activities)</b>			
TRAINING AND EMPLOYEE DEVELOPMENT	Staff Professional Development	Providing opportunities for staff to enhance and develop skill-sets to improve efficiency and customer service.	Key Project
CUSTOMER SERVICE	Service Delivery	Providing and delivering services to all customers in a professional and timely manner.	Daily Service

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - Unemployment Benefits (1 Measure)</b>			
Average number of issues resolved by Benefits Claims Examiners	New in 2018	1690	Waiting on Data
<b>3 - DC Career Connections (9 Measures)</b>			
Number of individuals enrolled in DC Career Connections Program	524	522	390
Number of participants completing Job Readiness Training	81	373	240
Number of participants placed in subsidized employment	269	178	147
Number of participants placed in unsubsidized employment	137	140	97
Number of participants that retained unsubsidized employment for 6 months	Not Available	Not Available	276

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of participants enrolled in occupational skills training	New in 2020	New in 2020	New in 2020
Number of participants that earn a credential from occupational skills training	New in 2020	New in 2020	New in 2020
Number of employers that participate in subsidized employment	New in 2020	New in 2020	New in 2020
Number of participants enrolled in post-subsidized employment job search	New in 2020	New in 2020	New in 2020
<b>3 - Infrastructure Academy (4 Measures)</b>			
Number of participants enrolled in a DCIA training program	Not Available	965	2012
Number of participants completing a DCIA training program	Not Available	388	408
Number of participants that completed a DCIA training program and placed in unsubsidized employment	Not Available	15	105
Number of participants that completed a DCIA training program and retained unsubsidized employment for 6 months	Not Available	Not Available	90
<b>3 - Job Centers (7 Measures)</b>			
Number of applicants enrolled in Wagner-Peyser	12,702	7977	9627
Number of applicants enrolled in WIOA	912	1060	1261
Number of participants enrolled in a skills training program through an Individual Training Account (ITA)	342	398	326
Number of participants successfully completing skills training through an Individual Training Account (ITA)	283	325	213
Number of participants that earn a nationally or regionally recognized credential	221	137	151
Number of participants placed in unsubsidized employment after receiving any career services, including training	835	316	546
Number of participants that retained unsubsidized employment for 6 months after placement and program exit	Not Available	Not Available	832
<b>3 - LEAP (10 Measures)</b>			
Number of NON-TANF individuals enrolled	Not Available	39	10
Number of TANF individuals enrolled	Not Available	20	36
Number of NON-TANF participants currently active (open program application)	Not Available	67	154
Number of TANF participants currently active (open program application)	Not Available	50	91
Number of NON TANF participants completing the program	31	24	63
Number of TANF participants completing the program	23	21	23
Number of NON TANF participants placed in unsubsidized employment	0	0	37
Number of TANF participants placed in unsubsidized employment	0	0	17
Number of NON-TANF participants that retained unsubsidized employment for 6 months	Not Available	Waiting on Data	5

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of TANF participants that retained unsubsidized employment for 6 months	Not Available	Waiting on Data	11
<b>3 - Office Of Apprenticeship Info &amp; Training (2 Measures)</b>			
Number of participants placed in unsubsidized employment	0	Not Available	18
Number of participants that retained unsubsidized employment for 6 months	Not Available	Not Available	0
<b>3 - On-the-Job Training (4 Measures)</b>			
Number of individuals enrolled in the program	0	Not Available	39
Number of participants completing the program	0	Not Available	10
Number of participants placed in unsubsidized employment	0	Not Available	10
Number of participants that retained unsubsidized employment for 6 months	Not Available	Not Available	3
<b>3 - Senior Service (BTW50+ -- local job program) (5 Measures)</b>			
Number of Applicants	51	115	2655
Number of individuals enrolled in the program	47	105	56
Number of participants completing work readiness training	36	116	39
Number of participants placed in unsubsidized employment	16	55	29
Number of participants that retained unsubsidized employment for 6 months	Not Available	Not Available	80
<b>3 - Senior Service (SCSEP – Federal Program – from DSI) (4 Measures)</b>			
Number of DOES SCSEP participants actively participating in Subsidized Employment	0	0	107
Number of DOES SCSEP participants that Entered Unsubsidized Employment	0	0	8
Number of DOES SCSEP participants that retained unsubsidized employment for 6 months after placement and exit	Not Available	Waiting on Data	10
Number of DOES SCSEP participants that retained unsubsidized employment for 12 months after placement and exit	Not Available	Waiting on Data	16
<b>3 - Summer Youth Employment Program (3 Measures)</b>			
Number of Applicants	Not Available	Waiting on Data	18,718
Number of individuals enrolled in the program	Not Available	Waiting on Data	11,358
Number of participants completing the program	Not Available	Waiting on Data	9939
<b>3 - Transitional Employment (Project Empowerment) (9 Measures)</b>			
Number of individuals enrolled in the program	946	892	848
Number of participants completing work readiness training	728	745	620
Number of participants placed in unsubsidized employment	495	387	321

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of participants that retained unsubsidized employment for 6 months	Not Available	Waiting on Data	285
Number of employers that participate in subsidized employment	New in 2020	New in 2020	New in 2020
Number of participants placed in post-subsidized employment job search	New in 2020	New in 2020	New in 2020
Number of participants enrolled in occupational skills training	New in 2020	New in 2020	New in 2020
Number of participants that earn an occupational skills training credential	New in 2020	New in 2020	New in 2020
Number of participants placed in subsidized employment	New in 2020	New in 2020	New in 2020
<b>3 - Veteran Affairs (2 Measures)</b>			
Number of participants that are employed 6 months after placement and program exit	New in 2020	New in 2020	New in 2020
Number of participants that are employed 12 months after placement and program exit	New in 2020	New in 2020	New in 2020
<b>3 - Year Round Youth Program (4 Measures)</b>			
Number of applicants	375	439	201
Number of participants enrolled in a training program	296	296	254
Number of participants completing a training program	180	184	191
Number of participants that earn a credential	123	188	90
<b>4 - Customer Experience (4 Measures)</b>			
Total number of telephone calls received (CNC)	New in 2020	New in 2020	New in 2020
Total number of emails received (CNC)	New in 2020	New in 2020	New in 2020
Total number of voicemails received (CNC)	New in 2020	New in 2020	New in 2020
Total number of Unemployment Initial Claims received via the IVR (CNC)	New in 2020	New in 2020	New in 2020
<b>5 - First Source Management, Monitoring, and Enforcement (4 Measures)</b>			
Number of agreements executed and submitted to DOES	Not Available	Waiting on Data	1112
Number of beneficiaries meeting the first source standard	Not Available	Waiting on Data	722
Number of beneficiaries fined	Not Available	Waiting on Data	6
Number of beneficiaries that paid fines	Not Available	Waiting on Data	5
<b>5 - Talent and Client Services (3 Measures)</b>			
Number of Employers who hired DOES customers for unsubsidized jobs	Not Available	Waiting on Data	269
Number of new employers registered into DC Networks	717	913	810

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of new employers who hired at least one DOES customer	Not Available	Waiting on Data	5

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Customer Experience (1 Strategic Initiative)</b>		
Rebrand the "Customer Experience" at DOES Customer Navigation Center	<p>In FY20, the Department of Employment Services (DOES) will improve customer service and the customer experience by redesigning the Customer Navigation Center (CNC) to serve as the main communication hub for the Agency. The CNC will re-engineer processes and procedures and integrate technology that will allow the Agency to provide quality and timely responses to customers via, calls, email, chat, and social media, while tracking all communication from entry to resolution. The CNC will improve service delivery by establishing customer service standards at every customer entry point (calls, live, email, chat, social media) to ensure consistency in the quality of service provided to stakeholders.</p> <p>In FY20, the DOES will also redesign the Agency's Interactive Voice Response System (IVR) by providing self-service options as well as efficient live support to ensure customers have a positive experience when navigating the IVR.</p>	09-30-2020
<b>Job Centers (1 Strategic Initiative)</b>		
Align Education and Workforce Strategies to Improve Outcomes	<p>In FY20, DOES will promote the alignment of education and workforce strategies for improved outcomes by designing and releasing a set of "playbooks" that identify challenges and promote potential solutions related to serving the following target groups:</p> <ol style="list-style-type: none"> <li>1) DC's Opportunity Youth, defined as young adults between the ages of 16 and 24 who are neither in school or the workforce.</li> <li>2) DC's College Students</li> <li>3) DC Adults with low literacy levels</li> </ol> <p>With each playbook, DOES will also provide resources and information for facing the challenges through recommendations for improved practices and tools to serve the target population and improve outcomes for educational and workforce success. This is in line with both DOES' Strategy and the Workforce Investment Opportunity Act Unified State Plan.</p>	09-30-2020
<b>Professional Development (1 Strategic Initiative)</b>		
Improve and Increase Staff Capabilities	In FY20, The Office of Training and Professional Development (OTPD) aims to improve the capabilities of DOES staff by registering at least one third of managers in management and leadership training, expand Academy DOES to include a Management Essentials program, implement a Data Management program within Academy DOES, and facilitate manager-focused training to occur at least quarterly.	09-30-2020

# Department of Parks and Recreation FY2020

**Agency** Department of Parks and Recreation

**Agency Code** HAO

**Fiscal Year** 2020

**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.

## Strategic Objectives

Objective Number	Strategic Objective
1	Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services.
2	Promote program success through high quality operational and administrative support.
3	Create and maintain a highly efficient, transparent, and responsive District government.

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Measures)</b>					
Percent of program participants surveyed that would recommend a DPR program to others	Up is Better	85.5%	85.7%	83.3%	87%
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	Up is Better	83.7%	83.5%	79.1%	85%
Percent of program participants surveyed that plan to register for a DPR program again in the future	Up is Better	89.6%	90.6%	87.1%	87%
Percent of participants who met program goals	Up is Better	80.7%	80.1%	76.7%	83%
Percent of programs meeting minimum quality standards	Up is Better	82%	85.1%	77.8%	85%
<b>2 - Promote program success through high quality operational and administrative support. (4 Measures)</b>					
Percent of customers rating their experience at DPR as positive	Up is Better	88.8%	85.1%	80.4%	90%
Percent of agency's budget supplemented by outside resources	Up is Better	6%	8.3%	7%	5%
Percent of staff completing industry-specific training	Up is Better	100%	100%	90.2%	90%
Percent of staff with professional certifications	Up is Better	23.5%	23.7%	26.4%	25%

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>3 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	98.5%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	73.1%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	23.5%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Activities)</b>			
Recreation Centers and Programs	Recreation Centers and Programs	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
Aquatic Facilities and Programs	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
Parks Policy and Programs	Parks Policy and Programs	DPR operates District parks and provides programs and activities to promote environmental stewardship and sustainability.	Daily Service
Special Events	Special Events	DPR hosts community and citywide special events to promote healthy lifestyles and encourage participation in DPR programs and activities.	Daily Service
PERMIT SERVICES	Permits	DPR issues permits for ball fields, parks, picnic areas, and other facilities and equipment operated and maintained by the agency.	Daily Service
<b>2 - Promote program success through high quality operational and administrative support. (9 Activities)</b>			
Partnerships and Donations	Partnerships and Donations	DPR solicits and manages grants, donations, partnerships, and sponsorships to support DPR programs and facilities.	Daily Service
Volunteers	Volunteers	DPR recruits and manages volunteers to support DPR programs and activities.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
Planning and Design	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
CUSTOMER SERVICE	Customer Service	DPR measures and improves customer satisfaction by soliciting community input and feedback.	Daily Service
SUPPORT SERVICES	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
Human Resources	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
COMMUNICATIONS	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
DIRECTOR'S OFFICE	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	Information Technology	Provides recreational facilities and staff with operational and technical support.	Daily Service

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - Aquatic Facilities and Programs (5 Measures)</b>			
Number of visitors at aquatic facilities	726,201	657,651	721,882
Number of programs provided	927	898	1044
Program enrollment rate	83.7%	82.1%	84.3%
Number of minority youth learning to swim	3291	2473	5647
Number of new lifeguards trained	444	205	229
<b>1 - Parks Policy and Programs (3 Measures)</b>			
Number of Community Gardening Classes	51	28	6
Program enrollment rate	53%	76.6%	93.3%
Number of residents participating in classes	1533	268	112
<b>1 - Permits (2 Measures)</b>			
Number of permit applications received	8429	40,595	47,428
Number of permits issued	2791	35,405	44,403
<b>1 - Recreation Centers and Programs (10 Measures)</b>			
Number of visitors at recreation centers	1,753,547	1,428,294	1,560,104
Number of programs provided	1208	1304	1743
Program enrollment rate	84%	80.4%	79.6%
Number of meals served through nutrition programs	490,233	468,799	381,403

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of at-risk youth connected through the Roving Leaders services	23,435	49,253	21,438
Number of School Visits by Roving Leaders	New in 2020	New in 2020	New in 2020
Number of Playground Visits	New in 2020	New in 2020	New in 2020
Number of Mobile Recreation Activations	New in 2020	New in 2020	New in 2020
Number of Hours of Community Engagements	New in 2020	New in 2020	New in 2020
Number of Customer Care Engagements	New in 2020	New in 2020	New in 2020
<b>1 - Special Events (4 Measures)</b>			
Number of special events	665	397	321
Number of participants at special events	26,760	40,420	31,244
Number of special event surveys collected	91	37	91
Number of external special events served	451	402	411
<b>2 - Customer Service (2 Measures)</b>			
Number of program surveys collected	2093	981	2251
Number of customer service surveys collected	2816	1281	2848
<b>2 - Partnerships and Donations (4 Measures)</b>			
Number of residents served by programmatic partners	1798	7771	3671
Number of park partners	34	36	79
Number of programmatic partners	60	24	49
Dollar amount from external resources	\$2,603,005.9	\$4,157,974.1	\$3,932,370.7
<b>2 - Planning and Design (1 Measure)</b>			
Number of capital projects	54	49	50
<b>2 - Support Services (1 Measure)</b>			
Number of transportation trips executed	782	540	891
<b>2 - Volunteers (2 Measures)</b>			
Number of volunteers	637	810	1439
Number of volunteer hours	26,534	43,681	48,540

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Aquatic Facilities and Programs (1 Strategic Initiative)</b>		
Aquatic Program Expansion	In FY 20, DPR will expand high demand aquatic fitness programs, such as hydrospin, aqua pole, and aqua board, etc. at aquatic facilities across the city.	09-30-2020
<b>Customer Service (1 Strategic Initiative)</b>		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Launch new Customer Care Tracking System	In June 2019, DPR began its transition from Customer Service to Customer CARE. The transition, which is geared to elevate the quality of service experience enjoyed by DPR's customers, includes the launch of DPR's dedicated Customer CARE website (dprcustomer-care.com); the establishment of DPR's Customer CARE Task Force; roll-out of Customer Care Training, agency-wide; and the establishment of a new Customer CARE tracking system. The new system will be a repository for all customer interactions, including phone calls and in-person engagements and will: streamline the customer follow-up process, including diarizing follow-up dates in adhere with Customer CARE standards; simplify monitoring of Customer Engagement, including patterns of inquiries and complaints; and facilitate more effective and efficient tracking of Customer Interactions. This system is anticipated to elevate the quality of customer care experience to 90%.	09-30-2020
<b>Parks Policy and Programs (1 Strategic Initiative)</b>		
Increase Culinary and Health Programming and Events Across the River	During FY20, DPR will develop two new programs to increase the accessibility, the amount, and the quality of culinary programming in Wards 7 & 8. Tentative programming may include but are not limited to: monthly free culinary and health/wellness events for diverse demographics, and health education for targeted groups in Wards 7 and 8, such as seniors and families.	09-30-2020
<b>Permits (1 Strategic Initiative)</b>		
Pilot DPR Fun Pass to Recreation Centers	In FY 19 DPR piloted and implemented the DPR Fun Pass at indoor aquatic centers, a new way for DC residents to use any assigned picture ID to be digitally checked-in at DPR facilities for entry. This program is expected to more efficiently track site visits, class attendance, and provide easy entry, as well as greater safety and security for District residents while increasing DPR's operational efficiencies. In FY 20, DPR will pilot this program at four (4) recreation centers throughout the city.	09-30-2020
<b>Planning and Design (1 Strategic Initiative)</b>		
DPR Resilience Hubs	DPR will identify two recreation centers to pilot as Community Resilience Hubs. These hubs will complement (not replace) current initiatives and services offered within communities focusing where populations may be at higher risk (geography, lack of local services) in times of emergency. By providing localized resources, Hubs address local needs more quickly in emergency situations, relying less heavily on other citywide emergency resources. Services provided at the resilience hubs will include: food, water, and refrigeration in the event of a power outage, communication (e.g. internet access), First Aid, heat and air conditioning, etc. DPR will also work with agency partners to provide information on government services. This initiative directly relates to the city's resiliency goals by launching the Resilience Hubs and Resilience Corps programs by 2023 (Objective 2.3.3), and investing in infrastructure that is built to last and provides multiple benefits (Objective 2.1.3).	09-30-2020
<b>Recreation Centers and Programs (2 Strategic initiatives)</b>		
Increase Art programs in Ward 8	In FY 20, DPR will increase the number of art programs available to residents in Ward 8 by offering at least one new art program at three centers in Ward 8 during each program season (fall, winter, spring, and summer).	09-30-2020
Roving Leaders Recalibration	In FY 20, DPR will be recalibrating the Roving Leaders Division for greater alignment with DPR's mission and to effectively fulfill their core purpose of providing specialized, recreation-centric outreach services to District at-risk youth. Staff will be assigned either to a recreation center, a mobile recreation unit, or an external affairs unit. The agency expects to have increased targeted outcomes such as: for Site Based Staff- (a) host 95 special programs/events for youth, (b) 1.2K school visits, (c) 3K playground visits; for Mobile Recreation Unit- (a) 700 mobile recreation activations, (b) participation in 1K community events; and for External Affairs Unit- (a) 500 hours of community engagements, (b) 480 hours of customer care engagements, and (c) gather new baseline data of community and youth engagements.	09-30-2020

# Office of the State Superintendent of Education FY2020

Agency Office of the State Superintendent of Education

Agency Code GDO

Fiscal Year 2020

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.

## Strategic Objectives

Objective Number	Strategic Objective
1	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.
2	Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need.
3	Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students.
4	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.
5	Create and maintain a highly efficient, transparent, and responsive District government.

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - 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 Measures)</b>					
Percent of user requests via the services portal solved and closed within five days of receipt	Up is Better	77.5%	69.6%	87.8%	85%
Percent of all students graduating from high school in four years	Up is Better	Not Available	Waiting on Data	66%	79%
Percent of all students at college and career ready level in reading on statewide assessment	Up is Better	31%	29.4%	37%	34%
Percent of all students at college and career ready level in mathematics on statewide assessment	Up is Better	28%	33.3%	31%	32%
<b>2 - Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (5 Measures)</b>					
Percent of childhood and development programs that meet "Quality" and "High-Quality" designations	Up is Better	49.5%	49.7%	42.9%	50%
Percent of DC public and public charter school students completing a post-secondary degree within six years of college enrollment	Up is Better	Not Available	Waiting on Data	Waiting on Data	37%
Percent of low-performing schools that show overall growth in academic achievement	Up is Better	Not Available	Waiting on Data	80%	80%
Percent of residents enrolled in an adult and family education program who complete at least one functioning level	Up is Better	36.6%	42.8%	47.6%	45%
Total number of childhood development programs meeting "Quality" and "High-Quality" designations	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>3 - Responsive &amp; 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 Measures)</b>					

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
Number of A-133 audit findings	Down is Better	0	0	0	5
Average number of days taken to complete reviews of educator licensure applications	Down is Better	135	16.8	24.7	30
Percent of IEPs reviewed that comply with secondary transition requirements	Up is Better	Not Available	80%	77.5%	70%
Average response time for complaints filed against early child care facilities	Down is Better	72	36	37	48
Percent of timely Individuals with Disabilities Act (IDEA) due process hearings	Up is Better	98.3%	98.5%	95.4%	95%
Percent of grant funds reimbursed within 30 days of receipt	Up is Better	83.2%	85.8%	95.6%	90%
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	Not Available	Waiting on Data	Waiting on Data	100%
Percent of timely completion of state complaint investigations	Up is Better	100%	100%	100%	100%

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>5 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	98.3%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	98.7%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	100%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management - Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of

local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - 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. (6 Activities)</b>			
OFFICE OF THE STATE SUPERINTENDENT	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
OFFICE OF THE STATE SUPERINTENDENT	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
ELEM & SECOND ASST SUPERINTENDENT'S OFF	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
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	Reporting to the US Department of Education	Collect, validate and aggregate data for federal reporting from LEAs.	Key Project
NUTRITION SERVICES	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
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	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. <a href="http://www.osse.dc.gov/parcc">www.osse.dc.gov/parcc</a>	Key Project
<b>2 - Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (4 Activities)</b>			
NUTRITION SERVICES	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 AND RESIDENCY	Student Enrollment	Manage annual student enrollment audit and ongoing student residency verification	Key Project
ADULT AND FAMILY EDUCATION	Adult Literacy	Provide adult literacy, occupational literacy, and postsecondary education training to DC residents. Includes coordination with DOES and WIC.	Daily Service
GRANTS MGMT AND PROGRAM COORDINATION	Administer 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
<b>3 - Responsive &amp; 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 Activities)</b>			

Operations Header	Operations Title	Operations Description	Type of Operations
DC REENGAGEMENT CENTER	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
STUDENT HEARING OFFICE	Alternative Dispute Resolution Process	Provide a fair and equitable alternative dispute resolution process.	Daily Service
CHIEF INFORMATION OFFICER	Operate Schools Technology Fund	Distribute small grants to LEAs to support technology in schools.	Key Project
ECE CHILD CARE SUBSIDY PROGRAM	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
HIGHER EDUC FINANCIAL SVCS & PREP PRGMS	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
ELEM & SECOND ASST SUPERINTENDENT'S OFF	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
NUTRITION SERVICES	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
SPECIAL EDUCATION ASST SUPERINDENTENT'S	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
<b>4 - 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. (1 Activity)</b>			
HUMAN RESOURCES	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
<b>5 - Create and maintain a highly efficient, transparent, and responsive District government. (2 Activities)</b>			
OFFICE OF THE CHIEF OF STAFF	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

Operations Header	Operations Title	Operations Description	Type of Operations
OFFICE OF THE CHIEF OF STAFF	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

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - Federal Meal Programs (2 Measures)</b>			
Ratio of free and reduced price breakfast meals per 100 school lunches served	New in 2020	New in 2020	Waiting on Data
Total number of meals served for the Child and Adult Care Food Program (CACFP)	New in 2020	New in 2020	Waiting on Data
<b>2 - Adult Literacy (2 Measures)</b>			
Number of residents who enroll in an Adult and Family Education funded program	3032	1126	1062
Number of adults who receive a State Diploma (inclusive of National External Diploma Program or General Education Development)	350	388	329
<b>2 - Student Enrollment (1 Measure)</b>			
Number of PK-12 students in public and public charter schools	90,061	92,245	93,016
<b>3 - Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs (1 Measure)</b>			
Percent of high school seniors completing a DC TAG application	48.2%	49%	57.3%
<b>3 - Child Care Facilities (3 Measures)</b>			
Number of affordable infant and toddler slots at child development centers	4213	7421	7201
Number of children subsidized by child development programs	11,210	11,294	Waiting on Data
Number of infant/toddlers receiving IDEA Part C early intervention services	794	823	1056
<b>3 - Individuals with Disabilities Education Act (2 Measures)</b>			
Amount of Medicaid reimbursement collected	\$3,763,557	\$4,823,383	\$7,731,612.2
Number of students with Individualized Education Programs (IEPs)	12,811	12,596	13,319
<b>3 - Re-Engagement (1 Measure)</b>			
Number of disconnected youth that were re-enrolled in an educational program through the reengagement center	205	245	209
<b>3 - Summer Food Service Program (1 Measure)</b>			
Total number of summer meals served through the entire summer	Not Available	Waiting on Data	Waiting on Data

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs (1 Strategic Initiative)</b>		
Improve access to information for families	Improve the accessibility and usability of key OSSE resources for families through a multi-strategy approach that strengthens family engagement practices and communications, establishes a shared vision and resources for family engagement across OSSE, focuses on three high-impact signature campaigns, and identifies metrics for assessing the impact of our family engagement efforts.	09-30-2020
<b>Adult Literacy (1 Strategic Initiative)</b>		
Expand career and technical education	In collaboration with local and regional business, industry, and education partners, OSSE will develop a new Perkins Career and Technical Education (CTE) State Plan that outlines an ambitious and strategic roadmap for expanding access to high quality CTE across the District.	09-30-2020
<b>Child Care Facilities (1 Strategic Initiative)</b>		
Increase access to quality child care	Increase access to quality child care for District children and families by completing the three-year project to add 1,000 new infant and toddler slots across the city, providing a robust set of quality supports to help providers improve the quality of care and learning, and facilitating home visits for Head Start families.	09-30-2020
<b>Key Education Issues (1 Strategic Initiative)</b>		
Strengthen the agency's data infrastructure	Improve and streamline OSSE's data infrastructure by completing an inventory of the current state, designing the new data system and processes, and beginning to work on their implementation.	09-30-2020

# Special Education Transportation FY2020

**Agency** Special Education Transportation

**Agency Code** GO0

**Fiscal Year** 2020

**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.

## Strategic Objectives

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

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Measure)</b>					
Average percent of calls answered	Up is Better	87%	81.5%	85.7%	92%
<b>2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Measure)</b>					
Average preventable accidents per 100,000 miles	Down is Better	0.6	1.7	1.2	1
<b>3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Measure)</b>					
Average percent on-time arrival at school AM (20 minute window)	Up is Better	86.7%	85%	89.3%	94%
<b>4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Measure)</b>					
Average variable cost per route (fuel, maintenance, overtime)	Down is Better	\$1727	\$1739.4	\$1865	\$1700

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>5 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	97.5%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	100%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	No Applicable Incidents	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Activity)</b>			
COMMUNICATION, OUTREACH & ADMINISTRATION	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
<b>2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Activity)</b>			
TRAINING COORDINATION AND LOGISTIC	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
<b>3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Activity)</b>			
INSPECTIONS AND FLEET MANAGEMENT	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

Operations Header	Operations Title	Operations Description	Type of Operations
<b>4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Activity)</b>			
PROGRAM MANAGEMENT & RESOURCE ALLOCATION	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

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - Coordinate and execute strategic internal and external communications (3 Measures)</b>			
Number of students receiving school bus transportation	3162	3295	3173
Number of schools supported	218	226	236
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	22	20	60
<b>2 - Enhance bus safety by focusing on staff training and improving operations (2 Measures)</b>			
Number of bus drivers and attendants	1116	1139	1162
Number of training offered for bus drivers and attendants	New in 2018	197	190
<b>3 - Provide coordination and oversight of fleet and terminals/ facilities (2 Measures)</b>			
Number of buses in service	93.7%	93.5%	94.4%
Number of school bus breakdowns	New in 2018	244	332

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Coordinate and execute strategic internal and external communications (3 Strategic initiatives)</b>		
Customer Service Training Program	OSSE DOT will complete the implementation of a customer service training program through peer to peer training for all staff. This customer service training program, Communicate with Heart, provides practical skills and tools for employees to use as standards of behavior when communicating with parents, students, LEAs, stakeholders and colleagues. As of FY19, approximately 60% of staff have been trained, leaving 40% to be trained by the end of FY20. In FY20, there will be four classes held each month with 15 participants per class. In FY20, the Communicate with Heart Recognition Program will continue with quarterly acknowledgement for employees who Start and Respond with Heart.	09-30-2020
Targeted Outreach and Recruitment	OSSE DOT, in collaboration with OSSE HR, will conduct targeted outreach for staff recruitment in Wards 7 and 8. DOT will also participate in ward specific outreach events and conduct school visits 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).	09-30-2020
Stop Arm Camera Project	OSSE DOT in collaboration with the Mayor's office and City Administrator, will begin the implementation of the Stop Arm Camera Project by developing and deploying a pilot program in FY20. The Stop Arm Project will allow OSSE DOT to place stop arm cameras on its buses and to issue citations for violators. Stop arm cameras will ensure the safety of students, staff and pedestrians while loading and unloading the bus.	09-30-2020

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Internal management to improve external services (1 Strategic Initiative)</b>		
Student Ridership Tracking System	OSSE DOT will procure and pilot a more reliable, efficient and user- friendly Student Ridership Tracking System and GPS which will better meet the needs of operations. This new system will enhance routing and reporting for all stops in a bus journey (arriving/ departing homes, schools, terminals) traceable, while easing the existing burden of utilizing multiple systems.	09-30-2020
<b>Provide coordination and oversight of fleet and terminals/ facilities (2 Strategic initiatives)</b>		
New School Bus Terminal	OSSE DOT, in collaboration with the DGS, will open a school bus terminal that encompasses an on-site maintenance and repair facility in FY2022. The new terminal will replace the New York Avenue terminal location. In FY20, the grounds of the facility will be renovated in order to serve as swing space for the 5th Street Terminal. New construction on W Street will begin in August 2020 with demolition. At the same time, OSSE DOT, in collaboration with the DGS, will enhance and make necessary renovations at the 5th Street terminal location.	09-30-2022
New Fleet	OSSE DOT will procure new school buses and vans for student transportation. All newly purchased vehicles will be equipped with internal cameras to monitor staff and student safety on the bus and to aid in the investigation of school bus incidents/ accidents.	09-30-2020

# District of Columbia Public Charter School Board FY2020

**Agency** District of Columbia Public Charter School Board

**Agency Code** GBO

**Fiscal Year** 2020

**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.

## Strategic Objectives

Objective Number	Strategic Objective
1	Increase community engagement and parent education about school quality.
2	Promote increased school academic quality through improved oversight.
3	Ensure charter schools fulfill their roles as public schools serving all students.
4	Improve fiscal and compliance oversight.
5	Improve support for schools by interfacing effectively with city agencies.

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Increase community engagement and parent education about school quality. (4 Measures)</b>					
Number of PMF Parent Guides distributed	Up is Better	11,000	5600	6000	6000
Percent of charter school data available on www.dcpsb.org, in compliance to our transparency policy.	Up is Better	17%	15%	10%	10%
Number of Task Force Meetings PCSB attended	Up is Better	42	42	42	20
Percent Increase in Social Media Followers	Up is Better	New in 2018	41%	10%	10%
<b>2 - Promote increased school academic quality through improved oversight. (2 Measures)</b>					
Number of charter LEAs receiving 5, 10 or 15 year reviews	Up is Better	4	18	14	15
Number of Tier 1 charter LEAs with announced plans to expand or replicate	Up is Better	4	1	0	2
<b>3 - Ensure charter schools fulfill their roles as public schools serving all students. (8 Measures)</b>					
Reduction in expulsion rate for the five schools that had the highest expulsion rate in the previous school year	Up is Better	15%	61%	56.1%	3%
Number of charter school campuses receiving a Notice of Concern from DC PCSB Board for violating DC PCSB's Data Submission Policy	Down is Better	6	8	44	3
Reduction in suspension rate for the five schools that had the highest suspension rate in the previous school year	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Improvement in PARCC performance in ELA for At-Risk Students	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Improvement in PARCC performance in ELA for Students with Disabilities	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Improvement in PARCC performance in Math for At-Risk Students	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
Improvement in PARCC performance in Math for Students with Disabilities	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Percentage of schools who pass both rounds of Mystery Caller Initiative, which monitors for open enrollment	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>4 - Improve fiscal and compliance oversight. (3 Measures)</b>					
Number of Financial Analysis Reports issued	Up is Better	1	45	37	1
Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB	Up is Better	12	15	14	4
Number of charter LEAs whose fiscal health improved as a result of oversight efforts	Up is Better	8	3	6	4
<b>5 - Improve support for schools by interfacing effectively with city agencies. (2 Measures)</b>					
Percentage of newly approved schools that receive a final charter after pre-operating year?	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Percentage of newly approved schools with facility by February 12th (MSDC deadline)?	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Increase community engagement and parent education about school quality. (2 Activities)</b>			
AGENCY MANAGEMENT PROGRAM	Share resources and best practices with external groups	Maintain transparency with parents and stakeholders.	Daily Service
AGENCY MANAGEMENT PROGRAM	Manage relationships with key groups and constituencies	Manage relationships with community members and stakeholders in order to increase awareness about public charter schools and continue to improve education throughout the district.	Daily Service
<b>2 - Promote increased school academic quality through improved oversight. (2 Activities)</b>			
AGENCY MANAGEMENT PROGRAM	Provide strong supports to schools	Provide strong supports to schools in the areas of data, communications, new school launch and student support.	Daily Service
AGENCY MANAGEMENT PROGRAM	Oversee all charter schools	Provide oversight to charter schools through reviews and our Performance Management Framework (PMF).	Daily Service
<b>3 - Ensure charter schools fulfill their roles as public schools serving all students. (2 Activities)</b>			
AGENCY MANAGEMENT PROGRAM	Oversee adult charter schools	Ensure adult charter schools are providing quality options to students by providing strong oversight in the form of student data validation, our Adult Performance Management Framework (PMF) and charter reviews.	Daily Service
AGENCY MANAGEMENT PROGRAM	Monitor each school's attendance and discipline	Improve key measures of equity through the use of data.	Daily Service
<b>4 - Improve fiscal and compliance oversight. (1 Activity)</b>			
AGENCY MANAGEMENT PROGRAM	Monitor each school's finances	Provide strong financial oversight to schools in an effort to improve and maintain charter school's financial health.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
<b>5 - Improve support for schools by interfacing effectively with city agencies. (2 Activities)</b>			
AGENCY MANAGEMENT PROGRAM	Work across DC city agencies to ensure best possible supports are available to public charter schools	Work with DC agencies to support and advocate for public charter schools.	Daily Service
AGENCY MANAGEMENT PROGRAM	Provide internal supports to PCS in service of academics, special populations, compliance	Provide support internally to public charter schools academically, for special populations, and for compliance.	Daily Service

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - Share resources and best practices with external groups (2 Measures)</b>			
Number of PALC meetings attended	New in 2020	New in 2020	New in 2020
Number of ANC notifications sent	New in 2020	New in 2020	New in 2020
<b>2 - Oversee all charter schools (3 Measures)</b>			
Number of qualitative site review reports	47	19	42
Number of schools in compliance as evidenced by completed Compliance Review Reports	119	120	123
Number of school closings	0	2	6
<b>2 - Provide strong supports to schools (2 Measures)</b>			
Number of Public Charter School Applications Received	8	4	11
Number of School Openings (New Charters and New Campuses)	2	3	7
<b>5 - Provide internal supports to PCS in service of academics, special populations, compliance (1 Measure)</b>			
Number of school openings (new charters and new campuses)	New in 2020	New in 2020	New in 2020
<b>5 - Work across DC city agencies to ensure best possible supports are available to public charter schools (2 Measures)</b>			
Increase in number of school health suites approved for school nurses	New in 2020	New in 2020	New in 2020
Number of schools who participate in the school mental health expansions	New in 2020	New in 2020	New in 2020

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Manage relationships with key groups and constituencies (3 Strategic initiatives)</b>		
Engage actively across the city to find citywide solutions to education issues	Coordinate with other city agencies and key groups and constituencies to increase awareness of and support for PCSB and public charter school students, and support equitable delivery of health and safety services to students	09-30-2020

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Improve transparency around DC PCSB's authorizer work by increasing amounts of data on public charter schools' performance, equity, and finances	DC PCSB will implement its transparency policy and increase the amount of data regarding public charter school's performance, equity, and finances	09-30-2020
Increase awareness about public charter schools	Deliver effective communication and government relations, including promoting charter priorities, highlighting PCSB's role, liaising with community groups, and serving as a national authorizing role model	09-30-2019
<b>Monitor each school's finances (1 Strategic Initiative)</b>		
Continue efforts to improve fiscal monitoring of charter schools, publishing a Financial Analysis Review Report for FY19 that provides clear indicators of charter school financial health	Public charter schools are required to submit annual financial audits performed by PCSB-approved independent auditors. PCSB reviews each school audit. Additionally, PCSB reviews key financial ratios of all schools it oversees, comparing these ratios with industry standards of health. In January 2011, PCSB established the Audit Management Unit (AMU) to enhance its charter school financial oversight. The AMU consists of three District agencies with responsibility for aspects of charter school finances: PCSB, the Office of the Chief Financial Officer (OCFO), and the Office of the State Superintendent of Education's (OSSE) Office of Charter School Financing and Support.	09-30-2020
<b>Oversee adult charter schools (1 Strategic Initiative)</b>		
Refine, as needed, adult education oversight	A significant overhaul of the AE framework in 2018 for the 2018-19 school year was completed. We will continue to modify the AE PMF as needed	09-30-2020
<b>Oversee all charter schools (1 Strategic Initiative)</b>		
Conduct rigorous 5, 10 and 15-year reviews of DC Public Charter Schools	In FY20 PCSB will continue to collect data from schools to inform policy, provide schools with sector-level trends, and ensure compliance of the applicable law. PCSB will also provide transparency to the public and stakeholders, and identify schools that may be outliers in regards to truancy, discipline, student populations served, and disparities in performance of subgroups within a school. These data are currently being shared with schools via PCSB's dashboards.	09-30-2020
<b>Share resources and best practices with external groups (1 Strategic Initiative)</b>		
Faithfully implementing transparency policy	PCSB plans to evaluate its processes to ensure transparency and PCSB also plans to post increasing levels of data relating to public charter school performance on its OpenData portal ( <a href="http://www.data.dcpcsb.org">www.data.dcpcsb.org</a> ), including comprehensive discipline and attendance data, test score data, our performance management framework and the results of our annual FAR.	09-30-2020

# University of the District of Columbia FY2020

Agency University of the District of Columbia Agency Code GG0 Fiscal Year 2020

## Mission

### Strategic Objectives

Objective Number	Strategic Objective
1	Curriculum Pathways: Clear and distinct pathways to guide students from workforce to bachelors and beyond
2	Student Success: Stabilize enrollment, increase retention and graduation
3	The New Academy
4	Work Closely with DCPS and DCPC

### Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Curriculum Pathways: Clear and distinct pathways to guide students from workforce to bachelors and beyond (1 Measure)</b>					
Number of Pathways Developed	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>2 - Student Success: Stabilize enrollment, increase retention and graduation (5 Measures)</b>					
Enrollment	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Retention	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Completion	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Workforce Enrollment	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Number of Industry Certifications	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>3 - The New Academy (1 Measure)</b>					
Academic Planning Phase One Complete	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020

### Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Curriculum Pathways: Clear and distinct pathways to guide students from workforce to bachelors and beyond (1 Activity)</b>			
Curriculum Pathways	Curriculum Pathways	Curriculum Pathways	Key Project
<b>2 - Student Success: Stabilize enrollment, increase retention and graduation (1 Activity)</b>			
Student Success	Student Success	Student Success	Key Project
<b>3 - The New Academy (1 Activity)</b>			
Advanced Academy	Advanced Academy	Advanced Academy	Key Project
<b>4 - Work Closely with DCPS and DCPC (1 Activity)</b>			
C-16 Initiative	C-16 Model	Developing a C-16 pipeline for the District	Key Project

## Workload Measures

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Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
No measures found			

## Strategic Initiatives

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Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
No strategic initiatives found		

# Workforce Investment Council FY2020

Agency Workforce Investment Council

Agency Code UPO

Fiscal Year 2020

## 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.

## Strategic Objectives

Objective Number	Strategic Objective
1	Business Engagement: Increase business engagement to help align workforce training programs with employer needs
2	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.
3	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.
4	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
5	Create and maintain a highly efficient, transparent, and responsive District government

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Business Engagement: Increase business engagement to help align workforce training programs with employer needs (1 Measure)</b>					
Number of business leaders actively engaged	Up is Better	New in 2019	New in 2019	52	50
<b>2 - 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 Measure)</b>					
Number of workforce system partners participating in technical assistance activities per quarter	Up is Better	New in 2019	New in 2019	289	50
<b>4 - 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 Measure)</b>					
Number of workforce providers who participate in sectoral partnerships meetings to enhance communication on demand sector needs	Up is Better	New in 2019	New in 2019	34	10

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>5 - Create and maintain a highly efficient, transparent, and responsive District government (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Business Engagement: Increase business engagement to help align workforce training programs with employer needs (1 Activity)</b>			
Labor Market Awareness	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
<b>2 - 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. (2 Activities)</b>			
WORKFORCE INVESTMENTS	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
PROVIDE TECHNICAL ASSISTANCE	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
<b>3 - 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. (3 Activities)</b>			

Operations Header	Operations Title	Operations Description	Type of Operations
OUTREACH	Conduct outreach to bring awareness.	Conduct outreach to bring awareness.	Daily Service
MONITORING	Workforce Training Providers	Review, monitor and research industry standards, curriculum, and past performance of prospective eligible training providers	Daily Service
TECHNICAL ASSISTANCE	Technical Assistance	Provide technical assistance for continuous improvement of performance	Daily Service
<b>4 - 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 (2 Activities)</b>			
WORKFORCE INVESTMENTS	Career Pathways	Offer high-quality professional development training to education and workforce providers under a career pathways framework.	Daily Service
WORKFORCE INVESTMENTS	Research and Analysis	Conduct in-depth research on DC landscape to identify where gaps may exist in education, training, and support services.	Key Project

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - Labor Market Awareness (1 Measure)</b>			
Number of business engagement activities	New in 2019	New in 2019	18
<b>2 - Provide technical assistance (1 Measure)</b>			
Number of technical assistance activities	New in 2019	New in 2019	11
<b>3 - Workforce Training Providers (1 Measure)</b>			
Number of eligible training providers	34	37	34

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Career Pathways (1 Strategic Initiative)</b>		
Workforce Innovation and Opportunity Act (WIOA)	Develop the District's 2020-2023 Workforce Innovation and Opportunity Act (WIOA) State Plan and an accompanying strategic implementation plan.	09-30-2020

# District of Columbia Public Library FY2020

**Agency** District of Columbia Public Library

**Agency Code** CEO

**Fiscal Year** 2020

**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.

## Strategic Objectives

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

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (4 Measures)</b>					
Number of participants at community sponsored meetings	Neutral	222,277	230,536	263,972	244,119
Number of attendees at Library sponsored programs	Up is Better	296,286	310,374	295,817	309,942
Number of attendees at Library sponsored outreach sessions	Up is Better	66,522	89,524	111,743	90,000
Library Visits	Up is Better	3,593,201	3,632,539	3,820,005	4,178,614
<b>2 - Provide services and programs that build and cultivate literacy and a love of reading. (6 Measures)</b>					
Circulation of books and other library materials	Up is Better	4,292,785	4,514,202	4,864,772	5,010,062
Number of active library accounts	Up is Better	429,742	470,477	446,000	485,000
Circulation per capita	Up is Better	6.3	6.5	6.9	7.1
Attendance at programs for children in their first five years	Up is Better	192,843	204,435	190,427	206,115
Percent of eligible children enrolled in Books from Birth in targeted communities	Up is Better	64.9%	80.9%	91.5%	99%
Library accounts as a percent of total population	Up is Better	63%	68%	63.5%	69%
<b>3 - Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Measure)</b>					
"Dig DC" Visits	Up is Better	17,516	20,990	Waiting on Data	Waiting on Data
<b>4 - Support digital citizenship through technology and internet access and training. (3 Measures)</b>					
Public access computer utilization (as a percent of availability)	Up is Better	46.1%	52.3%	53.6%	53%

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
Wi-Fi Connections	Up is Better	401,168	402,242	523,250	426,109
Number of people receiving technology training	Up is Better	6920	8589	6218	7500

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (3 Activities)</b>			
NEIGHBORHOOD LIBRARIES	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
Community Outreach	Community Outreach	The Library serves the community by providing access to DCPL services and programs outside of our buildings.	Daily Service
Programs and Services	Programs and services	The Library offers programs to users of all ages.	Daily Service
<b>2 - Provide services and programs that build and cultivate literacy and a love of reading. (5 Activities)</b>			
LITERACY RESOURCES	Adult Literacy Services	DC Public Library offers adult literacy services through the Adult Literacy Resource Center.	Daily Service
CHILDREN & YOUNG ADULT SERVICES	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
ADAPTIVE SERVICES	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
COLLECTIONS	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
CHILDREN & YOUNG ADULT SERVICES	Provide library services to students and educators	Offer programs, services and support for students and educators.	Daily Service
<b>3 - Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Activity)</b>			
NEIGHBORHOOD LIBRARIES	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
<b>4 - Support digital citizenship through technology and internet access and training. (2 Activities)</b>			
NEIGHBORHOOD LIBRARIES	Provide computer and technology training and assistance	Libraries throughout the District provide technology and internet training and assistance.	Daily Service
PUBLIC SERVICE TECHNOLOGY	Provide computer and technology access	DCPL provides technology access through publicly available computers, printers and the internet.	Daily Service
<b>5 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Activities)</b>			
NEIGHBORHOOD LIBRARIES	Operate neighborhood libraries	Operate neighborhood library locations throughout the District.	Daily Service
COMMUNICATIONS	Inform residents of library programs, services and projects	communications and outreach in support of DCPL programs, services, projects and operations.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
Capital Project: Martin Luther King Jr. Memorial Library	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
CUSTODIAL AND MAINTENANCE	Maintain library facilities	custodial and maintenance of libraries funded through operating funds.	Daily Service
Capital Project: General Improvements	Maintain library facilities (Capital)	General Improvements in the Capital Budget.	Key Project
EXECUTIVE MANAGEMENT OFFICE	Strategic Planning/Data Analysis	support agency operations through strategic planning and data analysis.	Daily Service
Capital Project: Southwest	Southwest Neighborhood Library	Capital Project.	Key Project
Capital Project: Operations Center (Shared Tech)	Long-term Operations (Shared Tech) Center	Capital Project: Develop a long term operations/shared tech services center for DCPL.	Key Project
Capital Project: Lamond-Riggs	Capital Project: Lamond-Riggs	Capital Project.	Key Project
CAPITAL PROJECT: SOUTHEAST	Southeast Neighborhood Library	Capital Project.	Key Project

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - Community Outreach (1 Measure)</b>			
Number of outreach sessions	1387	1732	2274
<b>1 - Programs and services (1 Measure)</b>			
Library programs offered	11,219	11,364	11,520
<b>1 - Serve as a community hub: meeting and study spaces (2 Measures)</b>			
Study room use	37,310	46,117	49,743
number of community sponsored meetings systemwide	19,350	20,895	22,995
<b>2 - Acquire books and other library materials (3 Measures)</b>			
Local Book Budget	4,530,432	5,480,000	5,980,432
Digital Library	1,199,586	1,319,108	1,582,457
Database Usage	1,286,981	1,842,929	1,977,257
<b>2 - Early Literacy Programs (1 Measure)</b>			
Number of programs for children in their first five years	4886	5233	5115
<b>3 - Provide access to local history and culture. (1 Measure)</b>			
Number of Studio and Fabrication Lab Sessions	920	139	277
<b>4 - Provide computer and technology access (1 Measure)</b>			
number of sessions on public access computers	905,952	932,308	944,377

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>4 - Provide computer and technology training and assistance (1 Measure)</b>			
Number of computer and technology training programs and sessions systemwide	948	1021	942
<b>5 - Inform residents of library programs, services and projects (1 Measure)</b>			
Social media engagement rate	1	21.4	Waiting on Data
<b>5 - Operate neighborhood libraries (1 Measure)</b>			
Number of hours of unplanned closures at locations systemwide	742.5	743	Waiting on Data

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Adult Literacy Services (1 Strategic Initiative)</b>		
Expand adult literacy services to neighborhood library locations and open a new hub at the Martin Luther King Jr. Memorial Library	DCPL offered adult literacy services to several neighborhood libraries while MLK closed for modernization. The Library will identify and expand adult literacy services to one new neighborhood library site in Ward 7 or 8, and identify and expand outreach programming in both wards. At existing and new neighborhood library sites, the library will refine and expand GED and adult literacy services such as tutoring, assessments and referrals, and refine and expand relevant collections and resources. The Library will open an expanded adult literacy hub for the city at the modernized MLK library.	09-30-2020
<b>Capital Project: Lamond-Riggs (1 Strategic Initiative)</b>		
Complete design for a new Lamond-Riggs Neighborhood Library	DCPL will complete the design of the new Lamond-Riggs Library. In addition, the Library will build and open an interim library within a leased space. This project is an investment in high quality education and inclusive prosperity.	09-30-2020
<b>Operate neighborhood libraries (1 Strategic Initiative)</b>		
Hire staff required to operate newly opening libraries.	DCPL will recruit and hire new staff needed to operate the Martin Luther King Jr. Memorial Library and the Southwest Neighborhood Library when they open. The new spaces at the MLK Library including the workforce development café, special events, auditorium, conference center, and community alliances; as well as the expanded spaces, such as the children's area, reading room, and Labs, will require DCPL to hire and train 35.5 staff to open the library. DCPL will finalize positions, post, interview, and begin hiring the first half of the fiscal year. Hired staff will come on board the second half of the fiscal year with a comprehensive on-boarding and training program. In addition to MLK Library, DCPL will hire and train nine FTE for the opening of Southwest Library and the branches.	09-30-2020
<b>Provide access to local history and culture. (1 Strategic Initiative)</b>		
Launch Exhibition Program for the Martin Luther King Jr. Memorial Library	DCPL will design, fabricate, install and launch a new exhibit program, which will have a permanent physical presence on the 4th floor of the MLK Library. One permanent exhibit will explore Martin Luther King Jr's many ties to the District and the ways in which he influenced and was influenced by activist movements in D.C. A temporary exhibit program will explore various topics about D.C.'s history and culture on a rotating basis.	09-30-2020
<b>Provide computer and technology training and assistance (1 Strategic Initiative)</b>		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Develop customer experience enhancements for the technology training program.	The Library will examine the interaction of form and function in adult computer areas, and identify physical and service changes to better utilize the space. As an accompaniment, the Library will define the continuum of digital fluency activities that should occur in each space, then examine how layout and service changes would enhance these activities. The deliverable will be a final report to summarize recommended changes.	09-30-2020
<b>Renovation and modernization of the Martin Luther King Jr. Memorial Library (1 Strategic Initiative)</b>		
Complete Modernization of the Martin Luther King Jr. Memorial Library	DCPL will complete year three of a three-year full modernization project culminating in the re-opening of the Martin Luther King Jr. Memorial Library. This project is an investment in high quality education and inclusive prosperity.	09-30-2020
<b>Serve as a community hub:meeting and study spaces (1 Strategic Initiative)</b>		
Implement a new meeting and study room booking system.	DCPL will implement a new meeting and study room reservation system to facilitate booking spaces at neighborhood libraries and the new Martin Luther King Jr. Memorial Library and ensure maximum community use of MLK's new Conference Center. The new system for MLK will be in place before it re-opens.	09-30-2020
<b>Southeast Neighborhood Library (1 Strategic Initiative)</b>		
Begin design for a renovated Southeast Neighborhood Library.	DCPL will begin the design process for a renovated Southeast Library. This project is an investment in high quality education and inclusive prosperity.	09-30-2020
<b>Southwest Neighborhood Library (1 Strategic Initiative)</b>		
Construct a new Southwest Neighborhood Library	DCPL will demolish the existing building and construct the new Southwest Library. This project is an investment in high quality education and inclusive prosperity.	09-30-2020

# District of Columbia Public Schools FY2020

**Agency** District of Columbia Public Schools

**Agency Code** GAO

**Fiscal Year** 2020

**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.

## Strategic Objectives

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

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (12 Measures)</b>					
Percent of AP exams passed	Up is Better	36%	38%	41%	44%
Percent of students scoring college and career ready (Level 4+) in Math on PARCC	Up is Better	27.4%	30.5%	32.4%	34.3%
ELA achievement gap (Percent of students scoring college and career ready) between black and white students	Down is Better	63.7%	60.4%	61.2%	57.1%
Math achievement gap (Percent of students scoring college and career ready) between black and white students	Down is Better	61.3%	63.1%	63.9%	61.3%
Percent of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC	Up is Better	5.5%	6.1%	9.3%	12.5%
Percent of Special Education students scoring college and career ready (Level 4+) in Math on PARCC	Up is Better	5.4%	6.9%	8.5%	10.1%
Percent of English Language Learners students scoring college and career ready (Level 4+) in ELA on PARCC	Up is Better	17.7%	20.2%	22.2%	24.2%
Percent of kindergarten, first and second grade students reading on or above grade level	Up is Better	New in 2020	Not Available	63%	New in 2020
Percent of high school students taking at least 1 Advanced Placement (AP) exam	Up is Better	27%	28.4%	30%	31.6%
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	31.9%	35.1%	39.9%	44.7%
Percent of students considered college and career ready in Math, as measured by the Scholastic Aptitude Test (SAT)	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
Percent of students considered college and career ready in Reading and Writing, as measured by the Scholastic Aptitude Test (SAT)	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>2 - Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. (1 Measure)</b>					
Retention rate of teachers rated effective or highly effective on IMPACT	Up is Better	92%	93.8%	92.9%	92%
<b>3 - Ensure Excellent Schools: Increase the number of excellent schools throughout the city. (4 Measures)</b>					
4-year graduation rate	Up is Better	73%	68.6%	65.1%	73%
In-seat attendance (ISA) rate	Up is Better	89%	89%	89%	90%
First-time 9th grade student promotion	Up is Better	86%	81%	79%	83%
Percent of schools considered highly rated or improving in rating	Up is Better	New in 2019	New in 2019	Waiting on Data	Waiting on Data
<b>4 - 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 Measures)</b>					
Audited Student enrollment	Up is Better	48,144	49,056	51,060	52,000
Percent of principals certifying that their schools have the necessary textbooks and instructional materials	Up is Better	100%	100%	100%	100%
Percent of students indicating they feel loved	Up is Better	New in 2019	59%	58%	59%
Percent of students indicating they feel challenged	Up is Better	New in 2019	79%	81%	83%
Percent of students indicating they feel prepared	Up is Better	New in 2019	67%	67%	68%
Percent of students indicating they feel loved, challenged, and prepared	Up is Better	New in 2019	New in 2019	45%	46%
<b>5 - Engage Families: Ensure communication and deepen partnerships with families and the community. (1 Measure)</b>					
Percent of students in a Family Engagement Partnership (FEP) school who receive a home visit	Up is Better	77%	82.5%	80%	80%

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>6 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	96.7%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	77.3%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (1 Activity)</b>			
Promote Equity	Promote Equity	Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias.	Daily Service
<b>2 - Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. (1 Activity)</b>			
Empower Our People	Empower our People	Recruit, develop, and retain a talented, caring, and diverse team.	Daily Service
<b>3 - Ensure Excellent Schools: Increase the number of excellent schools throughout the city. (1 Activity)</b>			
Ensure Excellent Schools	Ensure Excellent Schools	Increase the number of excellent schools throughout the city.	Daily Service
<b>4 - Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. (1 Activity)</b>			
Educate the Whole Child	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
<b>5 - Engage Families: Ensure communication and deepen partnerships with families and the community. (1 Activity)</b>			
Engage Families	Engage Families	Ensure communication and deepen partnerships with families and the community.	Daily Service

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>5 - Engage Families (1 Measure)</b>			
Percent of schools with active Local School Advisory Teams (LSAT) who meet regularly with school leadership.	New in 2020	New in 2020	New in 2020

## ▼ Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Educate the Whole Child (2 Strategic initiatives)</b>		
Curriculum and Coaching	DCPS will support teachers with the curriculum and coaching, with a specific focus on narrowing the opportunity gap and achievement gap. For example, DCPS will utilize a different reading assessment at second grade this year. Curricular support will be provided through LEAP and cluster model coaching cycles with a focus on supporting students furthest from opportunity; outcomes will be measured in PARCC and other academic achievements (see KPIs).	09-30-2020
Ensure Students are Ready for Post-Secondary Success	Ensure students and their families have access to actionable information that helps to prepare students for post-secondary success. For example, high school students and their families will have access to actionable data in their Student Guide to Graduation, Career, and College.	09-30-2020
<b>Empower our People (1 Strategic Initiative)</b>		
Talent	Recruit and select the best possible teacher and school leader talent with a focus on equitable access while supporting retention of our highest performers and developing them to their full potential. Two examples of focus areas are: (1) prioritizing bilingual teacher recruitment and hiring through targeted bilingual educator pipelines, and (2) earlier recruitment and hiring processes for school leaders in preparation for the 2020-2021 school year.	09-30-2020
<b>Engage Families (1 Strategic Initiative)</b>		
Family Communication	During FY20/ SY19-20, DCPS will improve and increase mechanisms to communicate with and listen to families by ensuring that 100% of all schools have a Local School Advisory Teams (LSAT) which meet regularly with school leaders and have family/community representation and support monthly meetings for DCPS Leadership engagement with four Parent and Community Advisory Boards.	09-30-2020
<b>Ensure Excellent Schools (4 Strategic initiatives)</b>		
Attendance	Develop and implement a strategy to increase attendance. For example, DCPS will be implementing an attendance initiative for kindergarten students focused on clear communication on attendance from teachers to families at an early age. DCPS is also scaling up its Proving Ground "Energy" letter project and will send families whose students missed 5% or more of SY18-19 regular attendance notifications encouraging improved attendance.	09-30-2020
Connected Schools	In the 2019-2020 school year, DCPS will expand our connected schools work to focus on ten schools. These schools will form a community of practice and implement best practices of the connected schools model. This work will include establishing schools as neighborhood hubs, implementing trauma-informed practices, and creating a school-wide system of comprehensive supports.	09-30-2020
DCPS Capital Projects	In the 2019-2020 school year, DCPS will focus on the successful renovation and modernization of multiple capital improvement projects, including the opening of modernized facilities at CW Harris, Houston, Eliot-Hine, Jefferson and Thaddeus Stevens, and continued HVAC replacement projects.	09-30-2020
Enrollment	Develop and implement a strategy to increase enrollment. One example of a strategy for FY20 is a focus on ensuring school staff have supports for engagement with students and families in their feeder patterns.	09-30-2020
<b>Promote Equity (2 Strategic initiatives)</b>		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Empowered Learners Initiative – 1:1 Technology	In the FY20 / 2019-2020 school year, DCPS will begin a three-year investment in technology for students beginning in grades 3, 6 and 9. In this work, DCPS will ensure device access, responsible use protocols and rigorous integrated academic experiences. This year, students in grades 3, 6 and 9 will receive the devices and utilize those devices in rigorous and joyful learning experiences. (Note: Budget Enhancement)	09-30-2020
East of the River Supports focused on Anacostia and Ballou Community	In the 2019-2020 school year, DCPS will deepen our investment in the Anacostia and Ballou communities. An example of this work is our school transformation work - members of the community, school staff, and DCPS staff will select redesign models for Anacostia HS and Ballou HS during the 2019-2020 school year. It is important to note that this is a part of a multi-faceted and multi-year strategy to invest in the Anacostia and Ballou communities.	09-30-2020

# District of Columbia Public Library FY2020

**Agency** District of Columbia Public Library

**Agency Code** CEO

**Fiscal Year** 2020

**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.

## Strategic Objectives

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

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (4 Measures)</b>					
Number of participants at community sponsored meetings	Neutral	222,277	230,536	263,972	244,119
Number of attendees at Library sponsored programs	Up is Better	296,286	310,374	295,817	309,942
Number of attendees at Library sponsored outreach sessions	Up is Better	66,522	89,524	111,743	90,000
Library Visits	Up is Better	3,593,201	3,632,539	3,820,005	4,178,614
<b>2 - Provide services and programs that build and cultivate literacy and a love of reading. (6 Measures)</b>					
Circulation of books and other library materials	Up is Better	4,292,785	4,514,202	4,864,772	5,010,062
Number of active library accounts	Up is Better	429,742	470,477	446,000	485,000
Circulation per capita	Up is Better	6.3	6.5	6.9	7.1
Attendance at programs for children in their first five years	Up is Better	192,843	204,435	190,427	206,115
Percent of eligible children enrolled in Books from Birth in targeted communities	Up is Better	64.9%	80.9%	91.5%	99%
Library accounts as a percent of total population	Up is Better	63%	68%	63.5%	69%
<b>3 - Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Measure)</b>					
"Dig DC" Visits	Up is Better	17,516	20,990	Waiting on Data	Waiting on Data
<b>4 - Support digital citizenship through technology and internet access and training. (3 Measures)</b>					
Public access computer utilization (as a percent of availability)	Up is Better	46.1%	52.3%	53.6%	53%

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
Wi-Fi Connections	Up is Better	401,168	402,242	523,250	426,109
Number of people receiving technology training	Up is Better	6920	8589	6218	7500

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (3 Activities)</b>			
NEIGHBORHOOD LIBRARIES	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
Community Outreach	Community Outreach	The Library serves the community by providing access to DCPL services and programs outside of our buildings.	Daily Service
Programs and Services	Programs and services	The Library offers programs to users of all ages.	Daily Service
<b>2 - Provide services and programs that build and cultivate literacy and a love of reading. (5 Activities)</b>			
LITERACY RESOURCES	Adult Literacy Services	DC Public Library offers adult literacy services through the Adult Literacy Resource Center.	Daily Service
CHILDREN & YOUNG ADULT SERVICES	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
ADAPTIVE SERVICES	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
COLLECTIONS	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
CHILDREN & YOUNG ADULT SERVICES	Provide library services to students and educators	Offer programs, services and support for students and educators.	Daily Service
<b>3 - Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Activity)</b>			
NEIGHBORHOOD LIBRARIES	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
<b>4 - Support digital citizenship through technology and internet access and training. (2 Activities)</b>			
NEIGHBORHOOD LIBRARIES	Provide computer and technology training and assistance	Libraries throughout the District provide technology and internet training and assistance.	Daily Service
PUBLIC SERVICE TECHNOLOGY	Provide computer and technology access	DCPL provides technology access through publicly available computers, printers and the internet.	Daily Service
<b>5 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Activities)</b>			
NEIGHBORHOOD LIBRARIES	Operate neighborhood libraries	Operate neighborhood library locations throughout the District.	Daily Service
COMMUNICATIONS	Inform residents of library programs, services and projects	communications and outreach in support of DCPL programs, services, projects and operations.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
Capital Project: Martin Luther King Jr. Memorial Library	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
CUSTODIAL AND MAINTENANCE	Maintain library facilities	custodial and maintenance of libraries funded through operating funds.	Daily Service
Capital Project: General Improvements	Maintain library facilities (Capital)	General Improvements in the Capital Budget.	Key Project
EXECUTIVE MANAGEMENT OFFICE	Strategic Planning/Data Analysis	support agency operations through strategic planning and data analysis.	Daily Service
Capital Project: Southwest	Southwest Neighborhood Library	Capital Project.	Key Project
Capital Project: Operations Center (Shared Tech)	Long-term Operations (Shared Tech) Center	Capital Project: Develop a long term operations/shared tech services center for DCPL.	Key Project
Capital Project: Lamond-Riggs	Capital Project: Lamond-Riggs	Capital Project.	Key Project
CAPITAL PROJECT: SOUTHEAST	Southeast Neighborhood Library	Capital Project.	Key Project

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - Community Outreach (1 Measure)</b>			
Number of outreach sessions	1387	1732	2274
<b>1 - Programs and services (1 Measure)</b>			
Library programs offered	11,219	11,364	11,520
<b>1 - Serve as a community hub: meeting and study spaces (2 Measures)</b>			
Study room use	37,310	46,117	49,743
number of community sponsored meetings systemwide	19,350	20,895	22,995
<b>2 - Acquire books and other library materials (3 Measures)</b>			
Local Book Budget	4,530,432	5,480,000	5,980,432
Digital Library	1,199,586	1,319,108	1,582,457
Database Usage	1,286,981	1,842,929	1,977,257
<b>2 - Early Literacy Programs (1 Measure)</b>			
Number of programs for children in their first five years	4886	5233	5115
<b>3 - Provide access to local history and culture. (1 Measure)</b>			
Number of Studio and Fabrication Lab Sessions	920	139	277
<b>4 - Provide computer and technology access (1 Measure)</b>			
number of sessions on public access computers	905,952	932,308	944,377

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>4 - Provide computer and technology training and assistance (1 Measure)</b>			
Number of computer and technology training programs and sessions systemwide	948	1021	942
<b>5 - Inform residents of library programs, services and projects (1 Measure)</b>			
Social media engagement rate	1	21.4	Waiting on Data
<b>5 - Operate neighborhood libraries (1 Measure)</b>			
Number of hours of unplanned closures at locations systemwide	742.5	743	Waiting on Data

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Adult Literacy Services (1 Strategic Initiative)</b>		
Expand adult literacy services to neighborhood library locations and open a new hub at the Martin Luther King Jr. Memorial Library	DCPL offered adult literacy services to several neighborhood libraries while MLK closed for modernization. The Library will identify and expand adult literacy services to one new neighborhood library site in Ward 7 or 8, and identify and expand outreach programming in both wards. At existing and new neighborhood library sites, the library will refine and expand GED and adult literacy services such as tutoring, assessments and referrals, and refine and expand relevant collections and resources. The Library will open an expanded adult literacy hub for the city at the modernized MLK library.	09-30-2020
<b>Capital Project: Lamond-Riggs (1 Strategic Initiative)</b>		
Complete design for a new Lamond-Riggs Neighborhood Library	DCPL will complete the design of the new Lamond-Riggs Library. In addition, the Library will build and open an interim library within a leased space. This project is an investment in high quality education and inclusive prosperity.	09-30-2020
<b>Operate neighborhood libraries (1 Strategic Initiative)</b>		
Hire staff required to operate newly opening libraries.	DCPL will recruit and hire new staff needed to operate the Martin Luther King Jr. Memorial Library and the Southwest Neighborhood Library when they open. The new spaces at the MLK Library including the workforce development café, special events, auditorium, conference center, and community alliances; as well as the expanded spaces, such as the children's area, reading room, and Labs, will require DCPL to hire and train 35.5 staff to open the library. DCPL will finalize positions, post, interview, and begin hiring the first half of the fiscal year. Hired staff will come on board the second half of the fiscal year with a comprehensive on-boarding and training program. In addition to MLK Library, DCPL will hire and train nine FTE for the opening of Southwest Library and the branches.	09-30-2020
<b>Provide access to local history and culture. (1 Strategic Initiative)</b>		
Launch Exhibition Program for the Martin Luther King Jr. Memorial Library	DCPL will design, fabricate, install and launch a new exhibit program, which will have a permanent physical presence on the 4th floor of the MLK Library. One permanent exhibit will explore Martin Luther King Jr's many ties to the District and the ways in which he influenced and was influenced by activist movements in D.C. A temporary exhibit program will explore various topics about D.C.'s history and culture on a rotating basis.	09-30-2020
<b>Provide computer and technology training and assistance (1 Strategic Initiative)</b>		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Develop customer experience enhancements for the technology training program.	The Library will examine the interaction of form and function in adult computer areas, and identify physical and service changes to better utilize the space. As an accompaniment, the Library will define the continuum of digital fluency activities that should occur in each space, then examine how layout and service changes would enhance these activities. The deliverable will be a final report to summarize recommended changes.	09-30-2020
<b>Renovation and modernization of the Martin Luther King Jr. Memorial Library (1 Strategic Initiative)</b>		
Complete Modernization of the Martin Luther King Jr. Memorial Library	DCPL will complete year three of a three-year full modernization project culminating in the re-opening of the Martin Luther King Jr. Memorial Library. This project is an investment in high quality education and inclusive prosperity.	09-30-2020
<b>Serve as a community hub:meeting and study spaces (1 Strategic Initiative)</b>		
Implement a new meeting and study room booking system.	DCPL will implement a new meeting and study room reservation system to facilitate booking spaces at neighborhood libraries and the new Martin Luther King Jr. Memorial Library and ensure maximum community use of MLK's new Conference Center. The new system for MLK will be in place before it re-opens.	09-30-2020
<b>Southeast Neighborhood Library (1 Strategic Initiative)</b>		
Begin design for a renovated Southeast Neighborhood Library.	DCPL will begin the design process for a renovated Southeast Library. This project is an investment in high quality education and inclusive prosperity.	09-30-2020
<b>Southwest Neighborhood Library (1 Strategic Initiative)</b>		
Construct a new Southwest Neighborhood Library	DCPL will demolish the existing building and construct the new Southwest Library. This project is an investment in high quality education and inclusive prosperity.	09-30-2020

# District of Columbia Public Schools FY2020

**Agency** District of Columbia Public Schools

**Agency Code** GAO

**Fiscal Year** 2020

**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.

## Strategic Objectives

Objective Number	Strategic Objective
1	Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias.
2	Empower our People: Recruit, develop, and retain a talented, caring, and diverse team.
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## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (12 Measures)</b>					
Percent of AP exams passed	Up is Better	36%	38%	41%	44%
Percent of students scoring college and career ready (Level 4+) in Math on PARCC	Up is Better	27.4%	30.5%	32.4%	34.3%
ELA achievement gap (Percent of students scoring college and career ready) between black and white students	Down is Better	63.7%	60.4%	61.2%	57.1%
Math achievement gap (Percent of students scoring college and career ready) between black and white students	Down is Better	61.3%	63.1%	63.9%	61.3%
Percent of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC	Up is Better	5.5%	6.1%	9.3%	12.5%
Percent of Special Education students scoring college and career ready (Level 4+) in Math on PARCC	Up is Better	5.4%	6.9%	8.5%	10.1%
Percent of English Language Learners students scoring college and career ready (Level 4+) in ELA on PARCC	Up is Better	17.7%	20.2%	22.2%	24.2%
Percent of kindergarten, first and second grade students reading on or above grade level	Up is Better	New in 2020	Not Available	63%	New in 2020
Percent of high school students taking at least 1 Advanced Placement (AP) exam	Up is Better	27%	28.4%	30%	31.6%
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	31.9%	35.1%	39.9%	44.7%
Percent of students considered college and career ready in Math, as measured by the Scholastic Aptitude Test (SAT)	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
Percent of students considered college and career ready in Reading and Writing, as measured by the Scholastic Aptitude Test (SAT)	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>2 - Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. (1 Measure)</b>					
Retention rate of teachers rated effective or highly effective on IMPACT	Up is Better	92%	93.8%	92.9%	92%
<b>3 - Ensure Excellent Schools: Increase the number of excellent schools throughout the city. (4 Measures)</b>					
4-year graduation rate	Up is Better	73%	68.6%	65.1%	73%
In-seat attendance (ISA) rate	Up is Better	89%	89%	89%	90%
First-time 9th grade student promotion	Up is Better	86%	81%	79%	83%
Percent of schools considered highly rated or improving in rating	Up is Better	New in 2019	New in 2019	Waiting on Data	Waiting on Data
<b>4 - 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 Measures)</b>					
Audited Student enrollment	Up is Better	48,144	49,056	51,060	52,000
Percent of principals certifying that their schools have the necessary textbooks and instructional materials	Up is Better	100%	100%	100%	100%
Percent of students indicating they feel loved	Up is Better	New in 2019	59%	58%	59%
Percent of students indicating they feel challenged	Up is Better	New in 2019	79%	81%	83%
Percent of students indicating they feel prepared	Up is Better	New in 2019	67%	67%	68%
Percent of students indicating they feel loved, challenged, and prepared	Up is Better	New in 2019	New in 2019	45%	46%
<b>5 - Engage Families: Ensure communication and deepen partnerships with families and the community. (1 Measure)</b>					
Percent of students in a Family Engagement Partnership (FEP) school who receive a home visit	Up is Better	77%	82.5%	80%	80%

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>6 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	96.7%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	77.3%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (1 Activity)</b>			
Promote Equity	Promote Equity	Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias.	Daily Service
<b>2 - Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. (1 Activity)</b>			
Empower Our People	Empower our People	Recruit, develop, and retain a talented, caring, and diverse team.	Daily Service
<b>3 - Ensure Excellent Schools: Increase the number of excellent schools throughout the city. (1 Activity)</b>			
Ensure Excellent Schools	Ensure Excellent Schools	Increase the number of excellent schools throughout the city.	Daily Service
<b>4 - Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. (1 Activity)</b>			
Educate the Whole Child	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
<b>5 - Engage Families: Ensure communication and deepen partnerships with families and the community. (1 Activity)</b>			
Engage Families	Engage Families	Ensure communication and deepen partnerships with families and the community.	Daily Service

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>5 - Engage Families (1 Measure)</b>			
Percent of schools with active Local School Advisory Teams (LSAT) who meet regularly with school leadership.	New in 2020	New in 2020	New in 2020

## ▼ Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Educate the Whole Child (2 Strategic initiatives)</b>		
Curriculum and Coaching	DCPS will support teachers with the curriculum and coaching, with a specific focus on narrowing the opportunity gap and achievement gap. For example, DCPS will utilize a different reading assessment at second grade this year. Curricular support will be provided through LEAP and cluster model coaching cycles with a focus on supporting students furthest from opportunity; outcomes will be measured in PARCC and other academic achievements (see KPIs).	09-30-2020
Ensure Students are Ready for Post-Secondary Success	Ensure students and their families have access to actionable information that helps to prepare students for post-secondary success. For example, high school students and their families will have access to actionable data in their Student Guide to Graduation, Career, and College.	09-30-2020
<b>Empower our People (1 Strategic Initiative)</b>		
Talent	Recruit and select the best possible teacher and school leader talent with a focus on equitable access while supporting retention of our highest performers and developing them to their full potential. Two examples of focus areas are: (1) prioritizing bilingual teacher recruitment and hiring through targeted bilingual educator pipelines, and (2) earlier recruitment and hiring processes for school leaders in preparation for the 2020-2021 school year.	09-30-2020
<b>Engage Families (1 Strategic Initiative)</b>		
Family Communication	During FY20/ SY19-20, DCPS will improve and increase mechanisms to communicate with and listen to families by ensuring that 100% of all schools have a Local School Advisory Teams (LSAT) which meet regularly with school leaders and have family/community representation and support monthly meetings for DCPS Leadership engagement with four Parent and Community Advisory Boards.	09-30-2020
<b>Ensure Excellent Schools (4 Strategic initiatives)</b>		
Attendance	Develop and implement a strategy to increase attendance. For example, DCPS will be implementing an attendance initiative for kindergarten students focused on clear communication on attendance from teachers to families at an early age. DCPS is also scaling up its Proving Ground "Energy" letter project and will send families whose students missed 5% or more of SY18-19 regular attendance notifications encouraging improved attendance.	09-30-2020
Connected Schools	In the 2019-2020 school year, DCPS will expand our connected schools work to focus on ten schools. These schools will form a community of practice and implement best practices of the connected schools model. This work will include establishing schools as neighborhood hubs, implementing trauma-informed practices, and creating a school-wide system of comprehensive supports.	09-30-2020
DCPS Capital Projects	In the 2019-2020 school year, DCPS will focus on the successful renovation and modernization of multiple capital improvement projects, including the opening of modernized facilities at CW Harris, Houston, Eliot-Hine, Jefferson and Thaddeus Stevens, and continued HVAC replacement projects.	09-30-2020
Enrollment	Develop and implement a strategy to increase enrollment. One example of a strategy for FY20 is a focus on ensuring school staff have supports for engagement with students and families in their feeder patterns.	09-30-2020
<b>Promote Equity (2 Strategic initiatives)</b>		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Empowered Learners Initiative – 1:1 Technology	In the FY20 / 2019-2020 school year, DCPS will begin a three-year investment in technology for students beginning in grades 3, 6 and 9. In this work, DCPS will ensure device access, responsible use protocols and rigorous integrated academic experiences. This year, students in grades 3, 6 and 9 will receive the devices and utilize those devices in rigorous and joyful learning experiences. (Note: Budget Enhancement)	09-30-2020
East of the River Supports focused on Anacostia and Ballou Community	In the 2019-2020 school year, DCPS will deepen our investment in the Anacostia and Ballou communities. An example of this work is our school transformation work - members of the community, school staff, and DCPS staff will select redesign models for Anacostia HS and Ballou HS during the 2019-2020 school year. It is important to note that this is a part of a multi-faceted and multi-year strategy to invest in the Anacostia and Ballou communities.	09-30-2020

# Office of the Deputy Mayor for Education FY2020

**Agency** Office of the Deputy Mayor for Education

**Agency Code** GWO

**Fiscal Year** 2020

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

## Strategic Objectives

Objective Number	Strategic Objective
1	Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth.
2	Enhance equity of programming and outcomes for all learners.
3	Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources.
4	Create and maintain a highly efficient, transparent, and responsive District government.

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Measure)</b>					
Number of approved Cross-Sector Collaboration Task Force Recommendations in pilot or implementation phase in FY19.	Up is Better	New in 2018	4	Waiting on Data	4
<b>2 - Enhance equity of programming and outcomes for all learners. (2 Measures)</b>					
The number of OST sites improving their program quality year over year	Up is Better	New in 2018	10	19	10
Rate of chronic absenteeism citywide	Down is Better	29.5%	29.3%	30.2%	26%
<b>3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (2 Measures)</b>					
Percent of DME agency initiatives on track to be fully achieved by the end of the fiscal year	Up is Better	New in 2018	72.7%	100%	100%
Number of web hits for data publication website	Up is Better	New in 2018	11,419	23,652	12,000

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>4 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	100%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	0%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	19.2%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS)) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Activity)</b>			
Cross Sector Collaboration	Improved Cross Sector Collaboration	Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS)) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth.	Key Project
<b>2 - Enhance equity of programming and outcomes for all learners. (4 Activities)</b>			
Office of Out of School Time	Office of Out of School Time Grants and Youth Outcomes	DME will establish, staff and manage operations of the Office of Out of School Time (OST) Grants and Youth Outcomes. The OST office will be responsible for dissemination of grants to support enrichment and programming for youth in the District.	Key Project
Every Day Counts	Every Day Counts	A citywide effort led by DME to ensure every student attends school every day. Every Day Counts! will bring together the entire community to support students and families through a public awareness campaign, a Taskforce coordinating public agencies and stakeholders, and investments in data-driven strategies to increase attendance.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
Safe Passage	Safe Passage	DME works with Deputy Mayor for Public Safety and Justice (DMPSJ), Safer Stronger DC, Office of the State Superintendent (OSSE), DC Public Schools (DCPS), Local Education Authority (LEA) leaders and other District agencies, to develop recommendations for improved policies, supports and programs to enhance the safety and security of public schools. DME and DMPSJ will co-lead and facilitate a working group to support interagency and public school coordination to maximize and ensure safe and efficient travel to/from school by DCPS and PCS students.	Daily Service
Kids Ride Free	Kids Ride Free	DME collaborates with District Department of Transportation, Washington Metro Area Transportation Area, Office of the Chief Technology Officer, LEA leaders and other District agencies to reduce barriers for students to attend school by supporting the implementation of the Kids Ride Free program.	Daily Service
<b>3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (3 Activities)</b>			
AGENCY OVERSIGHT AND SUPPORT	Improved Inter-agency collaboration and coordination	Increase coordination across government agencies to improve the delivery, effectiveness, and equity of services to schools and students.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Office of Planning, Data and Analysis	DME Planning Office will play an important and critical role of: Master Facilities Plan, data and analysis to support other agencies and public transparency of data.	Key Project
AGENCY OVERSIGHT AND SUPPORT	Public Education Facilities	The Office of the Deputy Mayor for Education oversees the planning and support for former public education facilities, as well as supports DCPS and Department of General Services with the execution of the capital improvement plan and school modernization program.	Daily Service

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>2 - Kids Ride Free (1 Measure)</b>			
# of students receiving Kids Ride Free passes	New in 2018	59,130	184,664
<b>2 - Office of Out of School Time Grants and Youth Outcomes (1 Measure)</b>			
Number of youth directly impacted by programming funded by the Office of Out of School Time Grants and Youth Outcomes	New in 2018	11,825	12,567
<b>3 - Office of Planning, Data and Analysis (2 Measures)</b>			
Number of data sets and analyses published on DME's website	16	6	Waiting on Data
Total Public School Enrollment	90,061	91,484	Waiting on Data

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Every Day Counts (1 Strategic Initiative)</b>		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Family Engagement Pilot	In FY20, DME will oversee the implementation of a tech-based support for family engagement in at least five public high schools and two public junior high schools. The pilot will be evaluated with the support of the Lab at DC.	09-30-2020
<b>Office of Out of School Time Grants and Youth Outcomes (2 Strategic initiatives)</b>		
Youth Development Practitioner Training	Youth Development Practitioner Training - In FY20, the OST Office will engage at least 700 youth development practitioners in professional development in order to improve program quality directly with youth.	09-30-2020
Quality Improvement	Quality Improvement - In FY20, the OST Office will ensure at least 60 sites complete a program quality self-assessment and help at least 10 sites from FY20 to improve scores through a quality improvement initiative.	09-30-2020
<b>Office of Planning, Data and Analysis (1 Strategic Initiative)</b>		
UPSFF Study	DME will use \$300,000 in one-time FY20 grant funding for a study of the Uniform Per Student Funding Formula (UPSFF). The study will include the evaluation of four key funding formula areas: 1. At-Risk Adequacy; 2. At-Risk Concentration; 3. Foundation Level Cost Drivers; and 4. English Language Learners (ELL) Weight Structure.	09-30-2020
<b>Safe Passage (1 Strategic Initiative)</b>		
Safe Passage Pilots	In FY20, DME will implement new safe passage supports with a focus on designated priority safe passage areas that reflect the public engagement with youth and community leaders completed in FY19.	09-30-2020

# Department of Employment Services FY2020

**Agency** Department of Employment Services

**Agency Code** CFO

**Fiscal Year** 2020

**Mission** The Department of Employment Services (DOES) puts people to work by providing the necessary tools for the District of Columbia workforce to become more competitive.

## Strategic Objectives

Objective Number	Strategic Objective
1	Unemployment Insurance - Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers.
2	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.
3	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.
4	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	Ensure employers are connected to the American Job Centers to address their workforce needs thereby ensuring positive employment and placement outcomes for residents.
6	Universal Paid Family Leave Benefits - Implementing the program to provide temporary weekly benefits to eligible individuals.
7	Create and maintain a highly efficient, transparent, and responsive District government.

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Unemployment Insurance - Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers. (3 Measures)</b>					
Percent of all first unemployment insurance payments made to eligible claimants within 14 days	Up is Better	88.8%	91.5%	91%	87%
Percent of new unemployment insurance status determinations made within 90 calendar days	Up is Better	77.6%	82.2%	80.2%	70%
Percent of Nonmonetary Determinations (Separations and Nonseparations) made within 21 days of the date of detection	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>2 - 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. (1 Measure)</b>					
Percent of workers compensation formal hearings finalized within 120 calendar days	Up is Better	91.7%	94%	93.8%	80%
<b>3 - 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. (2 Measures)</b>					
Average number of business days between Training Application and Training Begin Date	Down is Better	Not Available	Not Available	Waiting on Data	45
Percent of program participants that complete occupational skills trainings	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>4 - 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 Measures)</b>					
Percent of telephone calls answered (CNC)	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Average telephone call wait time (CNC)	Down is Better	New in 2020	New in 2020	New in 2020	New in 2020
Average telephone call hold time (CNC)	Down is Better	New in 2020	New in 2020	New in 2020	New in 2020
Email response time percentage (CNC)	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Voicemail response time percentage (CNC)	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>5 - Ensure employers are connected to the American Job Centers to address their workforce needs thereby ensuring positive employment and placement outcomes for residents. (2 Measures)</b>					
Percent of the First Source Agreements executed by the District that are monitored	Up is Better	99.5	100	100	85
Percent of the First Source Agreements executed by the District that are enforced	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>6 - Universal Paid Family Leave Benefits - Implementing the program to provide temporary weekly benefits to eligible individuals. (1 Measure)</b>					
Percent of Employers registered in Employer Self Service Portal	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>7 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	97.7%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	77.4%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Unemployment Insurance - Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers. (1 Activity)</b>			
BENEFITS	Unemployment Benefits	Providing temporary weekly benefits to workers who become unemployed due to no fault of their own.	Daily Service
<b>2 - 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. (1 Activity)</b>			
OAH: ADMINISTRATIVE HEARINGS DIVISION	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
<b>3 - 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. (12 Activities)</b>			
LOCAL ADULT TRAINING	Senior Service (BTW50+ -- local job program)	The District of Columbia has a diverse population of talented job seekers between the ages of 50 and 64 looking to enter or reenter the workforce and assume roles as productive, full-time employees. Back to Work 50+ (BTW50+) is an initiative launched by the Department of Employment Services in collaboration with AARP Foundation which expands employment opportunities for mature job seekers from all eight wards of the District.	Daily Service
LOCAL ADULT TRAINING	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
LOCAL ADULT TRAINING	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

Operations Header	Operations Title	Operations Description	Type of Operations
LOCAL ADULT TRAINING	Summer Youth Employment Program	The Marion Berry Summer Youth Employment Program (MBSYEP or Summer Youth) is a program allowing young people 16-24 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
TRANSITIONAL EMPLOYMENT	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
TRAINING AND EMPLOYEE DEVELOPMENT	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
TRAINING AND EMPLOYEE DEVELOPMENT	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
LOCAL ADULT TRAINING	LEAP	L.E.A.P. (Learn, Earn, Advance, Prosper) is a network of interconnected partners utilizing the "earn-and-learn" approach to link the city's unemployed residents with employment, education and training opportunities. The earn-and-learn approach applies the apprenticeship model to skill development, allowing individuals to earn a wage while participating in an on-the-job training experience and concurrently participating in related technical instruction.	Daily Service
YEAR ROUND YOUTH PROGRAM	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
SENIOR SERVICES	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	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

Operations Header	Operations Title	Operations Description	Type of Operations
ONE-STOP OPERATIONS	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
<b>4 - 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. (2 Activities)</b>			
TRAINING AND EMPLOYEE DEVELOPMENT	Professional Development	Provide opportunities for staff to enhance and develop skill sets to improve efficiency and customer service.	Key Project
CUSTOMER SERVICE	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
<b>5 - Ensure employers are connected to the American Job Centers to address their workforce needs thereby ensuring positive employment and placement outcomes for residents. (2 Activities)</b>			
EMPLOYER SERVICES	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	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
<b>6 - Universal Paid Family Leave Benefits - Implementing the program to provide temporary weekly benefits to eligible individuals. (1 Activity)</b>			
UNIVERSAL PAID FAMILY LEAVE	Paid Family Leave Benefits Implementation	Implement the program to provide temporary weekly benefits to eligible individuals.	Key Project
<b>7 - Create and maintain a highly efficient, transparent, and responsive District government. (2 Activities)</b>			
TRAINING AND EMPLOYEE DEVELOPMENT	Staff Professional Development	Providing opportunities for staff to enhance and develop skill-sets to improve efficiency and customer service.	Key Project
CUSTOMER SERVICE	Service Delivery	Providing and delivering services to all customers in a professional and timely manner.	Daily Service

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - Unemployment Benefits (1 Measure)</b>			
Average number of issues resolved by Benefits Claims Examiners	New in 2018	1690	Waiting on Data
<b>3 - DC Career Connections (9 Measures)</b>			
Number of individuals enrolled in DC Career Connections Program	524	522	390
Number of participants completing Job Readiness Training	81	373	240
Number of participants placed in subsidized employment	269	178	147
Number of participants placed in unsubsidized employment	137	140	97
Number of participants that retained unsubsidized employment for 6 months	Not Available	Not Available	276

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of participants enrolled in occupational skills training	New in 2020	New in 2020	New in 2020
Number of participants that earn a credential from occupational skills training	New in 2020	New in 2020	New in 2020
Number of employers that participate in subsidized employment	New in 2020	New in 2020	New in 2020
Number of participants enrolled in post-subsidized employment job search	New in 2020	New in 2020	New in 2020
<b>3 - Infrastructure Academy (4 Measures)</b>			
Number of participants enrolled in a DCIA training program	Not Available	965	2012
Number of participants completing a DCIA training program	Not Available	388	408
Number of participants that completed a DCIA training program and placed in unsubsidized employment	Not Available	15	105
Number of participants that completed a DCIA training program and retained unsubsidized employment for 6 months	Not Available	Not Available	90
<b>3 - Job Centers (7 Measures)</b>			
Number of applicants enrolled in Wagner-Peyser	12,702	7977	9627
Number of applicants enrolled in WIOA	912	1060	1261
Number of participants enrolled in a skills training program through an Individual Training Account (ITA)	342	398	326
Number of participants successfully completing skills training through an Individual Training Account (ITA)	283	325	213
Number of participants that earn a nationally or regionally recognized credential	221	137	151
Number of participants placed in unsubsidized employment after receiving any career services, including training	835	316	546
Number of participants that retained unsubsidized employment for 6 months after placement and program exit	Not Available	Not Available	832
<b>3 - LEAP (10 Measures)</b>			
Number of NON-TANF individuals enrolled	Not Available	39	10
Number of TANF individuals enrolled	Not Available	20	36
Number of NON-TANF participants currently active (open program application)	Not Available	67	154
Number of TANF participants currently active (open program application)	Not Available	50	91
Number of NON TANF participants completing the program	31	24	63
Number of TANF participants completing the program	23	21	23
Number of NON TANF participants placed in unsubsidized employment	0	0	37
Number of TANF participants placed in unsubsidized employment	0	0	17
Number of NON-TANF participants that retained unsubsidized employment for 6 months	Not Available	Waiting on Data	5

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of TANF participants that retained unsubsidized employment for 6 months	Not Available	Waiting on Data	11
<b>3 - Office Of Apprenticeship Info &amp; Training (2 Measures)</b>			
Number of participants placed in unsubsidized employment	0	Not Available	18
Number of participants that retained unsubsidized employment for 6 months	Not Available	Not Available	0
<b>3 - On-the-Job Training (4 Measures)</b>			
Number of individuals enrolled in the program	0	Not Available	39
Number of participants completing the program	0	Not Available	10
Number of participants placed in unsubsidized employment	0	Not Available	10
Number of participants that retained unsubsidized employment for 6 months	Not Available	Not Available	3
<b>3 - Senior Service (BTW50+ -- local job program) (5 Measures)</b>			
Number of Applicants	51	115	2655
Number of individuals enrolled in the program	47	105	56
Number of participants completing work readiness training	36	116	39
Number of participants placed in unsubsidized employment	16	55	29
Number of participants that retained unsubsidized employment for 6 months	Not Available	Not Available	80
<b>3 - Senior Service (SCSEP – Federal Program – from DSI) (4 Measures)</b>			
Number of DOES SCSEP participants actively participating in Subsidized Employment	0	0	107
Number of DOES SCSEP participants that Entered Unsubsidized Employment	0	0	8
Number of DOES SCSEP participants that retained unsubsidized employment for 6 months after placement and exit	Not Available	Waiting on Data	10
Number of DOES SCSEP participants that retained unsubsidized employment for 12 months after placement and exit	Not Available	Waiting on Data	16
<b>3 - Summer Youth Employment Program (3 Measures)</b>			
Number of Applicants	Not Available	Waiting on Data	18,718
Number of individuals enrolled in the program	Not Available	Waiting on Data	11,358
Number of participants completing the program	Not Available	Waiting on Data	9939
<b>3 - Transitional Employment (Project Empowerment) (9 Measures)</b>			
Number of individuals enrolled in the program	946	892	848
Number of participants completing work readiness training	728	745	620
Number of participants placed in unsubsidized employment	495	387	321

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of participants that retained unsubsidized employment for 6 months	Not Available	Waiting on Data	285
Number of employers that participate in subsidized employment	New in 2020	New in 2020	New in 2020
Number of participants placed in post-subsidized employment job search	New in 2020	New in 2020	New in 2020
Number of participants enrolled in occupational skills training	New in 2020	New in 2020	New in 2020
Number of participants that earn an occupational skills training credential	New in 2020	New in 2020	New in 2020
Number of participants placed in subsidized employment	New in 2020	New in 2020	New in 2020
<b>3 - Veteran Affairs (2 Measures)</b>			
Number of participants that are employed 6 months after placement and program exit	New in 2020	New in 2020	New in 2020
Number of participants that are employed 12 months after placement and program exit	New in 2020	New in 2020	New in 2020
<b>3 - Year Round Youth Program (4 Measures)</b>			
Number of applicants	375	439	201
Number of participants enrolled in a training program	296	296	254
Number of participants completing a training program	180	184	191
Number of participants that earn a credential	123	188	90
<b>4 - Customer Experience (4 Measures)</b>			
Total number of telephone calls received (CNC)	New in 2020	New in 2020	New in 2020
Total number of emails received (CNC)	New in 2020	New in 2020	New in 2020
Total number of voicemails received (CNC)	New in 2020	New in 2020	New in 2020
Total number of Unemployment Initial Claims received via the IVR (CNC)	New in 2020	New in 2020	New in 2020
<b>5 - First Source Management, Monitoring, and Enforcement (4 Measures)</b>			
Number of agreements executed and submitted to DOES	Not Available	Waiting on Data	1112
Number of beneficiaries meeting the first source standard	Not Available	Waiting on Data	722
Number of beneficiaries fined	Not Available	Waiting on Data	6
Number of beneficiaries that paid fines	Not Available	Waiting on Data	5
<b>5 - Talent and Client Services (3 Measures)</b>			
Number of Employers who hired DOES customers for unsubsidized jobs	Not Available	Waiting on Data	269
Number of new employers registered into DC Networks	717	913	810

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of new employers who hired at least one DOES customer	Not Available	Waiting on Data	5

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Customer Experience (1 Strategic Initiative)</b>		
Rebrand the "Customer Experience" at DOES Customer Navigation Center	<p>In FY20, the Department of Employment Services (DOES) will improve customer service and the customer experience by redesigning the Customer Navigation Center (CNC) to serve as the main communication hub for the Agency. The CNC will re-engineer processes and procedures and integrate technology that will allow the Agency to provide quality and timely responses to customers via, calls, email, chat, and social media, while tracking all communication from entry to resolution. The CNC will improve service delivery by establishing customer service standards at every customer entry point (calls, live, email, chat, social media) to ensure consistency in the quality of service provided to stakeholders.</p> <p>In FY20, the DOES will also redesign the Agency's Interactive Voice Response System (IVR) by providing self-service options as well as efficient live support to ensure customers have a positive experience when navigating the IVR.</p>	09-30-2020
<b>Job Centers (1 Strategic Initiative)</b>		
Align Education and Workforce Strategies to Improve Outcomes	<p>In FY20, DOES will promote the alignment of education and workforce strategies for improved outcomes by designing and releasing a set of "playbooks" that identify challenges and promote potential solutions related to serving the following target groups:</p> <ol style="list-style-type: none"> <li>1) DC's Opportunity Youth, defined as young adults between the ages of 16 and 24 who are neither in school or the workforce.</li> <li>2) DC's College Students</li> <li>3) DC Adults with low literacy levels</li> </ol> <p>With each playbook, DOES will also provide resources and information for facing the challenges through recommendations for improved practices and tools to serve the target population and improve outcomes for educational and workforce success. This is in line with both DOES' Strategy and the Workforce Investment Opportunity Act Unified State Plan.</p>	09-30-2020
<b>Professional Development (1 Strategic Initiative)</b>		
Improve and Increase Staff Capabilities	In FY20, The Office of Training and Professional Development (OTPD) aims to improve the capabilities of DOES staff by registering at least one third of managers in management and leadership training, expand Academy DOES to include a Management Essentials program, implement a Data Management program within Academy DOES, and facilitate manager-focused training to occur at least quarterly.	09-30-2020

# Department of Parks and Recreation FY2020

**Agency** Department of Parks and Recreation

**Agency Code** HAO

**Fiscal Year** 2020

**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.

## Strategic Objectives

Objective Number	Strategic Objective
1	Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services.
2	Promote program success through high quality operational and administrative support.
3	Create and maintain a highly efficient, transparent, and responsive District government.

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Measures)</b>					
Percent of program participants surveyed that would recommend a DPR program to others	Up is Better	85.5%	85.7%	83.3%	87%
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	Up is Better	83.7%	83.5%	79.1%	85%
Percent of program participants surveyed that plan to register for a DPR program again in the future	Up is Better	89.6%	90.6%	87.1%	87%
Percent of participants who met program goals	Up is Better	80.7%	80.1%	76.7%	83%
Percent of programs meeting minimum quality standards	Up is Better	82%	85.1%	77.8%	85%
<b>2 - Promote program success through high quality operational and administrative support. (4 Measures)</b>					
Percent of customers rating their experience at DPR as positive	Up is Better	88.8%	85.1%	80.4%	90%
Percent of agency's budget supplemented by outside resources	Up is Better	6%	8.3%	7%	5%
Percent of staff completing industry-specific training	Up is Better	100%	100%	90.2%	90%
Percent of staff with professional certifications	Up is Better	23.5%	23.7%	26.4%	25%

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>3 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	98.5%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	73.1%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	23.5%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Activities)</b>			
Recreation Centers and Programs	Recreation Centers and Programs	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
Aquatic Facilities and Programs	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
Parks Policy and Programs	Parks Policy and Programs	DPR operates District parks and provides programs and activities to promote environmental stewardship and sustainability.	Daily Service
Special Events	Special Events	DPR hosts community and citywide special events to promote healthy lifestyles and encourage participation in DPR programs and activities.	Daily Service
PERMIT SERVICES	Permits	DPR issues permits for ball fields, parks, picnic areas, and other facilities and equipment operated and maintained by the agency.	Daily Service
<b>2 - Promote program success through high quality operational and administrative support. (9 Activities)</b>			
Partnerships and Donations	Partnerships and Donations	DPR solicits and manages grants, donations, partnerships, and sponsorships to support DPR programs and facilities.	Daily Service
Volunteers	Volunteers	DPR recruits and manages volunteers to support DPR programs and activities.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
Planning and Design	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
CUSTOMER SERVICE	Customer Service	DPR measures and improves customer satisfaction by soliciting community input and feedback.	Daily Service
SUPPORT SERVICES	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
Human Resources	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
COMMUNICATIONS	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
DIRECTOR'S OFFICE	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	Information Technology	Provides recreational facilities and staff with operational and technical support.	Daily Service

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - Aquatic Facilities and Programs (5 Measures)</b>			
Number of visitors at aquatic facilities	726,201	657,651	721,882
Number of programs provided	927	898	1044
Program enrollment rate	83.7%	82.1%	84.3%
Number of minority youth learning to swim	3291	2473	5647
Number of new lifeguards trained	444	205	229
<b>1 - Parks Policy and Programs (3 Measures)</b>			
Number of Community Gardening Classes	51	28	6
Program enrollment rate	53%	76.6%	93.3%
Number of residents participating in classes	1533	268	112
<b>1 - Permits (2 Measures)</b>			
Number of permit applications received	8429	40,595	47,428
Number of permits issued	2791	35,405	44,403
<b>1 - Recreation Centers and Programs (10 Measures)</b>			
Number of visitors at recreation centers	1,753,547	1,428,294	1,560,104
Number of programs provided	1208	1304	1743
Program enrollment rate	84%	80.4%	79.6%
Number of meals served through nutrition programs	490,233	468,799	381,403

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of at-risk youth connected through the Roving Leaders services	23,435	49,253	21,438
Number of School Visits by Roving Leaders	New in 2020	New in 2020	New in 2020
Number of Playground Visits	New in 2020	New in 2020	New in 2020
Number of Mobile Recreation Activations	New in 2020	New in 2020	New in 2020
Number of Hours of Community Engagements	New in 2020	New in 2020	New in 2020
Number of Customer Care Engagements	New in 2020	New in 2020	New in 2020
<b>1 - Special Events (4 Measures)</b>			
Number of special events	665	397	321
Number of participants at special events	26,760	40,420	31,244
Number of special event surveys collected	91	37	91
Number of external special events served	451	402	411
<b>2 - Customer Service (2 Measures)</b>			
Number of program surveys collected	2093	981	2251
Number of customer service surveys collected	2816	1281	2848
<b>2 - Partnerships and Donations (4 Measures)</b>			
Number of residents served by programmatic partners	1798	7771	3671
Number of park partners	34	36	79
Number of programmatic partners	60	24	49
Dollar amount from external resources	\$2,603,005.9	\$4,157,974.1	\$3,932,370.7
<b>2 - Planning and Design (1 Measure)</b>			
Number of capital projects	54	49	50
<b>2 - Support Services (1 Measure)</b>			
Number of transportation trips executed	782	540	891
<b>2 - Volunteers (2 Measures)</b>			
Number of volunteers	637	810	1439
Number of volunteer hours	26,534	43,681	48,540

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Aquatic Facilities and Programs (1 Strategic Initiative)</b>		
Aquatic Program Expansion	In FY 20, DPR will expand high demand aquatic fitness programs, such as hydrospin, aqua pole, and aqua board, etc. at aquatic facilities across the city.	09-30-2020
<b>Customer Service (1 Strategic Initiative)</b>		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Launch new Customer Care Tracking System	In June 2019, DPR began its transition from Customer Service to Customer CARE. The transition, which is geared to elevate the quality of service experience enjoyed by DPR's customers, includes the launch of DPR's dedicated Customer CARE website (dprcustomer-care.com); the establishment of DPR's Customer CARE Task Force; roll-out of Customer Care Training, agency-wide; and the establishment of a new Customer CARE tracking system. The new system will be a repository for all customer interactions, including phone calls and in-person engagements and will: streamline the customer follow-up process, including diarizing follow-up dates in adhere with Customer CARE standards; simplify monitoring of Customer Engagement, including patterns of inquiries and complaints; and facilitate more effective and efficient tracking of Customer Interactions. This system is anticipated to elevate the quality of customer care experience to 90%.	09-30-2020
<b>Parks Policy and Programs (1 Strategic Initiative)</b>		
Increase Culinary and Health Programming and Events Across the River	During FY20, DPR will develop two new programs to increase the accessibility, the amount, and the quality of culinary programming in Wards 7 & 8. Tentative programming may include but are not limited to: monthly free culinary and health/wellness events for diverse demographics, and health education for targeted groups in Wards 7 and 8, such as seniors and families.	09-30-2020
<b>Permits (1 Strategic Initiative)</b>		
Pilot DPR Fun Pass to Recreation Centers	In FY 19 DPR piloted and implemented the DPR Fun Pass at indoor aquatic centers, a new way for DC residents to use any assigned picture ID to be digitally checked-in at DPR facilities for entry. This program is expected to more efficiently track site visits, class attendance, and provide easy entry, as well as greater safety and security for District residents while increasing DPR's operational efficiencies. In FY 20, DPR will pilot this program at four (4) recreation centers throughout the city.	09-30-2020
<b>Planning and Design (1 Strategic Initiative)</b>		
DPR Resilience Hubs	DPR will identify two recreation centers to pilot as Community Resilience Hubs. These hubs will complement (not replace) current initiatives and services offered within communities focusing where populations may be at higher risk (geography, lack of local services) in times of emergency. By providing localized resources, Hubs address local needs more quickly in emergency situations, relying less heavily on other citywide emergency resources. Services provided at the resilience hubs will include: food, water, and refrigeration in the event of a power outage, communication (e.g. internet access), First Aid, heat and air conditioning, etc. DPR will also work with agency partners to provide information on government services. This initiative directly relates to the city's resiliency goals by launching the Resilience Hubs and Resilience Corps programs by 2023 (Objective 2.3.3), and investing in infrastructure that is built to last and provides multiple benefits (Objective 2.1.3).	09-30-2020
<b>Recreation Centers and Programs (2 Strategic initiatives)</b>		
Increase Art programs in Ward 8	In FY 20, DPR will increase the number of art programs available to residents in Ward 8 by offering at least one new art program at three centers in Ward 8 during each program season (fall, winter, spring, and summer).	09-30-2020
Roving Leaders Recalibration	In FY 20, DPR will be recalibrating the Roving Leaders Division for greater alignment with DPR's mission and to effectively fulfill their core purpose of providing specialized, recreation-centric outreach services to District at-risk youth. Staff will be assigned either to a recreation center, a mobile recreation unit, or an external affairs unit. The agency expects to have increased targeted outcomes such as: for Site Based Staff- (a) host 95 special programs/events for youth, (b) 1.2K school visits, (c) 3K playground visits; for Mobile Recreation Unit- (a) 700 mobile recreation activations, (b) participation in 1K community events; and for External Affairs Unit- (a) 500 hours of community engagements, (b) 480 hours of customer care engagements, and (c) gather new baseline data of community and youth engagements.	09-30-2020

# Office of the State Superintendent of Education FY2020

Agency Office of the State Superintendent of Education

Agency Code GDO

Fiscal Year 2020

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.

## Strategic Objectives

Objective Number	Strategic Objective
1	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.
2	Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need.
3	Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students.
4	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.
5	Create and maintain a highly efficient, transparent, and responsive District government.

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - 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 Measures)</b>					
Percent of user requests via the services portal solved and closed within five days of receipt	Up is Better	77.5%	69.6%	87.8%	85%
Percent of all students graduating from high school in four years	Up is Better	Not Available	Waiting on Data	66%	79%
Percent of all students at college and career ready level in reading on statewide assessment	Up is Better	31%	29.4%	37%	34%
Percent of all students at college and career ready level in mathematics on statewide assessment	Up is Better	28%	33.3%	31%	32%
<b>2 - Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (5 Measures)</b>					
Percent of childhood and development programs that meet "Quality" and "High-Quality" designations	Up is Better	49.5%	49.7%	42.9%	50%
Percent of DC public and public charter school students completing a post-secondary degree within six years of college enrollment	Up is Better	Not Available	Waiting on Data	Waiting on Data	37%
Percent of low-performing schools that show overall growth in academic achievement	Up is Better	Not Available	Waiting on Data	80%	80%
Percent of residents enrolled in an adult and family education program who complete at least one functioning level	Up is Better	36.6%	42.8%	47.6%	45%
Total number of childhood development programs meeting "Quality" and "High-Quality" designations	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>3 - Responsive &amp; 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 Measures)</b>					

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
Number of A-133 audit findings	Down is Better	0	0	0	5
Average number of days taken to complete reviews of educator licensure applications	Down is Better	135	16.8	24.7	30
Percent of IEPs reviewed that comply with secondary transition requirements	Up is Better	Not Available	80%	77.5%	70%
Average response time for complaints filed against early child care facilities	Down is Better	72	36	37	48
Percent of timely Individuals with Disabilities Act (IDEA) due process hearings	Up is Better	98.3%	98.5%	95.4%	95%
Percent of grant funds reimbursed within 30 days of receipt	Up is Better	83.2%	85.8%	95.6%	90%
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	Not Available	Waiting on Data	Waiting on Data	100%
Percent of timely completion of state complaint investigations	Up is Better	100%	100%	100%	100%

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>5 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	98.3%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	98.7%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	100%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management - Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of

local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - 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. (6 Activities)</b>			
OFFICE OF THE STATE SUPERINTENDENT	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
OFFICE OF THE STATE SUPERINTENDENT	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
ELEM & SECOND ASST SUPERINTENDENT'S OFF	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
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	Reporting to the US Department of Education	Collect, validate and aggregate data for federal reporting from LEAs.	Key Project
NUTRITION SERVICES	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
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	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. <a href="http://www.osse.dc.gov/parcc">www.osse.dc.gov/parcc</a>	Key Project
<b>2 - Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (4 Activities)</b>			
NUTRITION SERVICES	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 AND RESIDENCY	Student Enrollment	Manage annual student enrollment audit and ongoing student residency verification	Key Project
ADULT AND FAMILY EDUCATION	Adult Literacy	Provide adult literacy, occupational literacy, and postsecondary education training to DC residents. Includes coordination with DOES and WIC.	Daily Service
GRANTS MGMT AND PROGRAM COORDINATION	Administer 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
<b>3 - Responsive &amp; 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 Activities)</b>			

Operations Header	Operations Title	Operations Description	Type of Operations
DC REENGAGEMENT CENTER	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
STUDENT HEARING OFFICE	Alternative Dispute Resolution Process	Provide a fair and equitable alternative dispute resolution process.	Daily Service
CHIEF INFORMATION OFFICER	Operate Schools Technology Fund	Distribute small grants to LEAs to support technology in schools.	Key Project
ECE CHILD CARE SUBSIDY PROGRAM	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
HIGHER EDUC FINANCIAL SVCS & PREP PRGMS	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
ELEM & SECOND ASST SUPERINTENDENT'S OFF	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
NUTRITION SERVICES	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
SPECIAL EDUCATION ASST SUPERINDENTENT'S	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
<b>4 - 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. (1 Activity)</b>			
HUMAN RESOURCES	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
<b>5 - Create and maintain a highly efficient, transparent, and responsive District government. (2 Activities)</b>			
OFFICE OF THE CHIEF OF STAFF	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 mcf.osse.dc.gov	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
OFFICE OF THE CHIEF OF STAFF	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

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - Federal Meal Programs (2 Measures)</b>			
Ratio of free and reduced price breakfast meals per 100 school lunches served	New in 2020	New in 2020	Waiting on Data
Total number of meals served for the Child and Adult Care Food Program (CACFP)	New in 2020	New in 2020	Waiting on Data
<b>2 - Adult Literacy (2 Measures)</b>			
Number of residents who enroll in an Adult and Family Education funded program	3032	1126	1062
Number of adults who receive a State Diploma (inclusive of National External Diploma Program or General Education Development)	350	388	329
<b>2 - Student Enrollment (1 Measure)</b>			
Number of PK-12 students in public and public charter schools	90,061	92,245	93,016
<b>3 - Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs (1 Measure)</b>			
Percent of high school seniors completing a DC TAG application	48.2%	49%	57.3%
<b>3 - Child Care Facilities (3 Measures)</b>			
Number of affordable infant and toddler slots at child development centers	4213	7421	7201
Number of children subsidized by child development programs	11,210	11,294	Waiting on Data
Number of infant/toddlers receiving IDEA Part C early intervention services	794	823	1056
<b>3 - Individuals with Disabilities Education Act (2 Measures)</b>			
Amount of Medicaid reimbursement collected	\$3,763,557	\$4,823,383	\$7,731,612.2
Number of students with Individualized Education Programs (IEPs)	12,811	12,596	13,319
<b>3 - Re-Engagement (1 Measure)</b>			
Number of disconnected youth that were re-enrolled in an educational program through the reengagement center	205	245	209
<b>3 - Summer Food Service Program (1 Measure)</b>			
Total number of summer meals served through the entire summer	Not Available	Waiting on Data	Waiting on Data

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs (1 Strategic Initiative)</b>		
Improve access to information for families	Improve the accessibility and usability of key OSSE resources for families through a multi-strategy approach that strengthens family engagement practices and communications, establishes a shared vision and resources for family engagement across OSSE, focuses on three high-impact signature campaigns, and identifies metrics for assessing the impact of our family engagement efforts.	09-30-2020
<b>Adult Literacy (1 Strategic Initiative)</b>		
Expand career and technical education	In collaboration with local and regional business, industry, and education partners, OSSE will develop a new Perkins Career and Technical Education (CTE) State Plan that outlines an ambitious and strategic roadmap for expanding access to high quality CTE across the District.	09-30-2020
<b>Child Care Facilities (1 Strategic Initiative)</b>		
Increase access to quality child care	Increase access to quality child care for District children and families by completing the three-year project to add 1,000 new infant and toddler slots across the city, providing a robust set of quality supports to help providers improve the quality of care and learning, and facilitating home visits for Head Start families.	09-30-2020
<b>Key Education Issues (1 Strategic Initiative)</b>		
Strengthen the agency's data infrastructure	Improve and streamline OSSE's data infrastructure by completing an inventory of the current state, designing the new data system and processes, and beginning to work on their implementation.	09-30-2020

# Special Education Transportation FY2020

**Agency** Special Education Transportation

**Agency Code** GO0

**Fiscal Year** 2020

**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.

## Strategic Objectives

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

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Measure)</b>					
Average percent of calls answered	Up is Better	87%	81.5%	85.7%	92%
<b>2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Measure)</b>					
Average preventable accidents per 100,000 miles	Down is Better	0.6	1.7	1.2	1
<b>3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Measure)</b>					
Average percent on-time arrival at school AM (20 minute window)	Up is Better	86.7%	85%	89.3%	94%
<b>4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Measure)</b>					
Average variable cost per route (fuel, maintenance, overtime)	Down is Better	\$1727	\$1739.4	\$1865	\$1700

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>5 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	97.5%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	100%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	No Applicable Incidents	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Activity)</b>			
COMMUNICATION, OUTREACH & ADMINISTRATION	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
<b>2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Activity)</b>			
TRAINING COORDINATION AND LOGISTIC	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
<b>3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Activity)</b>			
INSPECTIONS AND FLEET MANAGEMENT	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

Operations Header	Operations Title	Operations Description	Type of Operations
<b>4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Activity)</b>			
PROGRAM MANAGEMENT & RESOURCE ALLOCATION	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

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - Coordinate and execute strategic internal and external communications (3 Measures)</b>			
Number of students receiving school bus transportation	3162	3295	3173
Number of schools supported	218	226	236
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	22	20	60
<b>2 - Enhance bus safety by focusing on staff training and improving operations (2 Measures)</b>			
Number of bus drivers and attendants	1116	1139	1162
Number of training offered for bus drivers and attendants	New in 2018	197	190
<b>3 - Provide coordination and oversight of fleet and terminals/ facilities (2 Measures)</b>			
Number of buses in service	93.7%	93.5%	94.4%
Number of school bus breakdowns	New in 2018	244	332

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Coordinate and execute strategic internal and external communications (3 Strategic initiatives)</b>		
Customer Service Training Program	OSSE DOT will complete the implementation of a customer service training program through peer to peer training for all staff. This customer service training program, Communicate with Heart, provides practical skills and tools for employees to use as standards of behavior when communicating with parents, students, LEAs, stakeholders and colleagues. As of FY19, approximately 60% of staff have been trained, leaving 40% to be trained by the end of FY20. In FY20, there will be four classes held each month with 15 participants per class. In FY20, the Communicate with Heart Recognition Program will continue with quarterly acknowledgement for employees who Start and Respond with Heart.	09-30-2020
Targeted Outreach and Recruitment	OSSE DOT, in collaboration with OSSE HR, will conduct targeted outreach for staff recruitment in Wards 7 and 8. DOT will also participate in ward specific outreach events and conduct school visits 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).	09-30-2020
Stop Arm Camera Project	OSSE DOT in collaboration with the Mayor's office and City Administrator, will begin the implementation of the Stop Arm Camera Project by developing and deploying a pilot program in FY20. The Stop Arm Project will allow OSSE DOT to place stop arm cameras on its buses and to issue citations for violators. Stop arm cameras will ensure the safety of students, staff and pedestrians while loading and unloading the bus.	09-30-2020

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Internal management to improve external services (1 Strategic Initiative)</b>		
Student Ridership Tracking System	OSSE DOT will procure and pilot a more reliable, efficient and user- friendly Student Ridership Tracking System and GPS which will better meet the needs of operations. This new system will enhance routing and reporting for all stops in a bus journey (arriving/ departing homes, schools, terminals) traceable, while easing the existing burden of utilizing multiple systems.	09-30-2020
<b>Provide coordination and oversight of fleet and terminals/ facilities (2 Strategic initiatives)</b>		
New School Bus Terminal	OSSE DOT, in collaboration with the DGS, will open a school bus terminal that encompasses an on-site maintenance and repair facility in FY2022. The new terminal will replace the New York Avenue terminal location. In FY20, the grounds of the facility will be renovated in order to serve as swing space for the 5th Street Terminal. New construction on W Street will begin in August 2020 with demolition. At the same time, OSSE DOT, in collaboration with the DGS, will enhance and make necessary renovations at the 5th Street terminal location.	09-30-2022
New Fleet	OSSE DOT will procure new school buses and vans for student transportation. All newly purchased vehicles will be equipped with internal cameras to monitor staff and student safety on the bus and to aid in the investigation of school bus incidents/ accidents.	09-30-2020

# District of Columbia Public Charter School Board FY2020

**Agency** District of Columbia Public Charter School Board

**Agency Code** GBO

**Fiscal Year** 2020

**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.

## Strategic Objectives

Objective Number	Strategic Objective
1	Increase community engagement and parent education about school quality.
2	Promote increased school academic quality through improved oversight.
3	Ensure charter schools fulfill their roles as public schools serving all students.
4	Improve fiscal and compliance oversight.
5	Improve support for schools by interfacing effectively with city agencies.

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Increase community engagement and parent education about school quality. (4 Measures)</b>					
Number of PMF Parent Guides distributed	Up is Better	11,000	5600	6000	6000
Percent of charter school data available on www.dcpccb.org, in compliance to our transparency policy.	Up is Better	17%	15%	10%	10%
Number of Task Force Meetings PCSB attended	Up is Better	42	42	42	20
Percent Increase in Social Media Followers	Up is Better	New in 2018	41%	10%	10%
<b>2 - Promote increased school academic quality through improved oversight. (2 Measures)</b>					
Number of charter LEAs receiving 5, 10 or 15 year reviews	Up is Better	4	18	14	15
Number of Tier 1 charter LEAs with announced plans to expand or replicate	Up is Better	4	1	0	2
<b>3 - Ensure charter schools fulfill their roles as public schools serving all students. (8 Measures)</b>					
Reduction in expulsion rate for the five schools that had the highest expulsion rate in the previous school year	Up is Better	15%	61%	56.1%	3%
Number of charter school campuses receiving a Notice of Concern from DC PCSB Board for violating DC PCSB's Data Submission Policy	Down is Better	6	8	44	3
Reduction in suspension rate for the five schools that had the highest suspension rate in the previous school year	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Improvement in PARCC performance in ELA for At-Risk Students	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Improvement in PARCC performance in ELA for Students with Disabilities	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Improvement in PARCC performance in Math for At-Risk Students	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
Improvement in PARCC performance in Math for Students with Disabilities	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Percentage of schools who pass both rounds of Mystery Caller Initiative, which monitors for open enrollment	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>4 - Improve fiscal and compliance oversight. (3 Measures)</b>					
Number of Financial Analysis Reports issued	Up is Better	1	45	37	1
Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB	Up is Better	12	15	14	4
Number of charter LEAs whose fiscal health improved as a result of oversight efforts	Up is Better	8	3	6	4
<b>5 - Improve support for schools by interfacing effectively with city agencies. (2 Measures)</b>					
Percentage of newly approved schools that receive a final charter after pre-operating year?	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Percentage of newly approved schools with facility by February 12th (MSDC deadline)?	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Increase community engagement and parent education about school quality. (2 Activities)</b>			
AGENCY MANAGEMENT PROGRAM	Share resources and best practices with external groups	Maintain transparency with parents and stakeholders.	Daily Service
AGENCY MANAGEMENT PROGRAM	Manage relationships with key groups and constituencies	Manage relationships with community members and stakeholders in order to increase awareness about public charter schools and continue to improve education throughout the district.	Daily Service
<b>2 - Promote increased school academic quality through improved oversight. (2 Activities)</b>			
AGENCY MANAGEMENT PROGRAM	Provide strong supports to schools	Provide strong supports to schools in the areas of data, communications, new school launch and student support.	Daily Service
AGENCY MANAGEMENT PROGRAM	Oversee all charter schools	Provide oversight to charter schools through reviews and our Performance Management Framework (PMF).	Daily Service
<b>3 - Ensure charter schools fulfill their roles as public schools serving all students. (2 Activities)</b>			
AGENCY MANAGEMENT PROGRAM	Oversee adult charter schools	Ensure adult charter schools are providing quality options to students by providing strong oversight in the form of student data validation, our Adult Performance Management Framework (PMF) and charter reviews.	Daily Service
AGENCY MANAGEMENT PROGRAM	Monitor each school's attendance and discipline	Improve key measures of equity through the use of data.	Daily Service
<b>4 - Improve fiscal and compliance oversight. (1 Activity)</b>			
AGENCY MANAGEMENT PROGRAM	Monitor each school's finances	Provide strong financial oversight to schools in an effort to improve and maintain charter school's financial health.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
<b>5 - Improve support for schools by interfacing effectively with city agencies. (2 Activities)</b>			
AGENCY MANAGEMENT PROGRAM	Work across DC city agencies to ensure best possible supports are available to public charter schools	Work with DC agencies to support and advocate for public charter schools.	Daily Service
AGENCY MANAGEMENT PROGRAM	Provide internal supports to PCS in service of academics, special populations, compliance	Provide support internally to public charter schools academically, for special populations, and for compliance.	Daily Service

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - Share resources and best practices with external groups (2 Measures)</b>			
Number of PALC meetings attended	New in 2020	New in 2020	New in 2020
Number of ANC notifications sent	New in 2020	New in 2020	New in 2020
<b>2 - Oversee all charter schools (3 Measures)</b>			
Number of qualitative site review reports	47	19	42
Number of schools in compliance as evidenced by completed Compliance Review Reports	119	120	123
Number of school closings	0	2	6
<b>2 - Provide strong supports to schools (2 Measures)</b>			
Number of Public Charter School Applications Received	8	4	11
Number of School Openings (New Charters and New Campuses)	2	3	7
<b>5 - Provide internal supports to PCS in service of academics, special populations, compliance (1 Measure)</b>			
Number of school openings (new charters and new campuses)	New in 2020	New in 2020	New in 2020
<b>5 - Work across DC city agencies to ensure best possible supports are available to public charter schools (2 Measures)</b>			
Increase in number of school health suites approved for school nurses	New in 2020	New in 2020	New in 2020
Number of schools who participate in the school mental health expansions	New in 2020	New in 2020	New in 2020

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Manage relationships with key groups and constituencies (3 Strategic initiatives)</b>		
Engage actively across the city to find citywide solutions to education issues	Coordinate with other city agencies and key groups and constituencies to increase awareness of and support for PCSB and public charter school students, and support equitable delivery of health and safety services to students	09-30-2020

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Improve transparency around DC PCSB's authorizer work by increasing amounts of data on public charter schools' performance, equity, and finances	DC PCSB will implement its transparency policy and increase the amount of data regarding public charter school's performance, equity, and finances	09-30-2020
Increase awareness about public charter schools	Deliver effective communication and government relations, including promoting charter priorities, highlighting PCSB's role, liaising with community groups, and serving as a national authorizing role model	09-30-2019
<b>Monitor each school's finances (1 Strategic Initiative)</b>		
Continue efforts to improve fiscal monitoring of charter schools, publishing a Financial Analysis Review Report for FY19 that provides clear indicators of charter school financial health	Public charter schools are required to submit annual financial audits performed by PCSB-approved independent auditors. PCSB reviews each school audit. Additionally, PCSB reviews key financial ratios of all schools it oversees, comparing these ratios with industry standards of health. In January 2011, PCSB established the Audit Management Unit (AMU) to enhance its charter school financial oversight. The AMU consists of three District agencies with responsibility for aspects of charter school finances: PCSB, the Office of the Chief Financial Officer (OCFO), and the Office of the State Superintendent of Education's (OSSE) Office of Charter School Financing and Support.	09-30-2020
<b>Oversee adult charter schools (1 Strategic Initiative)</b>		
Refine, as needed, adult education oversight	A significant overhaul of the AE framework in 2018 for the 2018-19 school year was completed. We will continue to modify the AE PMF as needed	09-30-2020
<b>Oversee all charter schools (1 Strategic Initiative)</b>		
Conduct rigorous 5, 10 and 15-year reviews of DC Public Charter Schools	In FY20 PCSB will continue to collect data from schools to inform policy, provide schools with sector-level trends, and ensure compliance of the applicable law. PCSB will also provide transparency to the public and stakeholders, and identify schools that may be outliers in regards to truancy, discipline, student populations served, and disparities in performance of subgroups within a school. These data are currently being shared with schools via PCSB's dashboards.	09-30-2020
<b>Share resources and best practices with external groups (1 Strategic Initiative)</b>		
Faithfully implementing transparency policy	PCSB plans to evaluate its processes to ensure transparency and PCSB also plans to post increasing levels of data relating to public charter school performance on its OpenData portal ( <a href="http://www.data.dcpcsb.org">www.data.dcpcsb.org</a> ), including comprehensive discipline and attendance data, test score data, our performance management framework and the results of our annual FAR.	09-30-2020

# University of the District of Columbia FY2020

Agency University of the District of Columbia Agency Code GG0 Fiscal Year 2020

## Mission

### Strategic Objectives

Objective Number	Strategic Objective
1	Curriculum Pathways: Clear and distinct pathways to guide students from workforce to bachelors and beyond
2	Student Success: Stabilize enrollment, increase retention and graduation
3	The New Academy
4	Work Closely with DCPS and DCPC

### Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Curriculum Pathways: Clear and distinct pathways to guide students from workforce to bachelors and beyond (1 Measure)</b>					
Number of Pathways Developed	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>2 - Student Success: Stabilize enrollment, increase retention and graduation (5 Measures)</b>					
Enrollment	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Retention	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Completion	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Workforce Enrollment	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Number of Industry Certifications	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>3 - The New Academy (1 Measure)</b>					
Academic Planning Phase One Complete	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020

### Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Curriculum Pathways: Clear and distinct pathways to guide students from workforce to bachelors and beyond (1 Activity)</b>			
Curriculum Pathways	Curriculum Pathways	Curriculum Pathways	Key Project
<b>2 - Student Success: Stabilize enrollment, increase retention and graduation (1 Activity)</b>			
Student Success	Student Success	Student Success	Key Project
<b>3 - The New Academy (1 Activity)</b>			
Advanced Academy	Advanced Academy	Advanced Academy	Key Project
<b>4 - Work Closely with DCPS and DCPC (1 Activity)</b>			
C-16 Initiative	C-16 Model	Developing a C-16 pipeline for the District	Key Project

## Workload Measures

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Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
No measures found			

## Strategic Initiatives

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Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
No strategic initiatives found		

# Workforce Investment Council FY2020

Agency Workforce Investment Council

Agency Code UPO

Fiscal Year 2020

## 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.

## Strategic Objectives

Objective Number	Strategic Objective
1	Business Engagement: Increase business engagement to help align workforce training programs with employer needs
2	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.
3	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.
4	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
5	Create and maintain a highly efficient, transparent, and responsive District government

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Business Engagement: Increase business engagement to help align workforce training programs with employer needs (1 Measure)</b>					
Number of business leaders actively engaged	Up is Better	New in 2019	New in 2019	52	50
<b>2 - 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 Measure)</b>					
Number of workforce system partners participating in technical assistance activities per quarter	Up is Better	New in 2019	New in 2019	289	50
<b>4 - 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 Measure)</b>					
Number of workforce providers who participate in sectoral partnerships meetings to enhance communication on demand sector needs	Up is Better	New in 2019	New in 2019	34	10

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>5 - Create and maintain a highly efficient, transparent, and responsive District government (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Business Engagement: Increase business engagement to help align workforce training programs with employer needs (1 Activity)</b>			
Labor Market Awareness	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
<b>2 - 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. (2 Activities)</b>			
WORKFORCE INVESTMENTS	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
PROVIDE TECHNICAL ASSISTANCE	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
<b>3 - 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. (3 Activities)</b>			

Operations Header	Operations Title	Operations Description	Type of Operations
OUTREACH	Conduct outreach to bring awareness.	Conduct outreach to bring awareness.	Daily Service
MONITORING	Workforce Training Providers	Review, monitor and research industry standards, curriculum, and past performance of prospective eligible training providers	Daily Service
TECHNICAL ASSISTANCE	Technical Assistance	Provide technical assistance for continuous improvement of performance	Daily Service
<b>4 - 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 (2 Activities)</b>			
WORKFORCE INVESTMENTS	Career Pathways	Offer high-quality professional development training to education and workforce providers under a career pathways framework.	Daily Service
WORKFORCE INVESTMENTS	Research and Analysis	Conduct in-depth research on DC landscape to identify where gaps may exist in education, training, and support services.	Key Project

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - Labor Market Awareness (1 Measure)</b>			
Number of business engagement activities	New in 2019	New in 2019	18
<b>2 - Provide technical assistance (1 Measure)</b>			
Number of technical assistance activities	New in 2019	New in 2019	11
<b>3 - Workforce Training Providers (1 Measure)</b>			
Number of eligible training providers	34	37	34

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Career Pathways (1 Strategic Initiative)</b>		
Workforce Innovation and Opportunity Act (WIOA)	Develop the District's 2020-2023 Workforce Innovation and Opportunity Act (WIOA) State Plan and an accompanying strategic implementation plan.	09-30-2020



Strategic Plan for Addressing Chronic Absenteeism in the  
District of Columbia

**2019-2021 Strategic Plan Update**

**DRAFT – Under Taskforce Review for SY19-20**

## Executive Summary

Every Day Counts! is a citywide effort initiated by Mayor Muriel Bowser to ensure every student attends school every day in Washington, D.C. Every Day Counts! (EDC!) engages the entire community to support students and families through a public awareness campaign, a taskforce coordinating public agencies and stakeholders, and data-driven investments to improve attendance.

EVERY DAY COUNTS!		
Campaign	Taskforce	Data Driven Strategies
	<p>In Fall 2017, Mayor Bowser launched a citywide public campaign called Every Day Counts (EDC)! to emphasize the importance of student attendance. The public campaign aligned with the work of the existing Every Day Counts! Task Force already working strategically to ensure that attendance is a priority across public agencies, communities and schools. The campaign deploys targeted messaging using social, digital and print media.</p>	
	<p>The Every Day Counts! Taskforce is a partnership of diverse D.C. agencies and stakeholders, including D.C. Council and local education agencies, that collectively advance and coordinate strategies to increase student attendance and reduce truancy. The group includes representatives from education, justice, health clusters of the Administration, allowing for the development and implementation of a comprehensive attendance strategy. The Taskforce is chaired by the Office of the Deputy Mayor for Education.</p>	

	<p>Every Day Counts! employs an Ed Stat model that uses data to select high impact strategies for improving student attendance. The model is also working to shift the city's focus to include chronic absenteeism in addition to truancy to ensure that strategies address both excused and unexcused absences that result in students missing critical learning time. This approach feeds a measure, monitor, act continuous improvement framework employed by the Taskforce.</p>
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While work in the District to address truancy and absenteeism has spanned nearly a decade without sustained success, a growing body of national research and local investments currently provide a strong base for the Every Day Counts! initiative to reach its goals.

The School Year (SY) 2018-21 Strategic Plan Update builds on past strategic plans and reflects the learning from a self-assessment conducted by the District of Columbia in partnership with national attendance experts from Attendance Works in Fall 2017 (See Appendix A). It focuses on new activities under six pillars for improving attendance: 1) Culture & Capacity Building, 2) Positive Engagement, 3) Leadership, 4) Shared Accountability; 5) Actionable Data; and 6) Partnerships and Investments.

This update serves to document the goals, approach, strategies and activities that underpin the current work of the Every Day Counts! Task Force.

**Why Attendance?**

Strong attendance is critical to our students succeeding academically and realizing their dreams. We know that consistent attendance significantly impacts student learning in our schools today and shapes our students' future educational, social and economic outcomes. Specifically, we know that:

- Missing just two days each month can put students at risk of academic failure.<sup>1</sup>
- Missing just 10% of the school year in early grades can leave many students struggling throughout elementary school.<sup>2</sup>

<sup>1</sup> Cite re academic failure

<sup>2</sup> Cite re early grades

- By sixth grade, missing 18 days a year is strongly linked to dropping out of high school.<sup>3</sup>

Chronic absenteeism continues to be a significant challenge for Washington, D.C., despite years of work to address truancy and absenteeism:

- In School Year 2017-18, 29.3% of students were chronically absent in Washington, D.C.<sup>4</sup>
- In D.C., students who are at-risk, experiencing homelessness, economically disadvantaged, receiving special education services are more likely to be chronically absent from school.<sup>5</sup>
- Students of color are disproportionately likely to become truant and chronically absent.<sup>6</sup>
- Absenteeism impacts students citywide and spans ages, grades and schools.<sup>7</sup>

For more detailed information on chronic absenteeism, annual and quarterly reports can be found on [attendance.dc.gov](http://attendance.dc.gov).

## Key Citywide Attendance Policies

There are four primary pieces of legislation that address truancy and/or absenteeism in the D.C.:

- (1) The Safe Children and Safe Neighborhoods Educational Neglect Mandatory Reporting Amendment Act of 2010;
- (2) The South Capitol Street Memorial Amendment Act of 2012;
- (3) Attendance and Accountability Act of 2013 (D.C. Code §4-1321.02 and §38-201 et seq.); and
- (4) The School Attendance Clarification Amendment Act of 2015.

Requirements of these acts include:

- Students ages 5 through 13 will be referred by schools to the Child and Family Services Agency (CFSA) after ten full day unexcused absences.
- Students from ages 14 through 17 will be referred by schools to Court Social Services (CSS) and the Office of the Attorney General (OAG) after fifteen full day unexcused absences for prosecution, diversion and community-based interventions.
- After a student's tenth unexcused absence, the Metropolitan Police Department, OSSE and parent or guardian must be notified.
- Guardians of students with unexcused absences may be charged with commission of a misdemeanor.

The Office of the State Superintendent for Education (OSSE) has issued regulations approved by State Board of Education (SBOE) that further define how schools implement these acts, including:

- Defining "present" as a single school day where a student is physically in attendance for at least 80% of the full instructional day.

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<sup>3</sup> Cite re 6<sup>th</sup> grade leads to dropout

<sup>4</sup> Cite re recent chron absenteeism rate

<sup>5</sup> Cite to OSSE 16-17 year report

<sup>6</sup> Cite to OSSE 16-17 year report re: race

<sup>7</sup> Cite to OSSE 16-17 year report re: grades, schools

- Requiring an attendance student support team (ASST) meeting after five unexcused absences.

Previously the Truancy Taskforce identified two distinct driving goals behind these policies:

- (1) Reducing student truancy, or unexcused absences, to promote student safety and well-being.
- (2) Reducing all forms of absenteeism, both excused and unexcused, in order to ensure District students are present for enough school to receive the benefit of their education.

The shift in the Taskforce’s name signals a change in a citywide framework for thinking about student absences. A student who is absent for a significant number of days, even if excused, is chronically absent and misses out on valuable learning time.

For additional information and updates regarding attendance policies, visit [attendance.dc.gov](http://attendance.dc.gov).

## Key Metrics

There are three guiding metrics that measure the success of the District’s attendance work:

- The **chronic truancy rate** is the percentage of students who have accumulated 10 or more unexcused absences in a given school year.
- The **chronic absenteeism rate** is the percentage of students who have missed more than 10% of school days in a given school year or portion of the school year for which they were enrolled.
- The Taskforce also reports on **referral rates**, or the extent to which chronically truant students receive the referrals currently required under the law (see Key Citywide Attendance Policies).

## Where We Are Today

By implementing the School Year 2015-17 Strategic Plan, we increased our knowledge of absenteeism and assessed D.C.’s historic response and investment to address absenteeism. While ongoing changes to increase the uniformity, accuracy and timeliness of attendance data have made year-over-year comparisons a challenge, we feel increasingly confident that we are acting on meaningful attendance information.

To date we have not observed significant improvements in our primary attendance metrics, despite some bright spots at the school level:

Metric	SY 2015-16	SY 2016-17	SY 2017-18	SY 2018-19
Chronic Truancy Rate	21.4%	25.5%	29.3%	Forthcoming
Chronic Absenteeism Rate	26.3%	27.3%	29.3%	Forthcoming
Rate of Referral to CFSA (DCPS Only) <sup>8</sup>		80%	81%	Forthcoming
Rate of Referral to CSS (DCPS Only) <sup>9</sup>		46%	34%	Forthcoming

### EDC! Campaign

<sup>8</sup> Currently the public charter schools are unable to report on this metric sector-wide.

<sup>9</sup> Currently the public charter schools are unable to report on this metric sector-wide.

### Partners

The EDC! Campaign leveraged a moderate investment of public dollars in a strategic media campaign to attract both philanthropic support for campaign incentives and private and corporate in-kind donations. The goal of the campaign is to use attendance data to target students, families and communities where absenteeism is most acute and set a baseline message citywide.

### Key Messages

- Absences add up. Missing just two days each month means a student is chronically absent.
- Students who attend school every day are more likely to graduate from high school and earn more money as adults.
- Children who attend preschool every day are more likely to read on grade level in 3<sup>rd</sup> grade.

### Reach

- In School Year 2017-18 through Summer 2018, the EDC! Campaign garnered 43 million impressions on social, digital, print and transportation media.

## Our Approach - Key Components of Every Day Counts!

### EDC! Taskforce

#### Approach

The Every Day Counts! Taskforce uses an EdStat model to increase attendance and decrease truancy. EdStat is an aggressive, data centric, problem-solving model for the District's education system. The model looks across agencies to identify efficiencies and recommend systemic policy changes. Periodic EdStats inform a *measure, monitor, act* framework in which the Taskforce collects key data points (measure), takes stock of progress by analyzing and reviewing the data (monitor), and creates a plan for action (act).

#### Membership

The Every Day Counts! Taskforce is chaired by the Deputy Mayor for Education and includes representatives from the Child and Family Services Agency (CFSA), Criminal Justice Coordinating Council (CJCC), Court Social Services (CSS), DC Public Charter School Board (PCSB), DC Public Schools (DCPS), Department of Behavioral Health (DBH), Deputy Mayor for Public Safety & Justice (DMPSJ), Department of Health (DOH), Department of Transportation (DOT), Office of Victim Services and Justice Grants (OVSJG), Metropolitan Police Department (MPD), Office of the State Superintendent (OSSE), Office of the Attorney General (OAG), State Board of Education (SBOE), the Offices of Chairman Phil Mendelson and Councilmember David Grosso, public charter school leaders, and others.

### EDC! Taskforce (cont'd)

### Structure

The Taskforce oversees four committees that perform functions related to addressing chronic absence:

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

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

## School Year 2018-2021 Metrics, Goals & Targets

**(DRAFT - Seeking Taskforce Input)**

Leading Indicators & Inputs	SY 2018-19 Baseline	SY 2019-20 Goal	SY 2019-20 Actual	SY 2020-21 Goal	SY 2020-21 Actual
# Schools with In Seat Attendance <90%	35/210 (16.7%) <sup>10</sup>	##	Forthcoming	##	Forthcoming
Proportion of Severe or Profound CA Students	##	##	Forthcoming	##	Forthcoming
Proportion of Referred Students Working w/ a SUSO Partner	##	##	Forthcoming	##	Forthcoming
Proportion of Required ASST Mtgs. Held	##	##	Forthcoming	##	Forthcoming

<sup>10</sup> [2019 DC School Report Card Metric Scores Public Data 1.14.20.xlsx](#) tab: School Report Card Scores; filtered for Student Group= All Report Card Students and Metric = In-Seat Attendance and Metric Score <90 Linked to from: <https://osse.dc.gov/page/dc-school-report-card-resource-library>

Performance Indicators	SY 2017-18 Baseline	SY 2018-19 Goal	SY 2018-19 Actual	SY 2019-20 Goal	SY 2019-20 Actual	SY 2020-21 Goal
Citywide Chronic Absenteeism	29.3%	28%	30.2%	##	Forthcoming	##
Proportion of Students Improving Attendance	##	n/a?	43.74% <sup>11</sup>	##	Forthcoming	##
Eligible Students Referred to CFSA	##	##	Forthcoming	##	Forthcoming	##
Eligible Students Referred to CSSD	##	##	Forthcoming	##	Forthcoming	##

**Commented [1]:** +rebecca.lee@dc.gov  
\_Assigned to Rebecca Lee (EOM)\_

**Commented [2]:** There is not a baseline for proportion improving attendance (SY17-18) although we could ask OSSE for it since they \_did\_ report it by grade in the SY17-18 attendance report (just not the overall percent). I don't think there was ever a goal set for SY18-19.

Workload Measures	SY 2017-18 Actual	SY 2018-19 Actual	SY 2019-20 Actual	SY 2020-21 Actual
Every Day Counts! Social Media Impressions	43M		21.5 M	Forthcoming
Students/Families Engaged by Show Up Stand Out (SUSO)	##	Forthcoming	Forthcoming	Forthcoming
Students/Families Participating w/ a SUSO Partner	##	Forthcoming	Forthcoming	Forthcoming
Students Receiving PASS Services	##	Forthcoming	Forthcoming	Forthcoming
Eligible Students Referred to CFSA	##	Forthcoming	Forthcoming	Forthcoming
Eligible Students Referred to CSSD	##	Forthcoming	Forthcoming	Forthcoming

## School Year 2018-21 Strategies

### (DRAFT - Seeking Taskforce Input on SY19-20)

In Fall 2017, the Office of the Deputy Mayor for Education and the Every Day Counts! Taskforce partnered with Attendance Works<sup>12</sup> to translate an existing Attendance Work tool for evaluating school district and school performance to a citywide approach. The resulting tool for citywide self-assessment of attendance interventions used six pillars identified by Attendance Works as critical areas for addressing absenteeism: 1) Culture & Capacity Building, 2) Positive Engagement, 3) Leadership, 4) Shared Accountability; 5) Actionable Data; and 6) Partnerships and Investments.

Attendance Works identified key activities in each of these areas (See Appendix A) and compared those activities with the systems and programs in place in D.C. at the city level. D.C. demonstrated strengths

<sup>11</sup> <https://osse.dc.gov/sites/default/files/dc/sites/osse/publication/attachments/2018-19%20School%20Year%20Attendance%20Report.pdf> Table D.3.

<sup>12</sup> Cite Attendance Works role and website

and weaknesses across areas, which spanned the work of the campaign, taskforce and data-driven strategies. The six areas of the Attendance Works tool were adopted as pillars to organize future work. Weaknesses identified by the self-assessment guide the new activities outlined below.

<b>EVERY DAY COUNTS! PILLARS</b>					
<b>Campaign</b>		<b>Taskforce</b>		<b>Data Driven Strategies</b>	
<b>I. CULTURE &amp; CAPACITY BUILDING</b>	<b>II. POSITIVE ENGAGEMENT</b>	<b>III. LEADERSHIP</b>	<b>IV. SHARED ACCOUNT- ABILITY</b>	<b>V. ACTIONABLE DATA</b>	<b>VI. PARTNER- SHIPS &amp; INVESTMENTS</b>

**I. CULTURE & CAPACITY BUILDING**

**Strengths (Past/Existing Activities)**

- Introduced new **focus on chronic absenteeism** in Fall 2015 to reduce stigma and focus on impact of all absences, regardless of excuse status.
- **Partnered with Attendance Works** in Fall 2017 to inform new attendance approaches, resulting in adoption of three-tier approach and six-pillar strategy by Taskforce in Fall 2017.
- Increased the investment in **Show Up, Stand Out (SUSO), the Parent and Adolescent Support Services (PASS) program, and Alternative to Court Experience (ACE) program**, which meet students and families with judgment-free support.
- OAG launched **ATTEND mediation program** to offer parents support and services as an alternative to prosecution for educational neglect.
- Launched cross-sector **training on trauma-informed practices** for school leaders through support from EdForward and the Cross-sector Collaboration Taskforce.
- **Passed legislation** preventing student expulsion or disenrollment for reasons of absenteeism.

**Areas for Growth**

- **Supportive policies and practices** – Address punitive policies and practices that communicate blame and undermine message of support for families.
- **Trauma-informed practices** – Build capacity of adults to provide trauma-informed responses.

**Aligned Activities**

<b>School Year 2018-19</b>	<b>School Year 2019-20</b>	<b>School Year 2020-21</b>
<ul style="list-style-type: none"> <li>● Convened <b>youth in discussion</b> about impact of attendance policies.</li> <li>● Considered <b>policy and legislative vehicles</b> based on input.</li> <li>● Initiated focus on cataloguing and expanding <b>trauma-informed training</b> through OVSJG grants.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>Train attendance staff citywide</b> on supportive, chronic absenteeism frame.</li> <li>● Implement <b>new supports for trauma-informed training</b> based on OVSJG landscape survey through OVSJG, OSSE, DCPS and public charter LEAs.</li> </ul>	<ul style="list-style-type: none"> <li>● Focus on increasing <b>family awareness</b> of new and existing attendance policies and further communicate message of support.</li> <li>● Create process for <b>sustained input from students and families</b> on attendance policies.</li> </ul>

**II. POSITIVE ENGAGEMENT**

**Strengths (Past/Existing Activities)**

- **Launched 600K Every Day Counts! citywide public information campaign** with supportive message focused on communities with the highest rates of absenteeism by age and neighborhood.
- Updated OSSE’s **Parent Handbook** to be more accessible and helpful to parents and families.
- Provided **trainings and presentations** at OSSE Parent Summit and Back to School Summit for LEA leaders; presented to health professionals, homeless liaisons, and child mortality officials.
- **Recognized 200+ students and six schools** for improved attendance and provided sports tickets, bikes, designer shoes, laptops and special events like pool parties for award winners.
- Required **attendance student support team (ASST) meeting** between school staff and student/family after five unexcused absences starting in SY2014-15.

**Areas for Growth**

- **Informing & Engaging Families** – Many families still lack clarity on attendance policies, practices and resources despite awareness of general Every Day Counts! message.
- **Early Student Engagement** – Despite ASST requirement, not all students receive the early outreach from their schools to address attendance issues before significant school is missed.

**Aligned Activities**

School Year 2018-19	School Year 2019-20	School Year 2020-21
<ul style="list-style-type: none"> <li>● Piloted data-driven messaging to families through cross-sector <b>partnership with Harvard’s Proving Ground</b> initiative.</li> <li>● Published <b>online training modules</b> for general audience with role-specific content developed by partners.</li> <li>● Explored <b>training and/or capacity</b> needed to support convening and following up on ASST meetings.</li> <li>● Sustained <b>Every Day Counts! messaging and recognition for improving students and schools.</b></li> </ul>	<ul style="list-style-type: none"> <li>● Scale <b>new messaging</b> based on learning from Proving Ground partnership.</li> <li>● Pilot <b>Kinvolved evidence-based communication with families</b> in six high schools.</li> <li>● Sustain targeted <b>Every Day Counts! messaging and recognition for improving students and schools</b> with a focus on schools not showing growth.</li> <li>● Leverage <b>Show Up Stand Out (SUSO)</b> for Check and Connect Model.</li> </ul>	<ul style="list-style-type: none"> <li>● Sustain targeted <b>Every Day Counts! messaging and recognition for improving students and schools</b> with a focus on schools not showing growth.</li> <li>● Additional plans forthcoming.</li> </ul>

**III. LEADERSHIP**

**Strengths (Past/Existing Activities)**

- In 2017, **Mayor Bowser launched the Every Day Counts! campaign** and regularly focuses on importance of attendance in **public messaging and annual budgetary investments.**
- Citywide **Every Day Counts! Taskforce** led by the **Office of the Deputy Mayor for Education** convenes bi-monthly with broad stakeholder representation and participation by public agencies.
- **D.C. Council** actively engaged in taskforce and regularly holds **hearings on attendance** and supports **increased investment** in addressing truancy and absenteeism.
- **The Office of the State Superintendent for Education** has dedicated **data staff capacity** to supporting local education agencies (LEAs) in using attendance data and providing increasingly robust data access.
- **D.C. Public Schools (DCPS)** included attendance as a priority in **five-year strategic plan.**
- **State Board of Education (SBOE)** seeks regular updates on attendance works and supports **public engagement and outreach** on importance of attendance.
- **Convened 100+ citywide stakeholders** at an Attendance Summit in April 2018 with goal of supporting community-led efforts.
- Held two **student design challenges** attracting 50+ students to inform policy and investments.
- Added **youth representatives** to the EDC! Task Force, starting in Fall 2016.

**Areas for Growth**

- **LEA and School Leadership** – Not all school leaders regularly monitor chronic absenteeism, embrace a supportive mindset, and integrate attendance best practices into their school plans.
- **Family and Youth Leadership** – The attendance conversion remains largely led and driven by policymakers at the top.

**Aligned Activities**

<b>School Year 2018-19</b>	<b>School Year 2019-20</b>	<b>School Year 2020-21</b>
<ul style="list-style-type: none"> <li>● Offered sustained <b>training and support for community leaders</b> engaged at Summit.</li> <li>● Hosted <b>Community of Practice</b> for school attendance staff to exchange successful practices.</li> <li>● Identified parent organization and youth organization <b>partnerships.</b></li> </ul>	<ul style="list-style-type: none"> <li>● Identify <b>partner to sustain Attendance Community of Practice.</b></li> </ul>	<ul style="list-style-type: none"> <li>● Deputize <b>ambassador corps</b> of Every Day Counts! adults and student leaders.</li> </ul>

**IV. SHARED ACCOUNTABILITY**

**Strengths (Past/Existing Activities)**

- The EDC! Taskforce has adopted a **public, citywide strategic plan** posted on attendance.dc.gov
- Attendance measures are included as **performance metrics in agency plans**, including the Office of the Deputy Mayor for Education.
- Attendance measures, including chronic absenteeism or chronic presence, were included by OSSE and supported by SBOE on new **school report cards and the STAR framework for school quality**.
- The EDC! Taskforce **convenes stakeholders bi-monthly** in a meeting open to the public and inclusive of a broad range of **youth-serving organizations**, including out of school time program leadership.
- The **Public Charter School Board (PCSB)** holds public charter schools accountable for sustained, high rates of absenteeism by issuing notices of concern with the potential to impact charter reauthorization.
- **D.C. Public Schools (DCPS)** publically posts rates of attendance taking and in seat attendance on a weekly basis.

**Areas for Growth**

- **Student Improvement Plans** – Accountability for implementation of improvement plans at the school and individual student levels has historically been weak.
- **Program Evaluation** – Not all investments have been meaningfully evaluated for impact.

<b>Aligned Activities</b>		
<b>School Year 2018-19</b>	<b>School Year 2019-20</b>	<b>School Year 2020-21</b>
<ul style="list-style-type: none"> <li>• Engaged <b>Lab at DC</b> to support evaluation.</li> <li>• Launched cross-sector <b>partnership with Harvard’s Proving Ground</b> initiative to implement <b>rapid cycle testing</b> of new DCPS and KIPP DC interventions.</li> <li>• Increased <b>coordination</b> between schools and the Child and Family Services Agency (CFSA) plans.</li> <li>• Included attendance in DCPS <b>comprehensive school plans</b>.</li> <li>• Included attendance in OSSE’s <b>STAR School</b></li> </ul>	<ul style="list-style-type: none"> <li>• Analyze implementation of attendance elements of DCPS <b>comprehensive school plans</b>.</li> <li>• Increase <b>accountability for Show Up Stand Out (SUSO)</b> providers.</li> </ul>	<ul style="list-style-type: none"> <li>• Additional plans forthcoming.</li> </ul>

Quality Framework.		
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**V. ACTIONABLE DATA**

**Strengths (Past/Existing Activities)**

- **Daily attendance** is required to be taken in compulsory grades by all schools and also reported to OSSE through a **daily feed**. **Data quality** has been improving each year.
- Attendance data is **reported quarterly** to the EDC! Data Committee on ISA and truancy, but chronic absenteeism does not yet have a regular reporting schedule beyond end-of-year reports.
- OSSE makes a **chronic absenteeism and attendance data dashboard** available to LEA and school leaders through the QLIK application.
- DCPS includes **absences on school report cards** each term.
- PCSB supports attendance reporting and **monitors data quality of public charter schools**.
- **Annual “State of Attendance” report** provided by OSSE in November annually since SY2015-16 focuses on chronic absenteeism, including demographic breakdowns and key analyses.

**Areas for Growth**

- **Parent, Family and Student Data Access** – Too many families are not aware of accumulated absences until report cards or other communications that are not provided in real time.

**Aligned Activities**

<b>School Year 2018-19</b>	<b>School Year 2019-20</b>	<b>School Year 2020-21</b>
<ul style="list-style-type: none"> <li>● Introduced <b>quarterly reporting</b> on chronic absenteeism.</li> <li>● Piloted attendance <b>data sharing with OST providers</b>.</li> <li>● Provided <b>OSSE data sharing guidance</b> for Taskforce agencies.</li> <li>● Increased <b>data sharing with DHS and OVSJG</b> for program management and evaluation.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>Expand data sharing</b> to additional agencies, including for purposes of evaluating the impact of referrals to CFSA and court.</li> <li>● Improve availability of easy to use <b>QLIK chronic absenteeism reports</b> at the school level.</li> </ul>	<ul style="list-style-type: none"> <li>● Additional plans forthcoming.</li> </ul>

**VI. PARTNERSHIPS & INVESTMENTS**

**Strengths (Past/Existing Activities)**

- Invested roughly \$12M annually in Show Up, Stand Out (SUSO), Alternatives to Court Experience (ACE) and Parent and Adolescent Support Services (PASS) programs that support **Tier II and III services**, including a case management approach to address attendance challenged.
- Initiated and subsequently expanded Kids Ride Free (KRF) to provide **free access to public transportation** for students.
- Increased planning and investment in **school-based health services**, including behavioral health, school nurses, and clinics were implemented starting in Fall 2018.
- Nearly 100% of D.C.’s children and youth are **enrolled in health insurance**.
- A number of high schools offer **onsite childcare** where needed, and Mayor Bowser has supported creation of additional spaces for affordable childcare and increased child care quality.
- The Department of Employment Services (DOES) offers a limited **Earn and Learn program** to support students who need to work and attend school.
- **Role-specific training** provided by OSSE to special education liaisons.

**Areas for Growth**

- **Housing and Homelessness Partnerships**
- **Transportation**
- **Mentorship**
- **Employment**
- **Training Partners**

**Aligned Activities**

<b>School Year 2018-19</b>	<b>School Year 2019-20</b>	<b>School Year 2020-21</b>
<ul style="list-style-type: none"> <li>● Provide \$120K to <b>pilot additional transportation benefits for homeless youth</b>.</li> <li>● Awarded up to \$125K to support a <b>safe passage support and planning</b>.</li> <li>● Partnered with Children’s National to <b>survey and train pediatricians</b>.</li> </ul>	<ul style="list-style-type: none"> <li>● Conduct a <b>transportation study</b> on unmet transit needs and carry out related attendance analyses.</li> <li>● Invest in or expand <b>employment initiative, such as SYEP</b>, to address employment barriers through Career Ready DC.</li> <li>● Collaborate with a <b>citywide mentorship partner</b> to work with schools.</li> </ul>	<ul style="list-style-type: none"> <li>● Pilot <b>new transit investments</b> based on transit study.</li> <li>● Engage <b>new training partners</b> for roles like nursing, SROs, and recreation officials.</li> </ul>

## Appendix A: Attendance Works Self-Assessment Tool<sup>13</sup>

<b>I. CULTURE &amp; CAPACITY BUILDING</b>	1. There is <b>openness to change</b> and doing things new ways.
	2. The <b>needs of students and families drive strategy and decision-making</b> at the city, LEA, school and classroom levels.
	3. There is a shared expectation among LEAs and youth serving agencies to <b>support students' and families' needs rather than blame them</b> for challenges they experience.

<sup>13</sup> The Citywide Chronic Absenteeism Self-Assessment Tool was created through a partnership between Attendance Works and the Office of the Deputy Mayor for Education.

	4. There is recognition among LEAs and youth serving agencies that high concentrations of chronic absence may require a <b>trauma-informed approach</b> that might require attendance partners to help schools reduce the contributing factors to absenteeism.
<b>II. POSITIVE ENGAGEMENT</b>	1. City leadership, LEA leaders, youth serving agencies, and city attendance partners, <b>clearly and consistently convey messages</b> about the importance of daily attendance and reducing absences with parents and the general public, as well as other key stakeholders.
	2. <b>Materials that convey messages about the importance of daily attendance</b> and reducing absences (flyers, handbook, back to school letters, etc.) are disseminated to students, parents/guardians, staff, and community members.
	3. High quality <b>trainings and workshops</b> are provided throughout the year and in the home languages of families to help parents/guardians understand how to help their children succeed in school. These include explaining why attendance matters, how to access data on their children’s attendance and performance, and what parents can do to ensure daily attendance.
	4. As soon as signs of chronic absence are detected, <b>someone reaches out to the student and family</b> in a caring way to let them know they were missed, to encourage improved attendance and to identify needed supports (Could be school, community partner, health providers, volunteers, etc.). Follow-up is pursued until contact is made.
	5. The city <b>recognizes positive examples</b> of students, families, teachers, schools, and community partners improving attendance and uses these bright spots to inspire action and identify best practices.
	6. Schools and community partners (city government, businesses, parent organizations, social workers, health providers, clergy, etc.) take a <b>cross-sector approach to building a positive culture of attendance through student and family engagement</b> , as well as recognition of good and improved attendance.
<b>III. LEADERSHIP</b>	1. <b>City leadership, including the Mayor and City Council, are committed</b> to supporting schools, students and families with policies and investments aligned with addressing chronic absenteeism.
	2. <b>LEA leadership, including the superintendent/CEO</b> and the leadership team, allocate the talent, time, and resources needed to address chronic absence.
	3. The <b>state department of education and board of education</b> are aware of and committed to reducing chronic absence as outlined in official policies.
	4. <b>Principals understand what chronic absence is</b> and how to lead their school staff and community partners in working together to improve attendance through a tiered approach.
	5. <b>Schools have teams in place that regularly review attendance data</b> and practice, seek input from youth and families on attendance barriers, and use the insights to inform a tiered approach to reducing absenteeism.
	6. <b>Students and families play an active role</b> in efforts to reduce chronic absence.
<b>IV. SHARED</b>	1. The city has adopted a <b>public, city-wide plan</b> for reducing chronic absence that includes goals, activities, metrics.
	2. The district and key community <b>stakeholders meet regularly</b> to review

<b>ACCOUNTABILITY</b>	chronic absence data in the context of other student, school, and community data, to identify causes of absences and opportunities for action, to discuss implications for targeting available resources, and to set community-wide goals for improved attendance.
	3. <b>School accountability frameworks</b> from the department of education include chronic absenteeism and other measures of attendance.
	4. Students with a history of chronic absence have <b>student attendance improvement plans</b> that sets attendance goals and identifies how they will be attained with support from families, school staff and community providers, as needed.
	5. <b>Youth- and family-serving partner organizations</b> support the district's attendance improvement goals.
	1. Attendance data is <b>entered accurately on a daily basis</b> for each student into an electronic database.
<b>V. ACTIONABLE DATA</b>	2. Data on <b>levels of chronic absence are calculated monthly</b> for individual LEAs and for our city as a whole by school, grade, school, student, sub-population, and zip code.
	3. At least monthly, <b>LEAs and school site teams receive and use data on the current level of chronic absence</b> overall, by school, by grade and other sub-group analysis.
	4. School teams also receive a <b>list of the students by grade and homeroom/teacher who have missed 10% or more of school.</b>
	5. <b>Students and parents can access their own attendance data</b> in a format that is easy to understand and shows if the student is at risk due to chronic absence (ideally they can also track problematic academic performance or behavior that may be related to absences).
	6. Appropriate levels of chronic absence <b>data are shared with attendance partners</b> that support LEAs, individual schools, or that are responsible for serving a population of students. <b>Contracts or MOUs with community organizations outline how they will share data</b> , and provide support to the school and district in improving school attendance and how they will assess the effectiveness of their efforts.
	7. Data on chronic absence and other attendance measures such as truancy and ISA are <b>publicly reported annually</b> by the state department of education and are available to families and community partners, including health providers and justice system partners.
	1. <b>Professional development and materials are available</b> to help community partners understand attendance practice and how they can help build a culture of attendance, develop tiered interventions and engage in positive messaging and early outreach to students and families.
<b>VI. PARTNERSHIPS &amp; INVESTMENTS</b>	2. <b>Housing</b> – Local housing authority supports families in addressing chronic absenteeism and addresses housing as a barrier. Provides incentives where possible to support attendance.
	3. <b>Homelessness</b> – Provides incentives where possible to support attendance. Students who are homeless have coordinated support around shelter and transportation to remove barriers to their consistent attendance.
	4. <b>Transportation</b> – Students and families have safe and easily accessible ways to travel to and from school without facing significant barriers. Data about student transit is collected, monitored and analyzed in order to continually inform transit policies and programs.

	<p>5. <b>Health &amp; Wellness</b> – Students and families can access resources needed to ensure their mental and physical well-being at both school and home and are covered by health insurance. Students have medical homes. Schools collect data on the cause of health related absences. Schools provide school-based services to the extent possible. Parents and families create wellness teams to make health-promoting changes at schools.</p>
	<p>6. <b>Mentorship</b> – Students identified as at risk of chronic absenteeism have access to evidence-based peer and/or adult mentorship programs (e.g., Check &amp; connect, success mentors, and peer group connection)</p>
	<p>7. <b>Child Care</b> – Students and families have access to affordable childcare options and school policies recognize and support child care needs. Schools offer school-based child care where needed.</p>
	<p>8. <b>School-based Staff</b> – Schools have a team and resources dedicated to monitoring and supporting student attendance, including tracking early identification, tracking calls, meetings, plans and plan implementation. Staff have knowledge of necessary referrals and resources available to students identified for support within and outside of the school.</p>
	<p>9. <b>School Partners</b> – Schools have access to programs that can support their attendance work by checking in with students (Tier II) or managing more complex cases that require referrals for the students and/or family (Tier III)</p>





A young boy with short dark hair, wearing a dark blue patterned shirt, is playing an acoustic guitar. He is looking to the right with a slight smile. In the background, there is a red curtain and a white wall. Another person's arm and hand are visible on the right, also playing a guitar.

COMMISSION ON OUT OF SCHOOL  
TIME GRANTS AND YOUTH OUTCOMES

# 2019-2022 STRATEGIC PLAN

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APPROVED AUGUST 8, 2019



# ABOUT LEARN24

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Learn24 is a network of before—and after—school and summer programs, also called out-of-school time (OST) programs, government agencies, the Commission on Out of School Time Grants and Youth Outcomes, The Institute for Youth Development, the Office of Out of School Time Grants and Youth Outcomes and other stakeholders to ensure that youth in Washington, DC have access to quality educational and enrichment activities beyond the school day.

A decade of research indicates that youth<sup>[1]</sup> who regularly participate in quality OST programs benefit in terms of their academic performance, social and emotional development, and health and wellness. In addition, youth participation in OST programs can result in:

- improved school attendance;
- higher graduation rates;
- lower dropout rates;
- stronger academic performance; and
- improved positive behaviors and work habits.

[1] Youth is used throughout the document to include children and adolescents in Kindergarten through 12th grade.



WE ARE ALL IN!



# VISION AND VALUES

All youth across the District of Columbia have the skills, attitudes, and knowledge necessary to achieve and thrive in school, the workplace, and their communities.

To accomplish the vision, Learn24 values:

**Youth Voice:** Youth contribute directly to decisions that impact their lives.

**Equity:** Decisions are made recognizing structural racism with a determined focus on dismantling those systems and achieving equitable outcomes for youth.

**Commitment to Learning:** Continuous improvement and learning leads to stronger and more effective systems, organizations, and programs.

**Mutual Respect and Responsibilities:** Respecting the unique insights, resources, and contributions of all stakeholders leads to the realization of a collective vision.

# COMMISSION ON OUT OF SCHOOL TIME GRANTS AND YOUTH OUTCOMES

The Commission on Out of School Time Grants and Youth Outcomes (OST Commission) is a public body composed of engaged residents and representatives from government agencies to support equitable access to high-quality OST programs for District of Columbia youth through coordination among government agencies, targeted grant-making, data collection and evaluation, and the provision of training, capacity building, and technical assistance to OST providers. The OST Commission will provide resources and support to ensure a citywide system of high-quality OST programs.



# THE OFFICE OF OUT OF SCHOOL TIME GRANTS AND YOUTH OUTCOMES

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In October 2017, the Office of Out of School Time Grants and Youth Outcomes (OST Office) was launched in the Office of the Deputy Mayor for Education. The OST Office is guided by the Commission on Out of School Time Grants and Youth Outcomes. The OST Office implements the strategic plan and supports the Learn24 network.

The OST Office supports quality programs through The Institute for Youth Development (The Institute) located at the University of the District of Columbia Community College. The Institute offers training for adults who work with children and youth in OST programs. These adults, often called youth development practitioners, deepen their understanding of positive youth development, engage in best practices, and improve direct services to youth by attending these trainings.

# OST NEEDS ASSESSMENT

In October 2017, the DC Policy Center released a report, "Needs Assessment on Out-of-School Time Programs in the District of Columbia". The report was commissioned by the OST Office to examine the extent to which OST programs were offered and if the programs were meeting the needs of children and youth attending DC public and charter schools.

Key findings from the needs assessment:

## School Year Summary

- 33,400 youth attend regular afterschool programming in Washington, DC.
- This total includes 28,700 youth in pre-K to 8th grade and 4,700 youth in grades 9 to 12.
- Main providers of OST programs are schools and community-based organizations.

## Summer Summary

- 15,500 youth from pre-K to 12th grade participate in summer programs in Washington, DC.
- This total includes 4,700 entering pre-K3 to 8th grade, and 10,800 in grades 9 to 12.
- Marion S. Barry Summer Youth Employment Program (SYEP), typically not considered an OST program, is the largest summer program provider.

The estimated gap in OST program capacity:

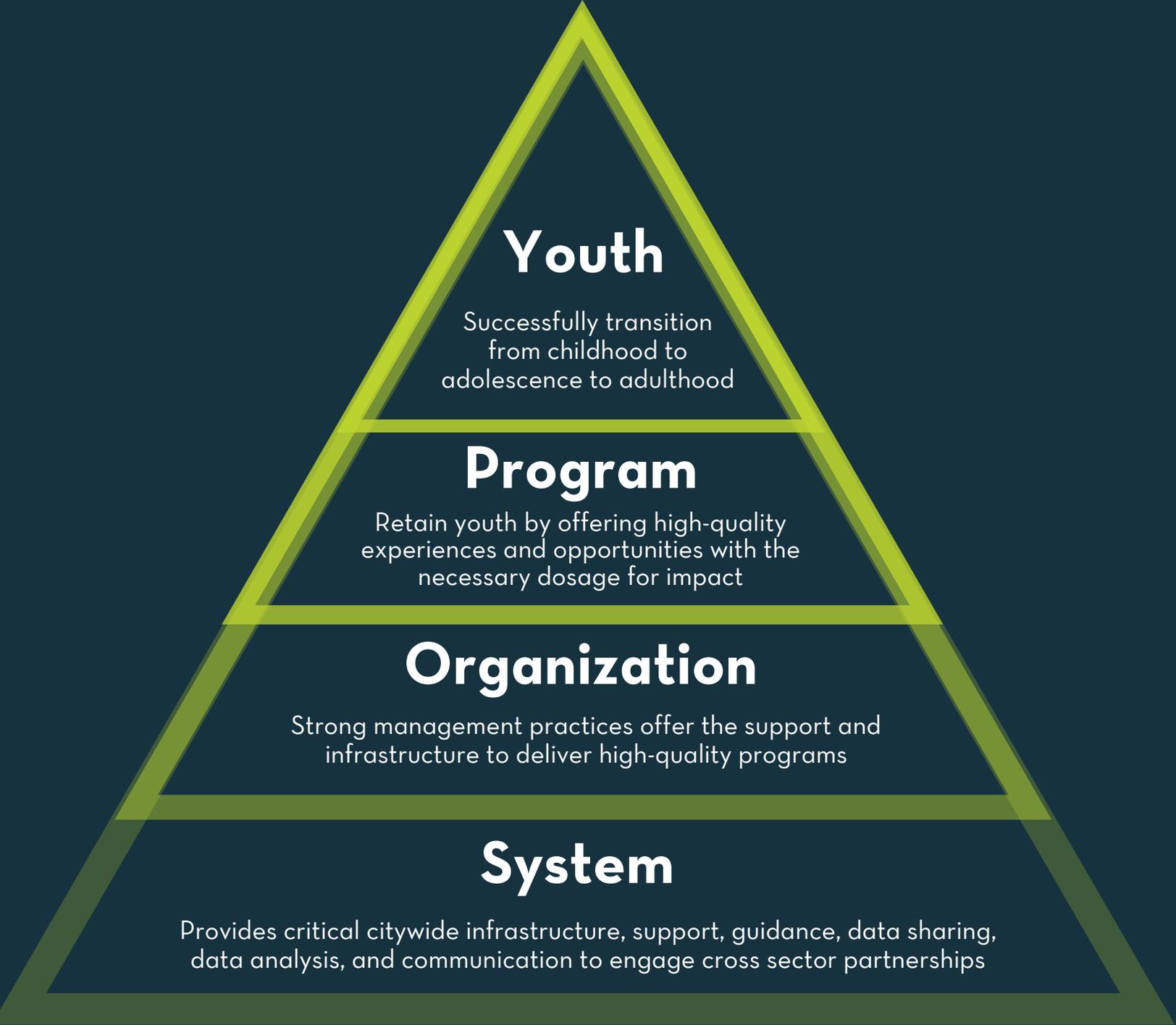
Youth Population	Afterschool		Summer	
	Pre-K3 to grade 8	Grades 9 to 12	Pre-K3 to grade 8	Grades 9 to 12
"At risk" as defined in legislation	1,600	4,300	25,600	0

The full report may be found here: <https://www.dcpolicycenter.org/publications/ost-programs-in-dc/>

# THEORY OF CHANGE

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Theory of change is how we focus the work to ensure youth succeed.



# THE PLAN

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# STRATEGIC PRIORITIES

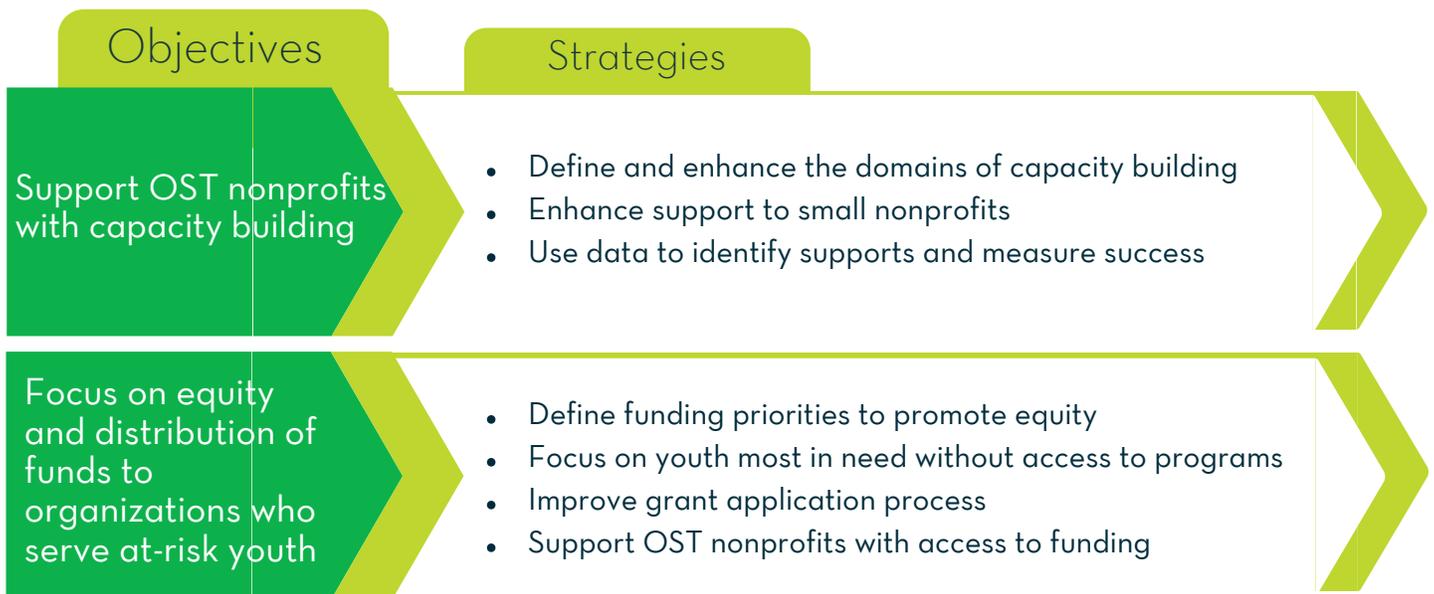
Over the next three years, the OST Commission and the OST Office will focus on the following four strategic priorities to achieve our vision. Each strategic priority will remain anchored in our values of youth voice, equity, commitment to learning, and mutual respect and responsibilities.



# FUNDING & CAPACITY BUILDING

The OST Commission prioritizes closing the gap in OST program capacity; this is achieved when all Washington, DC youth have equitable access to diverse, high-quality programs in locations convenient to them.

The OST Commission will support Learn24 in closing the gap in OST program capacity by guiding the OST Office in its mission to provide financial, technical, and educational resources to a wide range of OST providers, large and small, who have established trust with their communities and have experience meeting the needs of their communities.



# QUALITY

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High-quality programs engage youth in the authentic expression of voice and choice by providing safe and supportive environments, caring adults, and structured activities. The Commission prioritizes ensuring that all Washington, DC youth have equitable access to high-quality OST programs.

The Commission will set guidelines for the OST Office on how to define, measure, assess, and increase program quality.

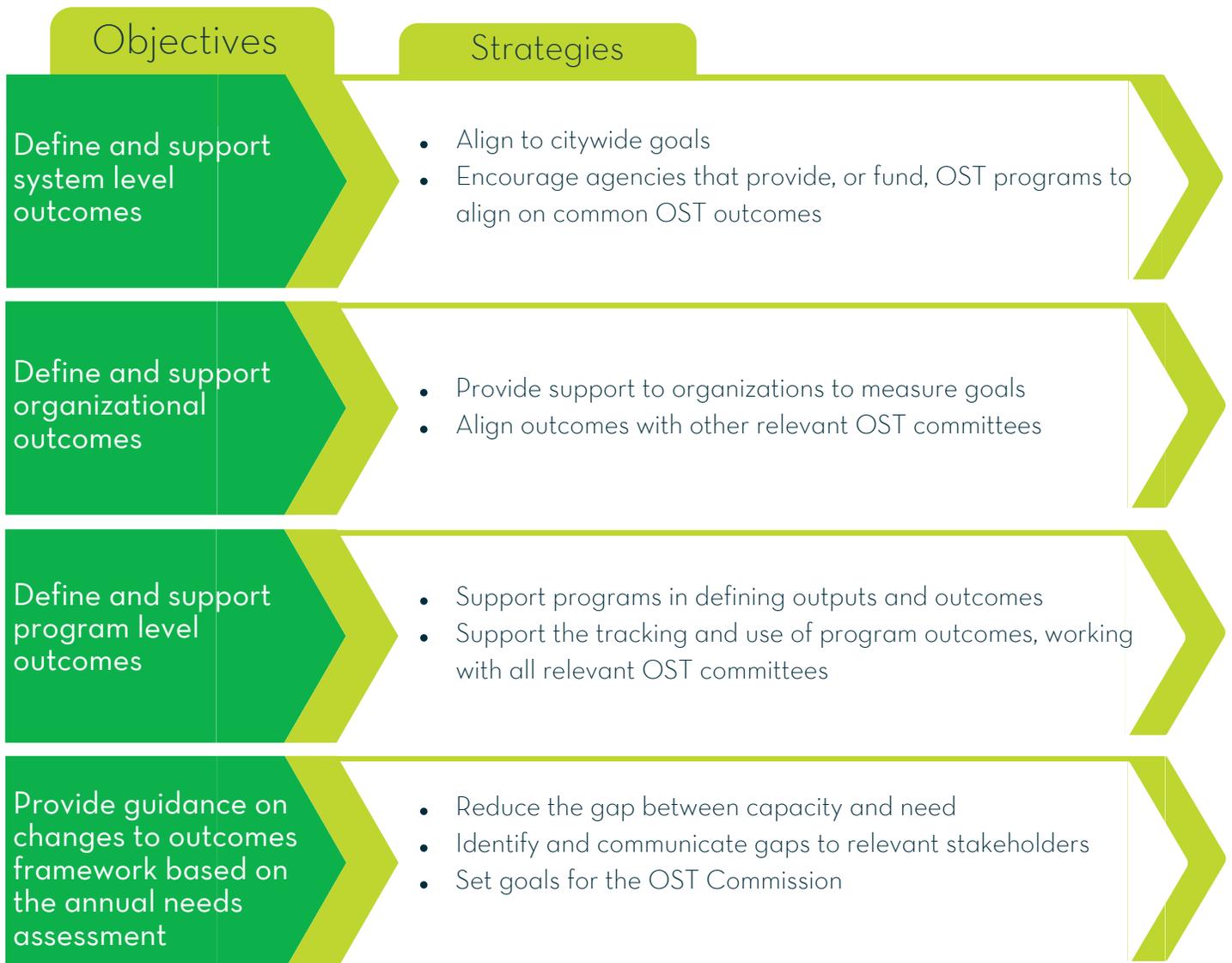


# OUTCOMES

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Outcomes are the strides the OST Commission expects youth will make through participation in OST programs. Outcomes must evolve with young people as they grow physically, socially, emotionally, and cognitively.

The OST Commission prioritizes supporting Learn24 in ensuring that all DC youth have access to programs that allow them to achieve outcomes. The OST Commission will guide the OST Office on how to define, measure, and assess outcomes.

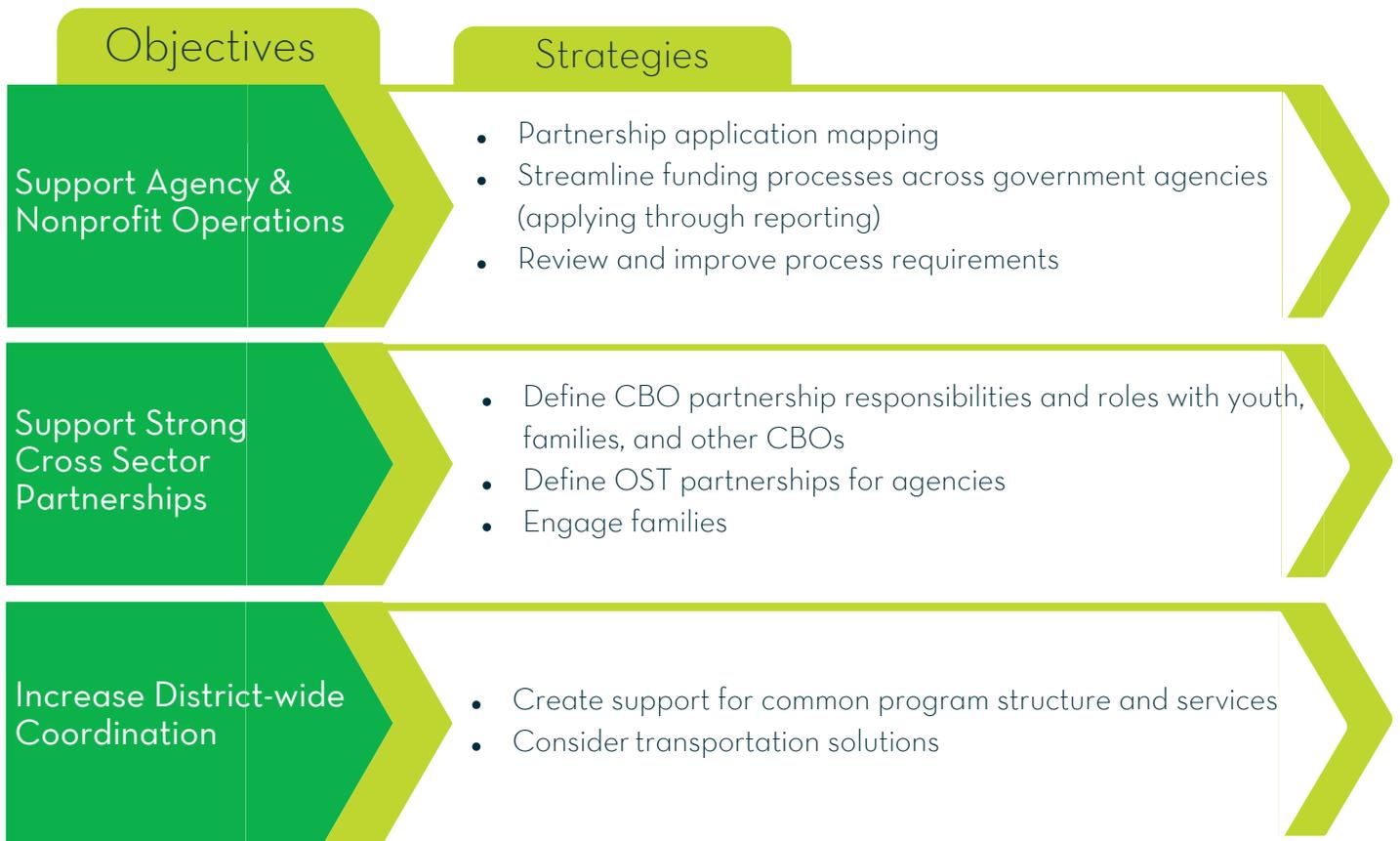


# COORDINATION & COLLABORATION

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To build a strong and sustainable system that supports high-quality OST programs, the OST Office will rely on the help and input of youth, families, OST providers, experts, and government agencies.

To achieve this goal, the OST Commission will encourage connection among various stakeholders including: the OST Office, government agencies, non-profit entities, parents, and youth.





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# Office of Out of School Time Grants and Youth Outcomes

Fiscal Year 2019 Annual Grant Report  
Released November 4, 2019



#### Fiscal Year 2019 Annual Grant Report

The Office of Out of School Time Grants and Youth Outcomes (OST Office), located in the Office of the Deputy Mayor for Education, is informed by the Mayor's Commission on Out of School Time Grants and Youth Outcomes (OST Commission). The Fiscal Year 2019 Annual Grant report adheres to the Grant Administration Act of 2013 (DC Law 20-61; DC Official Code § 1-328.16) and DC Office of Out of School Time Grants and Youth Outcomes Act of 2016 (DC Law 21-261; DC Official Code § 2-1555.01 *et seq.*).

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## About the Office of Out of School Time Grants and Youth Outcomes

The Office of Out of School Time Grants and Youth Outcomes (OST Office) supports equitable access to high-quality, out-of-school-time programs for District of Columbia youth<sup>1</sup> through coordination among government agencies, targeted grant-making, data collection and evaluation, and the provision of training, capacity building, and technical assistance to out-of-school-time providers.

Learn24 is a network of before school, after school, and summer programs, also called out-of-school-time (OST) programs, launched by Mayor Bowser in 2017. The OST Office stewards the Learn24 brand to foster awareness of the OST Office, The Institute for Youth Development, Commission on Out of School Time Grants and Youth Outcomes, higher education partners, District agencies, philanthropic partners, and the hundreds of nonprofits and schools that offer programs to youth outside the school day.

A decade of research indicates that youth who regularly participate in quality OST programs benefit in terms of their academic performance, social and emotional development, and health and wellness. In addition, youth participation in OST programs can result in improved school attendance, higher graduation rates, lower dropout rates, stronger academic performance, and improved positive behaviors and work habits.

The Commission on Out of School Time Grants and Youth Outcomes (OST Commission) and the OST Office support access to, and cultivation of, high-quality OST programs by:

- Building the skills for adults who work with youth in OST programs through workshops and conferences organized by The Institute for Youth Development within the OST Office;
- Working directly with OST program leaders and staff through observation, assessment, and coaching to improve program design and implementation;
- Communicating the importance of program quality to key stakeholders to increase accountability across the network of OST providers;
- Providing access to funding; and
- Measuring and reporting on outcomes for youth who participate in programs across the District of Columbia.

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<sup>1</sup> Youth is used throughout the document to include children and adolescents in Kindergarten through 12<sup>th</sup> grade.

## About the OST Commission

The OST Commission is a public body composed of engaged residents and representatives from government agencies. The mission of the OST Commission is to support equitable access to high-quality OST programs for District of Columbia youth through coordination among government agencies, targeted grant-making, data collection and evaluation, and the provision of training, capacity building, and technical assistance to OST providers. The OST Commission will guide the OST Office to offer resources and support to ensure a citywide system of high-quality OST programs.

## Vision

All youth across the District of Columbia have the skills, attitudes, and knowledge necessary to achieve and thrive in school, the workplace, and their communities.

## Values

- **Youth Voice**  
Youth contribute directly to decisions that impact their lives.
- **Equity**  
Decisions are made recognizing structural racism with a determined focus on dismantling those systems and achieving equitable outcomes for youth.
- **Commitment to Learning**  
Continuous improvement and learning leads to stronger and more effective systems, organizations, and programs.
- **Mutual Respect and Responsibilities**  
Respecting the unique insights, resources, and contributions of all stakeholders leads to the realization of a collective vision.

## Strategic Plan 2019-2022

On August 8, 2019, the OST Commission approved the 2019-2022 Strategic Plan. Over the next three years, the OST Commission and the OST Office will focus on the following four strategic priorities to achieve the vision. Each strategic priority must remain anchored in the values of **youth voice, equity, commitment to learning, and mutual respect and responsibilities**.

### **Funding and Capacity Building**

The OST Commission prioritizes closing the gap in OST program capacity; this is achieved when all Washington, DC youth have equitable access to diverse, high-quality programs in locations convenient to them. The OST Commission will support Learn24 in closing the gap in OST program capacity by guiding the OST Office in its mission to provide financial, technical, and educational resources to a wide range of OST providers, large and small, who have established trust with their communities and have experience meeting the needs of their communities.

### **Quality**

High-quality programs engage youth in the authentic expression of voice and choice by providing safe and supportive environments, caring adults, and structured activities. The OST Commission prioritizes ensuring that all Washington, DC youth have equitable access to high-quality OST programs. The OST Commission will set guidelines for the OST Office on how to define, measure, assess, and increase program quality.

### **Outcomes**

Outcomes are the strides the OST Commission expects youth will make through participation in OST programs. Outcomes must evolve with young people as they grow physically, socially, emotionally, and cognitively. The OST Commission prioritizes supporting Learn24 in ensuring that all Washington, DC youth have access to programs that allow them to achieve outcomes. The OST Commission will guide the OST Office on how to define, measure, and assess outcomes.

### **Coordination and Collaboration**

To build a strong and sustainable system that supports high-quality OST programs, the OST Office will rely on the help and input of youth, families, OST providers, experts, and government agencies. To achieve this goal, the OST Commission will encourage connection among various stakeholders including: the OST Office, government agencies, nonprofit entities, parents, and youth.

The OST Strategic Plan 2019-2022 may be found at [Learn24.dc.gov](https://www.learn24.dc.gov).

## Key Findings from OST Needs Assessment

In October 2017, the DC Policy Center released a report, "Needs Assessment of Out-of-School Time Programs in the District of Columbia". The report was commissioned by the OST Office to examine the extent to which OST programs were offered and if the programs were meeting the needs of youth attending Washington, DC public and charter schools.

### School Year Summary

- 33,400 youth attend regular afterschool programming in Washington, DC.
- This total includes 28,700 youth in pre-K to 8th grade and 4,700 youth in grades 9 to 12.
- Main providers of OST programs are schools and community-based organizations.

### Summer Summary

- 15,500 youth from pre-K to 12th grade participate in summer programs in Washington, DC.
- This total includes 4,700 entering pre-K3 to 8th grade and 10,800 in grades 9 to 12.
- Marion S. Barry Summer Youth Employment Program (SYEP), typically not considered an OST program, is the largest summer program provider.

Estimated Gap in OST Program Capacity <sup>2</sup>				
	Afterschool		Summer	
	Pre-K3 to grade 8	Grades 9 to 12	Pre-K3 to grade 8	Grades 9 to 12
"At risk" Youth Population	1,600	4,300	25,600	0

<sup>2</sup> Source: Taylor, Yesim Sayen and Kathryn Zickuhr (2017). *Needs Assessment of Out-of-School Time Programs in the District of Columbia*. Washington D.C.: DC Policy Center. Retrieved from <https://www.dcpolicycenter.org/wp-content/uploads/2017/10/FINAL-OST-DRAFT.OCTOBER-16.corrected.pdf>

## Voices of DC Parents and Youth on OST<sup>3</sup>

Policy Studies Associates developed and analyzed youth and parent surveys in 2018. The report summarizes insights provided by 1,207 parents of children in grades PreK-8 and 227 youth in middle and high school about the program activities, supports, and resources that are most important to them.

### Insights from parents:

- Safe and engaging programs are priorities.
  - More than half of parents identified safety as one of the most important components of OST programs (78%). Parents also want programs that reflect children's interests (53%), including arts and sports.
- Transportation, affordability, and lack of information are top challenges to OST participation.
  - More than half of parents identified a lack of transportation as a primary challenge (53%).
- Parents prefer to receive information about programs from their child's school and to register their child in person.
  - 76 percent of parents identified schools as their preferred source of information about programs.

### Insights from youth:

- Youth want to build skills in OST programs.
  - The top three skill areas identified by youth are arts (51%), sports (46%), and career/vocational (42%).
- Middle and high school youth want programs that offer college exploration and career exploration/training.
  - 58 percent of youth reported "a lot" of interest in college exploration, and 55 percent of youth expressed "a lot" of interest in career exploration/training.
- Middle and high school youth want to participate in sports and recreational activities.
  - 55 percent of middle and high school youth reported "a lot" of interest in sports, and 50 percent reported "a lot" of interest in recreational activities.

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<sup>3</sup> Source: Christina A. Russell, Tandra T. Tuner, and Alisha Butler (2018). *Voices of DC Parents and Youth on OST*. Washington, D.C.: Policy Studies Associates. Retrieved from: <https://static1.squarespace.com/static/59d23c4c64b05f05702d7574/t/5c06b967562fa76ae69792ec/1543944552984/Learn24+-Voices+of+DC+Parents+and+Youth+on+OST-December+2018.pdf>

## **Fiscal Year 2019 Grant Funds**

The OST Office received \$13,008,478 in local funds to be used as grants to nonprofits that offer OST programs or for grants to nonprofits for the purpose of providing training or technical assistance. In addition, the OST Office received \$214,576<sup>4</sup> through the tax check-off program for individuals to donate directly to programs for at-risk youth. The OST Office could distribute \$13,223,054 in grants.

The OST Office issued two grants in Fiscal Year (FY19) as follows:

1. Fair Chance Inc. totaling \$48,277 to deliver technical assistance and training for small nonprofits to build organizational capacity.
2. United Way of the National Capital Area (United Way NCA) totaling \$13,174,777 to be as the grant administrator of the OST Office's grant program. United Way NCA will award subgrants to nonprofits that provide OST programs.

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<sup>4</sup> This is the total amount used in FY19 and not the total amount collected in FY19.

## About Fair Chance Inc.

Fair Chance has been increasing the capacity of small youth-serving organizations in Washington, DC since 2002. Five years of data from annual surveys of “graduating” Fair Chance partners show that nonprofits grow and are more sustainable after completing the proprietary weekly, year-long, program. The latest data shows a 163 percent median increase in total number of youth served and median increases in organizational budgets of 134 percent. Seventy percent of respondents also reported collaborating with at least one other Fair Chance partner and 100 percent rated the quality and delivery of the customized services as “excellent.”

The Fair Chance staff has significant experience in capacity building work and are committed to the vision of every child having a “fair chance” to succeed. Fair Chance understands the unique and intrinsic challenges of nonprofits that serve District children, youth, and families experiencing poverty.

### Description of Services and Timeline

Fair Chance provides a custom-designed monthly capacity building program for eight OST 2018-2019 subgrantees entitled “Fundamentals of High-performing Nonprofits Program (FHNP)” to run from June through September 2019. The FHNP builds on Fair Chance’s Pathways Program model and incorporates the same competencies through a “community of practice” format followed by individualized coaching. Monthly meetings of the cohort of subgrantees will alternate between sharing of promising practices and sessions driven by the organizations’ needs and interests with workshops designed to deliver specific content aligned with competencies. In between monthly sessions will be individualized coaching to reinforce workshop learning and to address challenges identified through the assessments completed by subgrantees the previous fall.

Due to feedback from providers and the capacity to participate over the summer, this program was delayed and started September 2019.

### Performance Measures and Performance Outcomes

At the completion of the program, 75 percent of participants will have:

- Demonstrated increased awareness of the competencies and practices of high-performing nonprofit organizations.
- Demonstrated increased knowledge in specific competency areas covered in the sessions.
- Created a work plan that leads to improvement within the organization.
- Identified and engaged in new collaborations/partnerships with other nonprofit organizations.

The results of the grant will be reported in next year’s annual grant report.

## **About United Way of the National Capital Area**

United Way NCA works to help all members of the community have a better life. United Way NCA focuses on the building blocks of a good life — a quality education, financial stability for individuals and families, and good health. United Way NCA convenes people and organizations to create solutions to the region's most pressing challenges. United Way NCA collaborates with effective partners, serves as the catalyst for community change, and brings together the voices, expertise and resources needed to define, articulate, and create community impact in the national capital area.

## **United Way NCA Fiscal Year 2019 Grant Administration**

The OST Office works with one grantmaking partner to award subgrants to non-profit organizations that provide youth development services to District of Columbia youth ages 5-21. The grantmaking partner does not provide direct services and has a record of success in grant-making. The grantmaking partner works at the direction of the OST Office and releases the various grant competitions; collects and monitors submissions; helps to recruit, train, and support grant reviewers; and works directly with the subgrantees on grant agreements and financial reports, and disburses grant payments.

In Fiscal Year 2019 the OST Office issued one grant to United Way NCA in the amount of \$13,174,777 as the OST Office's grantmaking partner. United Way NCA used \$975,909 for administrative costs and \$12,198,868 for subgrants.

## Description of Subgrants and Timeline

United Way NCA administered the OST Office's grant program from October 1, 2018 through September 30, 2019. At the direction of the OST Office, United Way NCA is responsible for awarding up to \$12,198,868 to nonprofit organizations that provide OST programs.

### Performance Measures and Performance Outcomes

Grant Competition Name	Number of Grants Awarded	Number of Youth Funded to Serve	Total Amount of Awards
School Year 2018-19 OST and School Year 2018-19 OST Community Based	80	13,252	\$5,726,574.18
Creating Safe Passage Events	2	N/A	\$75,000.00
2019 Summer Strong DC	43	4,231	\$4,163,148.00
2019 Summer Strong DC Small Nonprofit	9	215	\$224,998.00
2019 Summer Strong Coordinating Entity	4	275	\$500,000.00
2019 Summer Strong Afternoon Enrichment	7	455	\$443,045.10
School Year 2019-20 OST	43	6,347	\$362,639.30
School Year 2019-20 OST Small Nonprofit	21	991	\$51,485.50
Fiscal Year 2020 Year Round OST	24	8,987	\$452,766.40
Fiscal Year 2020 Year Round Coordinating Entity	2	120	\$40,000.00
<b>Total</b>	<b>234</b>	<b>34,753</b>	<b>\$12,039,656.48</b>

The OST Office has authorized United Way NCA to use the remaining balance of \$159,211.52 as grants to be awarded in Fiscal Year 2020.

## About the Subgrant Competitions

### **School Year 2018-19 OST and School Year 2018-19 Community Based**

This grant competition was held in Fiscal Year 2018 to fund OST programs from August 1, 2018 through July 31, 2019. New in Fiscal Year 2019 was the School Year 2018-19 Community Based Grant that was awarded to community based nonprofits with operating budgets of less than \$250,000.

### **Creating Safe Passage Events**

This grant competition was created to understand the challenges students face traveling to and from school and afterschool programs.

### **2019 Summer Strong DC**

This opportunity was available to any nonprofit that provided a structured, supervised learning, or youth development program between June 3 and August 30, 2019 for a minimum of 5 hours per day, 5 days a week, for 5 consecutive weeks.

### **2019 Summer Strong DC Small Nonprofit**

This opportunity was only available to community based organizations with budgets of less than \$250,000, similar to the School Year 2018-19 Community Based grant above. Applicants had to provide a structured, supervised learning, or youth development opportunity between June 3 and August 30, 2019 for a minimum of 5 hours per day, 5 days a week, for 5 consecutive weeks.

### **2019 Summer Strong Coordinating Entity**

The coordinating entities served youth residing at short-term family housing or DC Housing Authority communities. The coordinating entities had to subcontract with grassroots community led entities to provide a rich variety of summer experiences for the youth. The summer camp had to operate for a minimum of 8 hours per day, 5 days a week, for 6 consecutive weeks.

### **2019 Summer Strong Afternoon Enrichment**

The grantees provided youth ages 5-13 with an engaging, fun, and educational afternoon enrichment program. The programming took place at DC Public School Summer Sites between June 24 and July 26, 2019 or at a DC Parks and Recreation location for a week long experience between August 12 and August 23, 2019.

### **School Year 2019-20 OST or School Year 2019-20 Small Nonprofit OST**

This grant competition was held to fund organizations to provide OST programs from August 1, 2018 through July 31, 2019.

### **Fiscal Year 2020 Year Round OST**

This new continuation grant competition was only available to organizations that received grants for both School Year 2018-19 and Summer 2019 programming. This grant is for programming in both School Year 2019-20 and Summer 2020. This competition was created to reduce the reporting requirements of the two grants and allow those programs to open summer enrollment at the same time as DPR and DCPS.

### **Fiscal Year 2020 Year Round Coordinating Entity**

This grant was only available to organizations that received 2019 Summer Coordinating Entity grant and had submitted proposals to deliver an afterschool program at DC Housing Authority locations. These grants are partially funded by the individual tax check-off program to ensure the most at-risk youth have access to OST programs.

## Details about the Subgrants

The following list shows the subgrantees that received awards from United Way NCA. The amount shows the grant amount distributed in FY19. Details on subgrantees were provided by United Way NCA.

### 1. A Greater Washington Field of Dreams

**Program Description:** Baseball and Character Development Program cultivates future leaders, using baseball as a tool to teach students the importance of building their emotional, mental, and physical capabilities. Field of Dreams Summer Camp includes baseball training, fitness exercises, STEM, literacy, financial literacy, character development, and enrichment.

**Location of Program(s):** Malcolm X Elementary School; Moten Elementary School

**Profile of Youth:** Ages 7-12; Grades 3-5

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500  
School Year 2019-20 OST Award Amount: \$ 9,700

### 2. After-School All-Stars

**Program Description:** After-School All-Stars offers a combination of academic support, enrichment, and health and fitness activities to students during the “danger zone” hours of 3:00 pm - 6:00 pm, the time of the day when youth violence, drug use, and other delinquent behaviors are mostly likely to occur. In this space, staff can deeply connect with students, incorporate innovative curricula, and equip them with skills, relationships, and experiences needed to succeed in life.

**Location of Program(s):** Stuart Hobson Middle School; Charles Hart Middle School; John Hayden Johnson Middle School; Somerset Prep Academy Public Charter School; Two Rivers Public Charter School; Cesar Chavez Prep; Leckie Elementary School

**Profile of Youth:** Ages 10-14; Grade 4-8

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500  
School Year 2019-20 OST Award Amount: \$ 9,700

### 3. Amala Lives

**Program Description:** Customized high academic, tutoring support, arts, culturally enriching, and leadership programming for youth ages. Program includes Saving Our Neighborhood – A Wholistic Violence Intervention Program; Resilient Mentoring Program – Transformative Mentoring Program; and Level Up – Music production and engineering program for adjudicated youth.

**Location of Program(s):** 4511 Quales Street, NE

**Profile of Youth:** Ages 5-13; low income, victims of gun violence or trauma, or have incarcerated parent(s)

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 23,375  
School Year 2019-20 OST Small Nonprofit Award Amount: \$ 2,500

### 4. Amy Jacques Garvey Institute

**Program Description:** This nonprofit values the effective and structural improvements of at-risk youth from Ward 7 by offering three independent cohorts (Fall, Spring, and Summer) specifically designed to transform their individualized employment and training weaknesses into professional strengths in the areas of literacy gains, work-readiness competencies, hands-on career employment, and developmental evidence-based outcomes.

**Location of Program(s):** 4147 Minnesota Avenue, NE

**Profile of Youth:** Ages 14-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 23,375  
School Year 2019-20 OST Small Nonprofit Award Amount: \$ 2,500

## 5. Arts for Our Children

**Program Description:** Arts for Our Children (AFOC) provides services to its community in several areas, including scholarships for students to participate in Davis Center programs, and production support for the center's awards programs, recitals, and other activities. AFOC also helps to fund and arrange field trips so that community youth can attend conferences and professionally staged performances. The students also attend nutrition classes and take part in ballet dance classes. In the summer the iThings 2 Collard Greens summer camp includes opportunities for girls to receive training in dance, etiquette, sewing, music, self-esteem, poetry/reading, yoga, health, and nutrition.

**Location of Program(s):** 6218 3rd Street, NW; 5000 14th Street, NW

**Profile of Youth:** African American girls ages 5-13 primarily from Wards 4 and 5

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 23,375
2019 Summer Strong Small Nonprofit DC Award Amount:	\$ 25,000
School Year 2019-20 OST Small Nonprofit Award Amount:	\$ 2,500

## 6. Asian American LEAD

**Program Description:** Programming includes academic counseling and support, assistance choosing middle school, high school, and post-secondary education options, life and study skills workshops, career workshops, college visits, cultural cooking workshops, cultural dialogues, mental health workshops, and leadership activities to promote ownership of programs.

**Location of Program(s):** Mt. Pleasant Library; Northwest One Library; Thomson Elementary School; Bancroft Elementary School

**Profile of Youth:** Ages 5-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
School Year 2019-20 OST Award Amount:	\$ 9,700

## 7. Bancroft Elementary Parent Teacher Organization of Washington DC

**Program Description:** The Parent Teacher Organization works in close partnership with school leadership, and in particular the Family Engagement Leadership Team to plan, coordinate, and implement enrichment programs for the students at Bancroft Elementary. These include Imagination Stage, an in-house tutoring program with Reading Partners, and a targeted weekend enrichment program, Saturday Academy, for families of at-risk children.

**Location of Program(s):** Bancroft Elementary School

**Profile of Youth:** Ages 5-11 who are at-risk English Language Learners

**Grant Award(s):**

School Year 2019-20 OST Small Nonprofit Award Amount:	\$ 2,500
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## 8. Beacon House

**Program Description:** Beacon House serves 150 low-income youth in two 6,000 square foot centers. Participants receive academic mentoring and enrichment programs each day. In addition, another 300 young people are engaged in the year-round athletics program. Beacon House operates programming daily from 3:30 – 8:00 pm, has weekend programming including sports games and field trips, provides special programming on school breaks, and runs a camp from 8:30 am - 3:30 pm during the summer.

**Location of Program(s):** 601 Edgewood Street, NE

**Profile of Youth:** K-12; youth ages 5-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
2019 Summer Strong DC Award Amount:	\$ 125,000
Fiscal Year 2020 Year Round OST Award Amount:	\$ 21,825

## 9. BEST Kids

**Program Description:** Through BEST Kids' comprehensive 1 on 1 mentoring programs, mentees are shown to have an improvement in social and emotional wellness, an increased set of independent living skills, consistent academic achievement, and an avoidance of risky behaviors.

**Location of Program(s):** Various sites throughout the community

**Profile of Youth:** K-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$92,406.99

School Year 2019-20 OST Award Amount: \$ 9,586

## 10. Beta Omega Social Services, Inc.

**Program Description:** The BOSS Summer Tech Camp and the BOSS Youth Tech Initiative OST programs are designed to prepare the 21st century learner for success. These programs focus on STEM education, while promoting career exploration in a fun setting. Each component of the programs are designed to use innovative strategies that include project-based learning, hands-on experiences, and other creative methods of instruction that will allow youth participants to thrive.

**Location of Program(s):** Benning Park Recreation Center

**Profile of Youth:** Grades 3-8

**Grant Award(s):**

2019 Summer Strong Afternoon Enrichment Award Amount: \$ 38,000

School Year 2019-20 OST Small Nonprofit Award Amount: \$ 2,332

## 11. Boys and Girls Clubs of Greater Washington

**Program Description:** Boys and Girls Club of Greater Washington provides youth ages 5-18 with field-tested afterschool and summer programs and exposure to unique experiences, while striving to extend their development and learning beyond the classroom and into the community. Through a blend of educational, enrichment, and recreational activities, our programs are designed to promote positive relationships, increase self-worth, and develop leadership qualities.

These programs are structured under an evidence-based Formula for Impact philosophy of positive youth development, in which staff works closely with parents and families, schools, and community organizations toward three priority outcomes for youth: Academic Success, Good Character and Citizenship, and Healthy Lifestyles.

**Location of Program(s):** Richard England Clubhouse; FBR @ THEARC Club; George M. Ferris. Jr. Clubhouse 6; Jelleff Club

**Profile of Youth:** Grades K-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

2019 Summer Strong DC Award Amount: \$ 125,000

Fiscal Year 2020 Year Round OST Award Amount: \$ 21,825

## 12. BUILD Metro DC

**Program Description:** BUILD's Theory of Change relies on experiential learning within a growth mindset to equip students with critical 21st century skills. Students' experiential learning process is comprised of entrepreneurship, college and career readiness activities, and mentorship.

**Location of Program(s):** Eastern High School; SEED Public Charter School; Friendship Collegiate Academy; Friendship Tech Prep Academy

**Profile of Youth:** Grades 7-12

**Grant Award(s):**

School Year 2019-20 OST Award Amount: \$ 2,500

### 13. Capital City Public Charter School

**Program Description:** Capital City Public Charter School's After Care Program provides a safe, nurturing, and engaging environment. The program supports the physical, intellectual, emotional, and social development of each child. Students are able to develop mastery in STEAM concepts such as human performance and wellness through athletics, technology, engineering, performing and graphic arts, music and film production, and mathematics.

**Location of Program(s):** Capital City Public Charter School - High School

**Profile of Youth:** Grades 5-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

School Year 2019-20 OST Award Amount: \$ 9,700

### 14. Center for Inspired Teaching

**Program Description:** Real World History teaches history through inquiry, equipping students with crucial skills to prepare them to thrive in our complex 21st century world. The Speak Truth program brings together high school students throughout DC to engage in student-facilitated discussions on riveting, and often difficult, contemporary issues facing our nation.

**Location of Program(s):** 1436 U Street, NW, Suite 400

**Profile of Youth:** Grades 9-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

School Year 2019-20 OST Award Amount: \$ 9,700

### 15. Children & Charity International

**Program Description:** Saturday Academy engages students in grades K-12 in hands-on STEM activities. The Summer Enrichment program engages Summer Youth Employment Program (SYEP) youth ages 14-21 with integrated learning of academics and STEM, building personal and job readiness skills, apprenticeships, field trips, research, and team projects from June to August. Peer Mentoring engages high school youth in open discussions and solutions design using critical thinking, problem solving skills, communication, and collaboration, to deal with real life situations. Afterschool Academic and Enrichment Adventure engages students in grades K-8 with homework tutors to improve math and reading skills; learn technology; and create and perform in a variety of music, art, dance, and drama events.

**Location of Program(s):** Langdon Elementary School; St. Augustine Catholic School; Gilead Baptist Church

**Profile of Youth:** Grades K-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 79,988

2019 Summer Strong DC Award Amount: \$ 92,444

Fiscal Year 2020 Year Round OST Award Amount: \$ 17,294

### 16. Children's Art Studio (The)

**Program Description:** The Children's Art Studio provides students with the opportunity to create thoughtful drawings, painting, sculptures, prints, and collages. Each lesson is enhanced with art history and literature.

**Location of Program(s):** Anne Beers Elementary School; Plummer Elementary School

**Profile of Youth:** Ages 5-10

**Grant Award(s):**

2019 Summer Strong Afternoon Enrichment Award Amount: \$ 100,000

School Year 2019-20 OST Small Nonprofit Award Amount: \$ 2,065

## 17. Children's Defense Fund

**Program Description:** The Children's Defense Fund Freedom School (CDF) program is a six-week summer literacy and cultural enrichment program designed to serve youth in grades K–12 in communities where quality academic enrichment programming is limited, too expensive or non-existent. CDF partners with schools, faith and community-based organizations, municipalities, colleges and universities, and juvenile detention facilities. To provide an intergenerational learning experience, CDF Freedom Schools are staffed primarily by college students and recent college graduates – called “Servant Leader Interns” – with a 1:10 adult to child ratio. CDF Freedom Schools offer small-group support for learning, mentoring through college-age Servant Leader Interns, guest speakers, field trips, and opportunities to make a positive difference. The program enhances children's motivation to read, makes them feel good about learning, and connects their families to community resources.

**Location of Program(s):** Lawrence E. Boone Elementary School

**Profile of Youth:** Grades K-5

**Grant Award(s):**

2019 Summer Strong DC Award Amount: \$ 96,379

## 18. City Blossoms

**Program Description:** The City Blossoms model incorporates four core elements: healthy living skills, environmental education, artistic expression, and community development. The Youth Entrepreneurship Cooperative (YEC) program, which annually works with 85 youth (ages 14 to 19) in OST programming primarily at Eastern Senior High School (Ward 6) and Cardozo Education Campus (Ward 1). The YEC program is a year-round garden-based social entrepreneurship program with the goal of reducing youth unemployment in the District of Columbia.

**Location of Program(s):** Eastern High School; Cardozo Education Campus; 516 Kennedy Street, NW

**Profile of Youth:** Grades 8-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

School Year 2019-20 OST Award Amount: \$ 9,700

## 19. City Kids Wilderness Project

**Program Description:** Since 1996, City Kids Wilderness Project has been serving under resourced youth from DC's most vulnerable communities. Today, more than 130 under-resourced DC youth are afforded year-round opportunities in Washington, DC and Jackson, WY, in a comprehensive, multi-year program model that includes summer, weekend, school break, afterschool, college access and career support, and alumni support programming. The program goals are to build youth resiliency, broaden horizons, and ensure skills for success, through intensive, long-term programming using wilderness settings to encourage growth.

**Location of Program(s):** The Josephine Butler Parks Center; Summer: Broken Arrow Ranch in Jackson, WY

**Profile of Youth:** Grades 6-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

2019 Summer Strong DC Award Amount: \$ 125,000

Fiscal Year 2020 Year Round OST Award Amount: \$ 21,825

## 20. CityDance

**Program Description:** CityDance DREAM seeks to level the playing field for students living in high-poverty DC neighborhoods by providing access to the highest-quality dance training; supports and services to ensure achievement in school; and the resources needed for successful transitions to adulthood. “Wrapped around” the dance-based activities are the essential supports and services needed to address the challenges children from low-income neighborhoods so often encounter.

**Location of Program(s):** Boone Elementary School; Brightwood Education Campus; CW Harris Elementary School; J.O. Wilson Elementary School; Oyster Adams Bilingual School; Savoy Elementary School; Thomson Elementary School; Turner Elementary School; Thomas Elementary School; Simon Elementary School

**Profile of Youth:** Grades 3-5

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
2019 Summer Strong DC Award Amount:	\$ 72,000
Fiscal Year 2020 Year Round OST Award Amount:	\$ 16,684

## 21. College Success Foundation

**Program Description:** College Success Foundation-DC offers a unique series of integrated academic and enrichment support services. Beginning in 7th grade and continuing through college completion, students receive in-depth academic advising, school year and summer academic enrichment support, emotional and social development programs, tutoring, SAT Prep, college visitation programs, college retention supports, and career support services.

**Location of Program(s):** Charles Hart Middle School; Friendship Collegiate Academy

**Profile of Youth:** Grades 7-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
School Year 2019-20 OST Award Amount:	\$ 9,700

## 22. College Tribe

**Program Description:** Recognizing the need to create a culture of achieving success at an earlier age in order to help the youth to be competitive at a college level, College Tribe incorporates programs in STEM classes as well as mentoring.

**Location of Program(s):** Center City Public Charter School Congress Heights; Garfield Elementary School; St. Francis Xavier Catholic Academy; Stanton Elementary School; 3845 South Capitol Street, SW

**Profile of Youth:** Grades 3-8

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 23,375
2019 Summer Strong Small Nonprofit DC Award Amount:	\$ 25,000
School Year 2019-20 OST Award Amount:	\$ 8,000

## 23. Common Good City Farm

**Program Description:** Common Good City Farm youth programs, aim to create an environment where children can come to explore the natural environment, and engage with food and cooking. These programs address both issues by focusing on fresh, healthy, organic fruits and vegetables and how to cook them, as well as environmental education. Youth programs focus on hands-on learning, skills development, and providing a safe and supportive environment for learning.

**Location of Program(s):** 300 V Street, NW; 160 U Street, NW

**Profile of Youth:** Grades K-6

**Grant Award(s):**

School Year 2019-20 OST Award Amount:	\$ 7,500
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## 24. Community Services Foundation, Inc.

**Program Description:** Using a Positive Youth Development service delivery approach, Community Services Foundation provides: 1.) Academic instruction and tutoring; 2.) Healthy living, nutrition, and physical activity sessions; and 3.) Social-emotional learning supports designed to help youth build self-awareness, self-management, social awareness, relationship skills, and responsible decision-making.

**Location of Program(s):** Benning Courts; Benning Park; Carver Hall Community Center; Congress Park Community Center; Park Naylor Community Center

**Profile of Youth:** Grades K-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
2019 Summer Strong DC Award Amount:	\$ 125,000
Fiscal Year 2020 Year Round OST Award Amount:	\$ 20,809

## 25. Critical Exposure

**Program Description:** Critical Exposure programs significantly impact the artistic and leadership skills of the youth served. Critical Exposure is developing a new generation of young civic leaders who possess: the creativity to imagine new solutions to old problems; the belief that they have the right and ability to fight for change; and the skills to hold communities and public officials accountable.

**Location of Program(s):** EL Haynes Public Charter School

**Profile of Youth:** Grades 9-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
School Year 2019-20 OST Award Amount:	\$ 9,700

## 26. Crittenton Services of Greater Washington

**Program Description:** Through programming, girls learn to recognize and value their gifts and develop invaluable life and leadership skills. Most importantly, they attain a belief in their ability to succeed, even in challenging situations. SNEAKERS (Self-efficacy, Nurture, Expectations, Assertiveness, Knowledge, Empowerment, Responsibility, and Success) empowers vulnerable 7th to 12th grade girls to successfully navigate the choices and challenges of adolescence.

**Location of Program(s):** Hart Middle School; Kelly Miller Middle School; Kramer Middle School; Sousa Middle School; Ballou High School; Dunbar High School

**Profile of Youth:** Grades 6-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,413
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## 27. Dance Institute of Washington

**Program Description:** Dance Institute of Washington operates a holistic conservatory program with an array of wraparound services, several award-winning community partnership programs, a performing youth ensemble, and professional company, granting youth from diverse backgrounds the chance to experience the performing arts, and develop skills needed for college and careers.

**Location of Program(s):** 3400 14th Street, NW

**Profile of Youth:** Grades K-12

**Grant Award(s):**

2019 Summer Strong DC Award Amount:	\$ 75,000
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## 28. Dance Place/DC Wheel Productions

**Program Description:** Youth programs are integrated into every aspect of the organization as a theater, school, and community center. This includes interactive performances (Family Series, InReach, Outreach); classes (Kids on the Move, Outreach); and the Energizers programs (Afterschool Club, Junior Staff, Camp). Youth initiatives focus on nurturing the holistic development of young people through dance education, cultural experiences, life skills, academic enrichment, and job training.

**Location of Program(s):** 3225 8th Street, NE

**Profile of Youth:** Grades 1-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 44,880
2019 Summer Strong DC Award Amount:	\$ 55,000
Fiscal Year 2020 Year Round OST Award Amount:	\$ 9,991

## 29. DC SCORES

**Program Description:** DC SCORES has 23 years of experience of providing after-school youth development programming simultaneously in up to 55 Washington, DC sites of all types. The founding principle is that bonds between teammates built on the soccer field forge a supportive community for poetry workshops - which in turn, builds literacy skills and a forum for self-expression. Leadership skills are developed through healthy competition which prepares students to act as agents of change in their communities.

**Location of Program(s):** 55 sites throughout the district

**Profile of Youth:** Grades K-8; ages 5-13

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
2019 Summer Strong DC Award Amount:	\$ 125,000
Fiscal Year 2020 Year Round OST Award Amount:	\$ 21,825

## 30. DC Youth Orchestra Program

**Program Description:** At the main site at Eastern High School in Ward 6, DC Youth Orchestra offers group music lessons and ensemble trainings on Saturdays for students ages 4.5 to 18 from across the Washington Metropolitan Area.

**Location of Program(s):** Bunker Hill Elementary School; Garrison Elementary School; Noyes Elementary School; Moten Elementary School; Turner Elementary School; Hendley Elementary School

**Profile of Youth:** Grades K-5

**Grant Award(s):**

School Year 2019-20 OST Award Amount:	\$ 10,000
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## 31. Do the Write Thing

**Program Description:** Offers four core programs to Ward 7 and 8 students: Raising youth as leaders with a multi-media arts project, living storybook, kindness project, and fashion against bullying.

**Location of Program(s):** Plummer Elementary School

**Profile of Youth:** Grades K-5

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
School Year 2019-20 OST Award Amount:	\$ 9,700

### 32. Eagle Academy Public Charter School

**Program Description:** Eagle Academy Public Charter School's curricula and instructional programs draw from the best practices of research-based, empirically proven early childhood educational programs. In 2012, Eagle Academy established the first early childhood STEAM program in the District of Columbia.

**Location of Program(s):** Eagle Academy Public Charter School at Congress Heights

**Profile of Youth:** Grades K-3

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
2019 Summer Strong DC Award Amount:	\$ 125,000
Fiscal Year 2020 Year Round OST Award Amount:	\$ 21,825

### 33. East of the River Boys & Girls Steelband, Inc.

**Program Description:** The East of the River Boys & Girls Steelband, Inc. provides instruction in steel pan music taught by pan master Roger Greenidge. The musical repertoire consists of genres from Caribbean and calypso to pop, rhythm and blues, and gospel. The Steelband performs at a broad range of events and venues throughout Metropolitan Washington, DC and eastern states.

**Location of Program(s):** 5073 E Capitol Street, SE

**Profile of Youth:** Grades 6-12

**Grant Award(s):**

School Year 2019-20 OST Small Nonprofit Award Amount:	\$ 2,500
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### 34. East River Family Strengthening Collaborative, Inc.

**Program Description:** East River Family Strengthening Collaborative, Inc. partners with community residents and organizations to help reduce the number of children from entering the child welfare system of care, increase support to families, provide services to prevent homelessness, increase financial self-sufficiency, decrease youth violence, and ensure that persons with disabilities and older adults have the same rights and responsibilities as other people.

**Location of Program(s):** 400 50th Street, NE

**Profile of Youth:** Grades K-12

**Grant Award(s):**

Creating Safe Passage Event Award Amount:	\$ 50,000
2019 Summer Strong Coordinating Entity Award Amount:	\$ 100,000
Fiscal Year 2020 Year Round OST Coordinating Entity Award Amount:	\$ 200,000

### 35. Ethiopian Community Center

**Program Description:** An inter-session program that provides culturally and linguistically targeted youth programming designed to provide intensive reading and English language instructions, arts and cultural enrichment, and leadership opportunities for school-age children and youth ages 5-14.

**Location of Program(s):** Emory Heights Community Center

**Profile of Youth:** Grades K-8

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 23,375
2019 Summer Strong Small Nonprofit DC Award Amount:	\$ 25,000
School Year 2019-20 OST Small Nonprofit Award Amount:	\$ 2,500

### 36. Exodus Treatment Center

**Program Description:** Exodus Treatment Center provides academic enrichment, recreational opportunities, drug education and intervention, mental health services, and youth crime prevention programs to prevent the destructive cycles of substance abuse and addiction that plague underprivileged communities.

**Location of Program(s):** 2311 Ainger Place, SE

**Profile of Youth:** Grades K-11

**Grant Award(s):**

2019 Summer Strong Coordinating Entity Award Amount: \$ 200,000

Fiscal Year 2020 Year Round OST Coordinating Entity Award Amount: \$ 200,000

### 37. Fihankra Akoma Ntoaso

**Program Description:** Fihankra Akoma Ntoasa's Professional Youth Development program offers a daily after-school and summer program serving youth in foster care between the ages of 8 and 18 in Ward 8. This program engages young adolescents in activities of academic support, extracurricular instruction, community service, and group mentoring in the summer and after school.

**Location of Program(s):** 1351 Alabama Avenue, SE

**Profile of Youth:** Grades 2-10

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 23,375

School Year 2019-20 OST Small Nonprofit Award Amount: \$ 2,500

### 38. Fishing School (The)

**Program Description:** The Fishing School's Afterschool Program serves DC youth in Wards 7 and 8, embedded within three DCPS and one tuition-free independent school. Programs are multi-year, ensuring that each student continues to receive the support they need in some of the most underserved communities in Washington, DC. Program offerings also place a heavy emphasis on parent engagement, as this is integral to the success of students.

**Location of Program(s):** 4737 Meade Street, NW

**Profile of Youth:** Grades 1-5

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

2019 Summer Strong DC Award Amount: \$ 60,000

Fiscal Year 2020 Year Round OST Award Amount: \$ 15,520

### 39. For Love of Children

**Program Description:** For Love Of Children's programs offer youth an array of developmental skills that are imperative to their personal and academic growth, helping students succeed academically, maturing into responsible young people who graduate from high school, go on to postsecondary education, and live meaningful lives that contribute to their communities.

**Location of Program(s):** 1770 Euclid Street, NW; 1301 Pennsylvania Avenue, SE

**Profile of Youth:** Ages 6-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

2019 Summer Strong DC Award Amount: \$ 87,342

School Year 2019-20 OST Award Amount: \$ 9,700

#### 40. FreshFarm Food Prints

**Program Description:** The FoodPrints summer enrichment program integrates gardening, cooking, and nutrition education into the curriculum at partner DCPS schools. The program's goal is to improve health outcomes of children and families.

**Location of Program(s):** Anne Beers Elementary School; Marie Reed Elementary School; Burroughs Elementary School

**Profile of Youth:** Grades 3-5

**Grant Award(s):**

2019 Summer Strong Afternoon Enrichment Award Amount:	\$ 44,597
School Year 2019-20 OST Award Amount:	\$ 9,081

#### 41. Friends of Kenilworth Aquatic Gardens (The)

**Program Description:** NatureFest includes 3 weeks of full-day nature-based enrichment in camp-style programming to engage youth, families, and neighborhoods nearby in meaningful experiences in one of the community's greatest natural treasures – the Kenilworth Aquatic Gardens. Many of the activities have an environmental focus on local ecology, habitats, STEAM, and opportunities for stewardship, as well as connections to individual and family health and wellbeing.

**Location of Program(s):** 1550 Anacostia Avenue, NE

**Profile of Youth:** Grades K-5

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 75,009
School Year 2019-20 OST Award Amount:	\$ 7,781

#### 42. Friendship Public Charter School

**Program Description:** Friendship's Office of Extended Learning Programs has consistently and effectively designed OST settings to bridge the gap between high and low-achieving students and to give students more time to learn if they need it through expanded learning. This includes a wide range of content-rich opportunities in the hours outside of school that encompass a range of activities, including enrichment clubs (in the areas of STEM, performing arts, sports, visual art), homework help, and snack/dinner.

**Location of Program(s):** Friendship Armstrong Academy; Friendship Woodbridge Campus; Friendship Chamberlain Campus; Friendship Collegiate Academy; Friendship Southeast Elementary; Friendship Tech Prep

**Profile of Youth:** Ages 8-18

**Grant Award(s):**

2019 Summer Strong DC Award Amount:	\$ 119,550
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#### 43. GALA Hispanic Theatre

**Program Description:** Each year the GALA Hispanic Theatre educates thousands of youth, provides opportunities for bilingual and multicultural artists, and engages the community in an exchange of ideas and perspectives.

**Location of Program(s):** GALA Hispanic Theatre

**Profile of Youth:** Ages 12-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 90,270
School Year 2019-20 OST Award Amount:	\$ 9,365

#### 44. Girls Inc. DC

**Program Description:** Programs are girl-driven, providing choices in content and direction, with opportunities for girls to give ongoing feedback based on their interests. A key element In Girls Inc.'s success in reaching girls is to engage them relationally not just didactically, and by introducing them to a wide variety of women in diverse careers. The programs incorporate local women as mentors, guest lecturers, instructors and volunteers who present and network with girls supporting their interests and choices.

**Location of Program(s):** Howard University

**Profile of Youth:** Ages 9-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

School Year 2019-20 OST Award Amount: \$ 5,000

#### 45. Global Kids

**Program Description:** Global Kids in Washington, DC works with more than 150 underserved youth annually from public high schools and offers a globally focused youth development program for high-needs students that uniquely incorporates youth leadership, community engagement, and global education.

**Location of Program(s):** Bell Multicultural High School at Columbia Heights Educational Campus; McKinley Tech High School; Shaw (Watha T Daniel) Library

**Profile of Youth:** Ages 14-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

School Year 2019-20 OST Award Amount: \$ 9,700

#### 46. GOOD Projects

**Program Description:** GOOD Projects offers a 7 week summer camp called GOODCamp, designed to keep children away from violence during the summer. At GOODCamp, youth experience athletics, academics, environmental education, restorative justice group circles, engaging speaker series, and field trips that expose them to new cultivating environments.

**Location of Program(s):** 1440 G Street, NW

**Profile of Youth:** Ages 5-13

**Grant Award(s):**

2019 Summer Strong DC Award Amount: \$ 125,000

#### 47. Healthy Babies Project

**Program Description:** Healthy Babies Project (HBP) offers, a high quality, structured, short-term life skills, and work readiness program for Washington, DC youth between the ages of 11 and 18. The program will purposefully prepare this unique population with life skills needed to make responsible health choices and to consider developmentally-appropriate employment and career exploration opportunities. Based on HBP's successful life skills program, Empowering Youth for Tomorrow (which is offered at various community locations throughout the academic year), HBP Summer Strong targets two groups: (1) female African-Americans age 14-18 using evidence-based SIHLE (Sisters Informing Healing Leading Empowering), a small group skills training intervention aimed at reducing risky sexual behaviors and (2) vulnerable urban middle and high schoolers ages 10-18, both male and female, using the evidence-based MPC (Making Proud Choices), a small group and peer mentoring intervention for both male and female youth ages 10-18. In addition, the HBP Summer Strong program recruited community business leaders to present a series of workplace and career readiness workshops. The program purposefully prepares youth with life skills.

**Location of Program(s):** 4501 Grant Street, NE

**Profile of Youth:** Ages 14-18

**Grant Award(s):**

2019 Summer Strong DC Award Amount: \$ 50,638

#### 48. Healthy Living Inc.

**Program Description:** The Healthy Living Youth Program provides healthy youth development where students learn about nutrition, wellness, food justice, arts, and social studies.

**Location of Program(s):** 3744 1/2 Hayes Street, NE

**Profile of Youth:** Ages 6-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 23,375
2019 Summer Strong Small Nonprofit DC Award Amount:	\$ 24,998
School Year 2019-20 OST Small Nonprofit Award Amount:	\$ 2,500

#### 49. Helping Our People Empowerment Group Inc. (The)

**Program Description:** The program includes sessions that focus on reading, math, and science while emphasizing the importance of academics, and college and career exploration.

**Location of Program(s):** 2607 Bowen Road, SE

**Profile of Youth:** Ages 8-14

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 19,522
School Year 2019-20 OST Small Nonprofit Award Amount:	\$ 2,088

#### 50. Higher Achievement

**Program Description:** Higher Achievement specializes in boosting academic success for youth during the pivotal middle school years, addressing unmet educational and social-emotional needs by providing rigorous academics and meaningful relationships at the right time.

**Location of Program(s):** Brookland Achievement Center; Eliot-Hine Middle School; Kelly Miller Middle School; Payne Elementary School; Achievement Prep Public Charter School

**Profile of Youth:** Grades 5-8

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
2019 Summer Strong DC Award Amount:	\$ 125,000
Fiscal Year 2020 Year Round OST Award Amount:	\$ 21,825

#### 51. Homeless Children's Playtime Project

**Program Description:** The Playtime Project provides opportunities for safe and transformative play to help children heal from trauma and promote healthy child development.

**Location of Program(s):** 1600 New York Avenue, NE; 2700 New York Avenue, NE

**Profile of Youth:** Grades K-6

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 69,166
School Year 2019-20 OST Award Amount:	\$ 5,000

#### 52. Hope Foundation Re-Entry Network

**Program Description:** Lifting Youth Through Education and Empowerment (LYTEE) strives to meet the physical and social needs as well as build competencies of its participants that aid in achieving positive goals and outcomes.

**Location of Program(s):** 3200 13th Street, SE

**Profile of Youth:** Ages 13-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 23,375
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### 53. Horizons Greater Washington

**Program Description:** Horizons Greater Washington serves at-risk students with a broad range of academic skills, providing them with the opportunity to experience success in a setting that, over time, becomes an inspirational and stable learning environment.

**Location of Program(s):** Maret School; St. Patrick's Episcopal Day School

**Profile of Youth:** Grades K-8

**Grant Award(s):**

2019 Summer Strong DC Award Amount: \$ 120,150

### 54. Horton's Kids

**Program Description:** Horton's Kids' programming promotes youth development by providing children with targeted supports that help them develop critical academic and social-emotional skills necessary for success in adolescence and adulthood.

**Location of Program(s):** 2500 Pomeroy Road, SE

**Profile of Youth:** Ages 5-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

2019 Summer Strong DC Award Amount: \$ 125,000

Fiscal Year 2020 Year Round OST Award Amount: \$ 21,825

### 55. House Student Leadership Center (The )

**Program Description:** The EmpowerMEnt® schedule includes EmpowerMEnt leadership classes, group leadership development, physical fitness activities, enrichment exploration, and leading mindful sessions. Program components include mobile offsite learning experiences for models in leadership, plus one residency day at the University of Virginia over the summer program term.

**Location of Program(s):** Wheatley Elementary School

**Profile of Youth:** Ages 8-13

**Grant Award(s):**

2019 Summer Strong Afternoon Enrichment Award Amount: \$ 35,447

### 56. Hung Tao Choy Mei Leadership Institute

**Program Description:** The program will serve 25 students between ages 7 and 16 at the U Street location. Summer campers will engage in kung fu, lion and dragon dance, African and Chinese arts, as well as a STEM (Science, Technology, Engineering and Math) leadership and team exercise.

**Location of Program(s):** 1351 U Street, NW

**Profile of Youth:** Ages 5-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 23,375

2019 Summer Strong Small Nonprofit DC Award Amount: \$ 25,000

School Year 2019-20 OST Small Nonprofit Award Amount: \$ 2,500

### 57. Institute for African Man Development Inc.

**Program Description:** The main purposes are to address the paucity of mental health and social services that directly support the development of African-American Men and Boys and to equip those who work with this population with effective intervention strategies through expert training.

**Location of Program(s):** Somerset Prep Public Charter School

**Profile of Youth:** Ages 13-17

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 23,375

School Year 2019-20 OST Small Nonprofit Award Amount: \$ 2,500

### 58. Jah Kente International

**Program Description:** Theatre workshops and rehearsal processes are structured to focus on improving life skills, communication skills, negotiation skills, leadership, civic engagement, relationships, and increase positive behaviors while aspiring to educate excellence.

**Location of Program(s):** 1351 Alabama Avenue, SE; 2300 Martin Luther King Jr. Avenue, SE

**Profile of Youth:** Ages 14-17

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 63,112
2019 Summer Strong DC Award Amount:	\$ 82,009
Fiscal Year 2020 Year Round OST Award Amount:	\$ 14,502

### 59. Joy of Motion

**Program Description:** Youth engage in six weeks of intensive dance and production education, and develop technical skills across numerous dance styles. Youth produce and perform a full concert, and cultivate their leadership, collaborative, and project-management skills, as well as confidence and tenacity.

**Location of Program(s):** 1333 H Street, NE

**Profile of Youth:** Ages 14-18

**Grant Award(s):**

2019 Summer Strong DC Award Amount:	\$ 38,100
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### 60. Jubilee Housing

**Program Description:** Program will assist youth to act as agents of positive change in their communities, identify their unique, self-worthy attributes, and apply SEL strategies to real life situations. They will also minimize literacy loss and have a heightened interest in STEAM fields and future careers.

**Location of Program(s):** 1640 Columbia Road, NW

**Profile of Youth:** Ages 5-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
2019 Summer Strong DC Award Amount:	\$ 40,000
Fiscal Year 2020 Year Round OST Award Amount:	\$ 13,580

### 61. Kid Power

**Program Description:** Provide youth with a safe, structured learning environment to foster academic improvement through hands-on academic classes, socioemotional growth through positive relationships with mentors and staff, mindfulness activities, civic engagement, service-learning projects, and the development of healthy behaviors through gardening, cooking, and physical recreation.

**Location of Program(s):** LaSalle-Backus Education Campus; Malcolm X Elementary School; J.O. Wilson Elementary School

**Profile of Youth:** Ages 8-13; Grades 3-8

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
2019 Summer Strong DC Award Amount:	\$ 125,000
Fiscal Year 2020 Year Round OST Award Amount:	\$ 21,825

### 62. KIPP DC

**Program Description:** KIPP DC will host a series of focus groups with parents and students in each safe zone to provide recommendations for how students can travel safely to and from school and afterschool.

**Location of Program(s):** Varies

**Profile of Youth:** Ages 5-18

**Grant Award(s):**

Creating Safe Passage Event Award Amount:	\$ 25,000
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### 63. Latin American Youth Center

**Program Description:** The Teen Center hosts educational, arts and enrichment, job-readiness, life-skills, leadership and recreational activities for youth in a safe, drug and alcohol-free environment.

**Location of Program(s):** Latin American Youth Center

**Profile of Youth:** Ages 13-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
2019 Summer Strong DC Award Amount:	\$ 124,944
Fiscal Year 2020 Year Round OST Award Amount:	\$ 21,819

### 64. Latino Student Fund

**Program Description:** The Te Guio mentoring program works with at-risk 9th-10th grade youth to empower them in both their school and home lives to put them on the path to graduate high school, enroll in higher education, and enable them to transition to a healthy adulthood. The program is composed of one-on-one mentoring as well as the Peace Cluster curriculum where students complete activities to learn coping and forgiveness skills to break the cycle of violence.

**Location of Program(s):** Cardozo Education Campus

**Profile of Youth:** Ages 14-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 70,125
School Year 2019-20 OST Award Amount:	\$ 7,275

### 65. Learning Tree, Inc. (The)

**Program Description:** The Learning Tree, Inc. is an elementary academic enrichment program, with a focus on STEM education. The program also engages students from middle and high school to provide community service hours during the school year and as a host employer for the Summer Youth Employment Program during the summer.

**Location of Program(s):** Bunker Hill Elementary School; John Burroughs Elementary School

**Profile of Youth:** Ages 5-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 70,125
School Year 2019-20 OST Award Amount:	\$ 7,275

### 66. Life Success Center

**Program Description:** Life Success Center offers STEAM Robotics programs to DCPS youth.

**Location of Program(s):** LaSalle Elementary School

**Profile of Youth:** Ages 5-13

**Grant Award(s):**

2019 Summer Strong Afternoon Enrichment Award Amount:	\$ 65,000
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### 67. Little Lights Urban Ministries

**Program Description:** Little Lights takes a holistic approach, providing both academic and social support to address the needs of youth from Potomac Gardens, Hopkins, and Benning Terrace.

**Location of Program(s):** 760 7th Street, SE; 1212 I Street SE; 1000 12th Street, SE; 830 Hilltop Terrace, SE

**Profile of Youth:** Ages 5-13

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
School Year 2019-20 OST Award Amount:	\$ 9,700

## 68. Martha's Table

**Program Description:** Martha's Table Scholars Enrichment is a year-round, academically focused OST youth development program designed to support children in being "Strong by 8."

**Location of Program(s):** 2375 Elvans Road, SE

**Profile of Youth:** Grades K-3

**Grant Award(s):**

2019 Summer Strong DC Award Amount:	\$ 50,000
School Year 2019-20 OST Award Amount:	\$ 5,000

## 69. Maya Angelou Public Charter School

**Program Description:** The Scholar Athlete Enrichment Program supports student-athletes' academic success; encourages discipline and good sportsmanship, builds leadership skills, and fosters healthy behaviors.

**Location of Program(s):** Maya Angelou Public Charter High School

**Profile of Youth:** Ages 14-18

**Grant Award(s):**

School Year 2019-20 OST Award Amount:	\$ 5,000
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## 70. Men Can Stop Rape

**Program Description:** Men of Strength Club and Women Inspiring Strength and Empowerment Club programs provide leadership, support, and skill-building that serve the sense of responsibility, autonomy, intellectual ability, and civic and social ability of the members.

**Location of Program(s):** McKinley Middle School, Hart Middle School, Ballou High School, Cardozo High School, KIPP College Prep, KIPP AIM, Kelly Miller Middle School, McFarland Middle School, Johnson Middle School, Anacostia Senior High School, HD Woodson Senior High School, Wilson High School

**Profile of Youth:** Ages 11-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,009
School Year 2019-20 OST Award Amount:	\$ 9,649

## 71. Mentors of Minorities in Education, Inc.

**Program Description:** Program provides academic assistance with a focus on math and ELA, character education via the Great Persons Series, games, enrichment services, physical activities, self-directed time, reflection, and field trips once a week.

**Location of Program(s):** 2616 Georgia Avenue, NW

**Profile of Youth:** Ages 5-18

**Grant Award(s):**

2019 Summer Strong DC Award Amount:	\$ 92,928
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## 72. Metropolitan Alliance for Youth Advancement Foundation, Inc. (The)

**Program Description:** The Metropolitan Alliance for Youth Advancement Foundation, Inc. (MAYA) program provides academic support (reading, STEM, art, health/fitness) and another one; physical activity or community activity that will allow for students to obtain community service hours needed to complete their high school graduation requirements; and field trips.

**Location of Program(s):** The Monroe School; The Nannie Helen Burroughs School

**Profile of Youth:** Ages 12-17

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 23,375
2019 Summer Strong Small Nonprofit DC Award Amount:	\$ 25,000
School Year 2019-20 OST Small Nonprofit Award Amount:	\$ 2,500

### 73. Mission First Housing Group

**Program Description:** The Youth Enrichment Program has an overall goal to create an environment where young people will engage in meaningful opportunities and activities that support them academically and develop the healthy lifestyle necessary to succeed in adolescence and adulthood. The programs also have components of social and emotional learning to help youth effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions. The Youth Enrichment programs and activities include: visual arts activities, reading and math tutoring, STEM programming, homework assistance, summer camps, volunteer opportunities, typing classes, adolescent health prevention education programs, SAT prep classes, and distribution of school supplies.

**Location of Program(s):** 2616 Georgia Avenue, NW; 1330 New Hampshire Avenue, NW

**Profile of Youth:** Grades K-8

**Grant Award(s):**

2019 Summer Strong DC Award Amount: \$ 26,249

### 74. Multicultural Career Intern Program

**Program Description:** Multicultural Career Intern Program (MCIP) has provided evidence-based instructional services and supports to close the achievement gap for underserved youth and to accelerate the transition of new immigrants to the U.S. mainstream. All MCIP programs are student centered and aligned to harness the strengths possessed by young people to promote their positive development, life chances, and civic engagement, and to advance the institutions of civil society. The overarching goal is to enhance the impact of the curricular offerings at the Columbia Heights Educational Campus (CHEC) with innovative programs that prepare students to succeed in postsecondary education and meet the demands of a 21st century workforce.

**Location of Program(s):** Columbia Heights Educational Campus

**Profile of Youth:** Grades 6-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

2019 Summer Strong DC Award Amount: \$ 125,000

School Year 2019-20 OST Award Amount: \$ 9,700

### 75. Musicianship (The)

**Program Description:** The MusicianShip focuses on four goals: 1) Developing students' musical aptitude to increase their college scholarship opportunities, 2) Improving high school graduation rates, 3) Creating meaningful career pathways, and 4) Providing extracurricular lessons and activities that improve socio-emotional capacity. The goal is to create more well-rounded musicians while simultaneously shifting their life trajectory to pursue education pathways and become better public citizens.

**Location of Program(s):** Eastern High School; Friendship Public Charter School; Garfield Elementary School; Bell Multicultural High School; Lincoln Multicultural Middle School

**Profile of Youth:** Ages 5-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

2019 Summer Strong DC Award Amount: \$ 125,000

Fiscal Year 2020 Year Round OST Award Amount: \$ 21,825

## 76. National Center for Children and Families

**Program Description:** Programming includes the following: Extended Day Program (EDP) - an after-school program offering academic/cultural enrichment through the Blended Learning Model to provide art, language, music, dance, and physical education opportunities, as well as STEM related activities and technology. Saturday School - a Saturday program that provides students with extra time and assistance in order to meet DCPS academic standards in reading/math. Parents also learn alongside their children, enabling them to assist with homework and integrate the use of technology (tablets) in order to increase student engagement, knowledge of technology, and overall academic enrichment. Cultural Learning Experience - is designed to enhance character education activities using the "Second Step" character education curriculum. Afterschool, Saturday School, and mental health groups integrate character education seamlessly into their activities, and it is reinforced in the school newsletter. Mental Health Program - provides crisis interventions, one-on-one and group counseling to students, imparts and evaluates strategies to help classroom teachers manage students' negative behaviors, and provides social service and community referrals for families.

**Location of Program(s):** JC Nalle Elementary School

**Profile of Youth:** Grades 1-6

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
2019 Summer Strong Coordinating Entity Award Amount:	\$ 100,000
School Year 2019-20 OST Award Amount:	\$ 9,700

## 77. NOMIS Youth Network

**Program Description:** To fulfill its mission to build resiliency and prevent juvenile delinquency, NOMIS will ensure that children and youth will: (1) have access to increased opportunities for success; (2) learn to participate as members of a team; (3) be afforded increased opportunities to improve self-esteem and self-discipline; (4) develop healthy lifestyles. NOMIS will also ensure that (5) families have the ability to learn new skills and have information to assist with parenting and that (6) youth and families will have access to support systems to assist with developmental life transitions. Each participant will train and condition for a minimum of two hours, three days per week, and will participate in individual and group counselling as needed. Participants may drop in and train according to their own schedule and needs.

**Location of Program(s):** 2403 Benning Road, NE

**Profile of Youth:** Grades 8-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 23,375
2019 Summer Strong Small Nonprofit DC Award Amount:	\$ 25,000
School Year 2019-20 OST Small Nonprofit Award Amount:	\$ 2,500

## 78. Northeast Performing Arts Group

**Program Description:** Northeast Performing Arts Group's nine-week Summer Arts Camp serves 50 youth, ages 5-18, who primarily reside in Wards 7 & 8. Program offerings: performing and visual arts instruction (dance, vocal, visual and technical theater); tutoring and cultural enrichment activities; Rites of Passages programming; opportunities to engage in community service project, and an annual end of program performing arts production.

**Location of Program(s):** 3431 Benning Road, NE

**Profile of Youth:** Grades K-12

**Grant Award(s):**

2019 Summer Strong Small Nonprofit DC Award Amount:	\$ 25,000
School Year 2019-20 OST Small Nonprofit Award Amount:	\$ 2,500

## 79. One Common Unity

**Program Description:** One Common Unity provides youth development classes and workshops, incorporating live music, poetry, dance, and visual arts to promote non-violent communication, conflict resolution, and emotional literacy in DC's resource-strapped public schools.

**Location of Program(s):** Deal Middle School; Democracy Prep Congress Heights; McKinley Middle School; School Without Walls High School

**Profile of Youth:** Grades 8-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
School Year 2019-20 OST Award Amount:	\$ 9,700

## 80. Oye Palaver Hut, Inc.

**Program Description:** The vision of Oye Palaver Hunt, Inc. (OPH) is to demonstrate the enlightening, therapeutic, and transformation power of the cultural arts to foster prosocial behavior, enhance physical and emotional wellness, and inspire hope, imagination, agency, and opportunity. OPH offers an immersive, interactive arts and nutrition education program for children and youth in this community entitled: "Linking Wellness, Health and the Arts". Activities include: teaching basic healthy cooking techniques, food, safety, and access integrated with performances storytelling for literacy development, and African dance, and live drumming to support physical and emotional health.

**Location of Program(s):** Woodland Terrace Community Center; Lincoln Heights Community Center; Jefferson Middle School; Two Rivers Public Charter School; Lincoln Heights; Amidon-Bowen Elementary School

**Profile of Youth:** Ages 5-17

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 23,375
School Year 2019-20 OST Small Nonprofit Award Amount:	\$ 2,500

## 81. Peace Thru Culture

**Program Description:** Peace thru Culture will offer District of Columbia youth, ages 11-16, who reside in Wards 4 and 7, a high quality culturally focused education program. The enrichment programs are combined to provide after school programming, school breaks, and summer programming. The core components of the enrichment programs are designed to empower and equip youth with academic achievement that is related to critical thinking, communication, leadership skills, and the self-restraint needed to develop self-confidence to become caring, responsible, and productive global citizens.

**Location of Program(s):** Paul Public Charter School; Seed Public Charter School

**Profile of Youth:** Grades 6-9

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 23,375
School Year 2019-20 OST Award Amount:	\$ 2,425

## 82. People Animals Love

**Program Description:** People Animals Love Club promotes positive youth development by facilitating behavior growth. Children who have contact with animals learn and practice skills which affect and improve empathy and anger management control.

**Location of Program(s):** Powell Elementary School; Miner Elementary School

**Profile of Youth:** Grades K-5

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
2019 Summer Strong DC Award Amount:	\$ 125,000

### 83. Planned Parenthood of Metropolitan Washington

**Program Description:** Planned Parent of Metropolitan Washington (PPMW) provides health education programs that are high-quality, affordable, and culturally-competent, with an emphasis on serving at-risk, low-income, youth in the Metropolitan Washington area. PPMW's programs incorporate youth development elements that allow participants to create their own programming and visualize their health and achievement outcomes through education workshops, LGBTQ-focused programs, parent and family programs, Evidence-Based Interventions and training of community health education professionals. These educational programs equip teens and adults with the information and tools they need to make healthy reproductive health choices and improve their decision making skills.

**Location of Program(s):** McKinley Tech High School; Columbia Heights Education Campus; Carroll Whitehill Moses Center; Roosevelt High School

**Profile of Youth:** Grades 8-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 56,100
School Year 2019-20 OST Award Amount:	\$ 5,820

### 84. Project Create

**Program Description:** Project Create provides free, on-site OST arts education to children living in emergency, transitional, and long-term affordable family housing. The programming is designed and operated to promote positive development for children, youth, and families experiencing homelessness and poverty.

**Location of Program(s):** 2028 Martin Luther King Jr. Avenue, SE

**Profile of Youth:** Ages 5-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
2019 Summer Strong DC Award Amount:	\$ 61,000
Fiscal Year 2020 Year Round OST Award Amount:	\$ 15,617

### 85. Reading Partners

**Program Description:** Reading Partners' expertise lies in the fact that each student is tutored one-on-one at his or her own independent reading level—i.e., the level of reading that is challenging enough to be motivating without becoming frustrating. Reading Partners establishes each student's independent reading level at the time of his or her enrollment by evaluating the student with a research based assessment tool. Each student receives two 45-minute sessions of tutoring each week either during the school day or after school. Reading Partners staff works closely with teachers to identify which times of day will be most productive for each student.

**Location of Program(s):** Achievement Prep Public Charter School; Aiton Elementary School; Bancroft Elementary School; Beers Elementary School; Brightwood Education Campus; Drew Elementary School; Dorothy Height Elementary School; Harmony Public Charter School; HD Cooke Elementary School

**Profile of Youth:** Grades K-4

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
School Year 2019-20 OST Award Amount:	\$ 9,700

## 86. Recreation Wish List Committee (The)

**Program Description:** The list of programs offered at The Recreation Wish List Committee include Tennis, Tutoring & Academic Support, STEM, Robotics, Computer Science, Tech Know Kids (Computer Lab), Fit 'N' Know, Sew 'N Know, and Strengthening Education through Upgraded Programs (SETUP). Southeast Tennis and Learning Center (SETLC) is located in the heart of Ward 8, the facility is a combination tennis and educational center complete with classrooms, a computer lab, sewing center, library, tennis courts, and fitness room.

**Location of Program(s):** 701 Mississippi Ave, SE

**Profile of Youth:** Ages 7-17

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

School Year 2019-20 OST Award Amount: \$ 9,700

## 87. Sasha Bruce Youthwork

**Program Description:** Sasha Bruce Youthwork provides a variety of programs to help educate young people and prepare them for meaningful and satisfying careers. Sasha Bruce provide a competency-based approach to help youth and families identify and build on their strengths. The primary objective of all the work is to encourage young people to be civically engaged.

**Location of Program(s):** 1022 Maryland Avenue, NE; Ballou High School; 260 54th Street, NE; 1312 East Capitol Street, NE

**Profile of Youth:** Ages 13-17

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

School Year 2019-20 OST Award Amount: \$ 9,700

## 88. SEED School of Washington DC (The)

**Program Description:** A key element of SEED DC's youth development programming is the afterschool program called SPARKS. SPARKS falls into five general categories: Health/Fitness and Well-Being, Academic Enrichment, Fine Arts, STEM, and Leadership & Entrepreneurship, with most tracks changing every six-weeks and others designed to engage with the student throughout the year.

**Location of Program(s):** 4300 C Street, SE

**Profile of Youth:** Grades 9-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

School Year 2019-20 OST Award Amount: \$ 9,700

## 89. Sewing Opportunity Never Ending

**Program Description:** The focus of the organization's primary program, Sew N Know, is to introduce thousands of the District's youth to the art, science, and business of apparel construction within the fashion industry. The vision of the program is to effectively teach sewing disciplines in order to build youth's self-confidence, explore their creativity, learn entrepreneurial skills, and ultimately assist them to become economically self-sufficient adults.

**Location of Program(s):** Southeast Tennis and Learning Center

**Profile of Youth:** Ages 7-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 23,375

School Year 2019-20 OST Small Nonprofit Award Amount: \$ 2,500

## 90. Shaw Community Center

**Program Description:** Shaw Community Center's afterschool program and camp promotes positive youth development and enhances youth self-confidence, motivating them to succeed in social and academic settings.

**Location of Program(s):** 1701 11th Street, NW

**Profile of Youth:** Ages 5-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
2019 Summer Strong DC Award Amount:	\$ 125,000
Fiscal Year 2020 Year Round OST Award Amount:	\$ 21,825

## 91. Sitar Arts Center

**Program Description:** Sitar Arts Center provides after school, weekends and summer classes in the visual arts, music, drama, dance, digital arts, and creative writing to 900 students a year. The Arts Afterschool program provides over 400 low-income youth, ages 5-18, with multidisciplinary arts classes that specifically foster 21st century learning skills. Arts Afterschool includes a selection of over 80 multidisciplinary arts classes and 80 private lessons each semester, an intensive daily aftercare program that supports working families, a college readiness and workforce development program for teens, and building community.

**Location of Program(s):** 1700 Kalorama Road, NW, Suite 101

**Profile of Youth:** Ages 5-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
2019 Summer Strong DC Award Amount:	\$ 125,000
Fiscal Year 2020 Year Round OST Award Amount:	\$ 21,825

## 92. SOUL Programs

**Program Description:** The College 101 Initiative is a 11-month four-phased college preparation program for college bound SOUL students. The program aims to enhance the intellectual abilities and campus navigation skills required to matriculate towards college graduation.

**Location of Program(s):** HD Woodson High School

**Profile of Youth:** Ages 17-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 23,375
School Year 2019-20 OST Small Nonprofit Award Amount:	\$ 2,500

## 93. Swaliga Foundation (The)

**Program Description:** The signature program, #STEAMtheBlock, was first piloted during the 2013-14 academic school year in Wards 7 and 8, as a way to address the need for youth engagement where the rates of juvenile violence are among the highest in the country.

**Location of Program(s):** 1700 Kalorama Road, NW, Suite 101

**Profile of Youth:** Ages 9-17

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 9,350
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#### 94. Thurgood Marshall Academy Public Charter School

**Program Description:** The school's suite of programs comprises of both academic and youth development programming. The program includes a college-preparatory curriculum, additional opportunities for remedial instruction, in-house support services such as tutoring, college guidance counseling, and a legal emphasis that teaches students to take responsibility for their actions and to advocate for themselves and their communities.

**Location of Program(s):** 2427 Martin Luther King Jr. Avenue, SE

**Profile of Youth:** Grades 9–12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

School Year 2019-20 OST Award Amount: \$ 9,700

#### 95. Total Family Care Coalition

**Program Description:** Total Family Care Coalition specializes in empowering youth with serious emotional disturbances to advocate for their own care plans. The program includes a morning mantra, mood tracker activity, journaling activity, STEM activities, guest speakers, group mentoring sessions, reading and literacy hour, end of day reflection, and goal setting.

**Location of Program(s):** 4319 3rd Street SE

**Profile of Youth:** Ages 5-17

**Grant Award(s):**

2019 Summer Strong Coordinating Entity Award Amount: \$ 100,000

#### 96. Tutoring Café

**Program Description:** The Tutoring Café provides a structured curriculum that teaches youth how to build self confidence by overcoming challenges. Mentor Dream T.E.A.M. summer staff create the challenges through the curriculum of martial arts, gymnastics, swimming, and sports (basketball, football, soccer, track, tennis, and dance).

**Location of Program(s):** 6431 Georgia Avenue, NW

**Profile of Youth:** Ages 5-17

**Grant Award(s):**

2019 Summer Strong Small Nonprofit DC Award Amount: \$ 25,000

#### 97. Two Rivers Public Charter School

**Program Description:** The Summer School Program was open to all rising 1st-8th grade regardless of their previous academic performance. However, special emphasis and recruiting targeted a) students who are currently below grade level in literacy or math, and b) students who are meeting their grade-level standards but need Summer School to maintain their growth.

**Location of Program(s):** 1227 4th Street, NE

**Profile of Youth:** Ages 5-14

**Grant Award(s):**

2019 Summer Strong DC Award Amount: \$ 125,000

#### 98. United Planning Organization

**Program Description:** Elementary OST program provides youth with academic and enrichment opportunities that help improve reading and math proficiency, promote leadership, address socio-emotional deficiencies, facilitate the enhancement of critical thinking skills through STREAM components, and provides civic/social engagement opportunities.

**Location of Program(s):** 301 Rhode Island Avenue, NW

**Profile of Youth:** Ages 5-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 46,750

2019 Summer Strong Afternoon Enrichment Award Amount: \$ 60,000

School Year 2019-20 OST Award Amount: \$ 4,850

### 99. Urban Alliance Foundation, Inc. (The)

**Program Description:** Urban Alliance’s core program matches underserved high school seniors with paid, professional internships, job skills training, one-on-one mentoring, and ongoing post-program support to expand their idea of what is possible for their future.

**Location of Program(s):** Varies

**Profile of Youth:** Ages 16-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$	73,400
2019 Summer Strong DC Award Amount:	\$	49,607
Fiscal Year 2020 Year Round OST Award Amount:	\$	12,426

### 100. Urban Learning and Teaching Center

**Program Description:** The program is driven by the belief that children learn as much when they are engaged in their communities as they do in schools. The program is in schools, churches, and synagogues across the city, so that the programs are in commuting distance for families who seek full-day programs for when schools are closed.

**Location of Program(s):** Gallaudet University; Mosaic Church; Inspired Teaching Public Charter School; Stokes Public Charter School; 2829 Wisconsin Avenue, NW; Washington Parks and People

**Profile of Youth:** Ages 5-13

**Grant Award(s):**

School Year 2019-20 OST Small Nonprofit Award Amount:	\$	2,500
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### 101. US Dream Academy

**Program Description:** The overall goal is to nurture the whole child while altering attitudes, enhancing self-esteem, supporting emotional and intellectual growth, and sparking dreams. US Dream Academy provides one-on-one sessions with carefully match mentors to support academic fundamentals. The focus builds on three pillars: skill-building, character-building, and dream-building.

**Location of Program(s):** Turner Elementary School

**Profile of Youth:** Grades 3-5

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$	93,500
School Year 2019-20 OST Award Amount:	\$	9,700

### 102. Washington Jazz Arts Institute

**Program Description:** The Institute is devoted to the preservation of the past, the promotion of the present, and preparation for the future of Jazz in Washington, DC. The Institute provide a structured program of musical education with a focus on Jazz offering a range of opportunities for children who can benefit from artistic therapies, cultural awareness, individual and group musical training, performance experience, mentoring relationships as mentors and mentees, and exposure to a variety of career options in music.

**Location of Program(s):** 4704 13th Street, NW

**Profile of Youth:** Ages 12-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$	23,375
School Year 2019-20 OST Small Nonprofit Award Amount:	\$	2,500

### 103. Washington School for Girls

**Program Description:** The Extended Day and Intersession program promotes youth development through rigorous academic support and enrichment activities that provide intellectual challenge, team and leadership skills building opportunities, project-based learning, physical recreation, creative stimulation, and family engagement. The program also provides project-based activities that teach students cooperation, leadership, critical thinking, and problem-solving.

**Location of Program(s):** 1901 Mississippi Avenue, SE

**Profile of Youth:** Ages 8-13

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 84,150
2019 Summer Strong DC Award Amount:	\$ 75,000
School Year 2019-20 OST Award Amount:	\$ 8,730

### 104. Washington Tennis and Education Foundation

**Program Description:** The Center for Excellence (CFE) is designed to help children and youth prepare to achieve self-sufficiency as young adults. More than 100 students participate in the CFE, for three hours a day, five days a week after school. The CFE Summer Program offers educational enrichment, robust physical activity, and healthy lifestyles through a syllabus of daily tennis play and matches, educational board games, clubs, community presentations, and field trips.

**Location of Program(s):** 200 Stoddert Place, SE

**Profile of Youth:** Ages 5-12

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 52,827
2019 Summer Strong DC Award Amount:	\$ 104,808
Fiscal Year 2020 Year Round OST Award Amount:	\$ 15,646

### 105. Woodland Tigers (The)

**Program Description:** The school year program includes tutoring, studio, football, basketball, boxing, dance, culinary arts, and camping opportunities. The summer program engages youth to participate in one hour of sports education, athletic practice, 20 minutes of mindfulness, and yoga.

**Location of Program(s):** 1351 Alabama Avenue, SE

**Profile of Youth:** Ages 5-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
2019 Summer Strong DC Award Amount:	\$ 125,000
School Year 2019-20 OST Award Amount:	\$ 9,700

### 106. Word, Beats & Life, Inc.

**Program Description:** The goal of the Academy is to engage youth in a pipeline of educational experiences led by nurturing local adult hip hop artists, performers, and teachers who care about their life outcomes. The Academy is designed to appeal to and be accessible to every young person in Washington, DC and to provide broad-based access to high quality arts education. The Academy programs consists of classes in emceeing, DJing, street art, spoken word poetry, dance, beat production, and arts management.

**Location of Program(s):** 1525 Newton Street, NW; 4800 Meade Street, NE

**Profile of Youth:** Ages 14-18

**Grant Award(s):**

2019 Summer Strong DC Award Amount:	\$ 125,000
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### 107. YMCA of Metropolitan Washington

**Program Description:** This program serve youth (ages 5-13) who are in need of academic enrichment to stop summer learning loss and decrease the achievement gap.

**Location of Program(s):** Wheatley Elementary School

**Profile of Youth:** Ages 5-13

**Grant Award(s):**

2019 Summer Strong Afternoon Enrichment Award Amount: \$ 100,000

### 108. Young Ladies of Tomorrow

**Program Description:** Young Ladies of Tomorrow's program activities are combined with afterschool programs consisting of workshops, homework help, STEM programs, mentoring sessions, and hands-on activities. The Job Training and Work Force Development Program endeavors to improve the participants' communication skills in the work environment, helping them obtain employment, or community service opportunities. The Etiquette Program introduces participants to the formal requirements governing one's behavior in the workforce.

**Location of Program(s):** 3015 4th Street, NE

**Profile of Youth:** Ages 8-11

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

School Year 2019-20 OST Award Amount: \$ 9,700

### 109. Young Playwrights' Theater

**Program Description:** Young Playwrights' Theater (YPT) offers in-school and afterschool programming that teaches young people how to tell stories. The workshops build on the concept of playwriting and encourage young people to share stories that matter to them in accessible, imaginative, freeing ways, while reinforcing literacy, communication, and confidence. By teaching students to express themselves through the art of playwriting, YPT develops students' language skills, and empowers them with the creativity, confidence, and critical thinking skills they need to succeed in school and beyond.

**Location of Program(s):** 2437 15th Street, NW

**Profile of Youth:** Ages 8-18

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount: \$ 93,500

School Year 2019-20 OST Award Amount: \$ 9,700

### 110. Young Women's Christian Association National Capital Area (YWCA NCA)

**Program Description:** EmpowerSTEAM Summer Academy is a five-week program empowering middle and high school girls of color to lead, create, and explore education and careers in Science, Technology, Engineering, Arts, and Math (STEAM). It addresses two critical needs facing underserved girls: (1) closing the STEAM literacy gap, and (2) preparing girls for STEAM careers.

**Location of Program(s):** 2303 14th Street, NW, Suite 100

**Profile of Youth:** Grades 6-11

**Grant Award(s):**

2019 Summer Strong DC Award Amount: \$ 100,000

### 111. Youth Entrepreneur Institute

**Program Description:** Youth Entrepreneur Institute provides OST STEM academic tutoring, curriculum-driven, outcomes-based entrepreneurship education, and social-emotional learning. Our five social enterprises (POPSHOPS, MakerShop, CosmeticShop, PrintShop/FashionShop, and FoodShop) are innovation labs for youth to deliver both social impact and receive economic returns, through one-on-one interactions, mentorship, networking, and professional memberships.

**Location of Program(s):** 5200 Foote Street, NE; 2101 G Street, NE

**Profile of Youth:** Grades 7-11

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
2019 Summer Strong DC Award Amount:	\$ 125,000
Fiscal Year 2020 Year Round OST Award Amount:	\$ 21,825

### 112. Youth Leadership Foundation

**Program Description:** The program model was based on the two social outreach programs called the Program for Academic and Leadership Skills (PALS) and the Tenley Achievement Program (TAP) developed by Professor Smith. PALS and TAP gives promising youth access to mentoring relationships with adult role models.

**Location of Program(s):** St Anthony School; St. Augustine School; Washington School for Girls; Bishop John T Walker School for Boys; Brookland Middle School

**Profile of Youth:** Grades 3-10

**Grant Award(s):**

2019 Summer Strong DC Award Amount:	\$ 40,000
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### 113. Youth Organizations United to Rise (YOUR) Community Center

**Program Description:** In the Advancing After School program, youth participate in a daily after school 2 hour program that consists of a power hour of homework assistance and tutoring, following by 2 hours of STREAM enrichment and physical activities. Camp-On-The-Go summer camp offers a 6 week summer camp for youth ages 6-13. This includes academics and enrichment activities, youth will go on daily field trips that provide experiences and exposure to the rich culture and history of Washington, DC.

**Location of Program(s):** 4913 14th Street NW; West Education Campus; Garfield Elementary School

**Profile of Youth:** Grades K - 6

**Grant Award(s):**

School Year 2018-19 OST or School Year 2018-19 OST Community Based Award Amount:	\$ 93,500
2019 Summer Strong DC Award Amount:	\$ 75,000
Fiscal Year 2020 Year Round OST Award Amount:	\$ 16,975



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Office of Out of School Time Grants and Youth Outcomes  
Fiscal Year 2019 Tax Check-off Report

**SOURCES & USES OF FUNDS**

**SOURCES OF FUNDS**

Income Source #1 (i.e. Donated Funds from Taxes)	<u>\$ 285,255</u>	A
Income Source #2	<u>\$ -</u>	B
Income Source #3	<u>\$ -</u>	C
<b>TOTAL SOURCES OF FUNDS</b>	<b><u><u>\$ 285,255</u></u></b>	<b>AA</b>

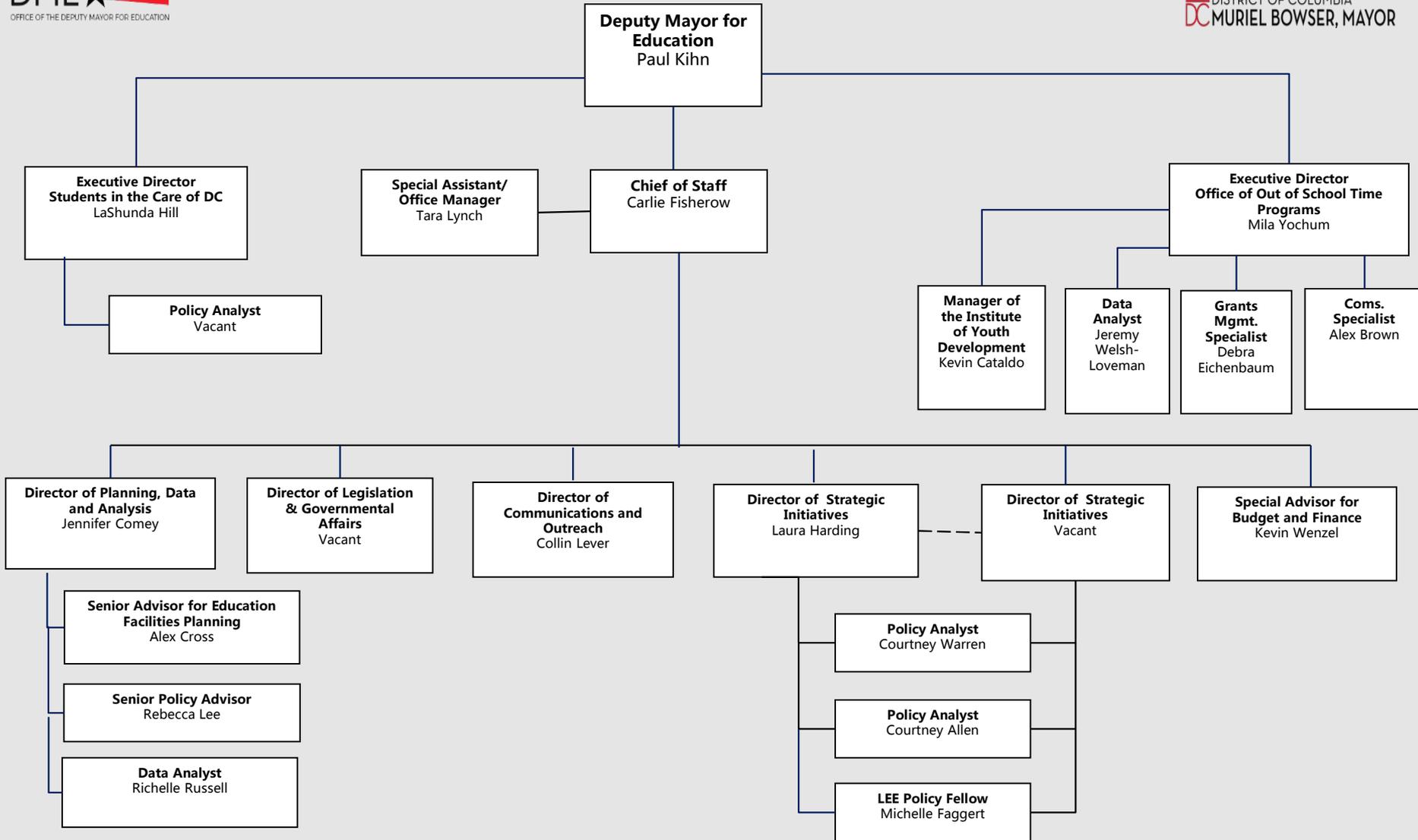
**USES OF FUNDS**

Grants	<u>\$ 214,576</u>	D
Supplies	<u>\$ -</u>	E
Equipment	<u>\$ -</u>	F
Inventory	<u>\$ -</u>	G
Vehicles	<u>\$ -</u>	H
Non-Cash Assets	<u>\$ -</u>	I
Miscellaneous	<u>\$ -</u>	J
Fund Balance	<u>\$ 70,679</u>	K
<b>TOTAL USES OF FUNDS</b>	<b><u><u>\$ 285,255</u></u></b>	

One grant was awarded to United Way of the National Capital Area to award subgrants to two organizations serving youth at DCHA communities, Woodland Terrace and Lincoln Heights.

Appendix I: Framework for Art Learning at DCPS





# Office of the Deputy Mayor for Education FY2019

**Agency** Office of the Deputy Mayor for Education

**Agency Code** GW0

**Fiscal Year** 2019

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

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

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
In FY19, DME launched the Every Day Counts! campaign for another year. The campaign included print and digital media, advertisement on public transit, and community engagement which create and spread awareness and a districtwide focus and value of attendance and making every day count at school. In addition to the EDC! campaign, the DME has worked to identify inter-agency attendance improvement through the EDC! Taskforce.	The EDC! campaign and Taskforce work has created the ability to connect with the district student and families related to attendance and express the agency desire to help the district overall. Continuing a public campaign, the attendance improving pilot programs, and the interagency work on the Taskforce provides a unified approach to the impact the DME and other city agencies has on district residents.	The Every Day Counts! campaign continues to reach millions of district students and parents and engages them to attend school everyday. Additionally, through the EDC! Taskforce support, the DME conducted two attendance pilot programs in the district to help improve attendance. Creating awareness and reaching district residents with the Every Day Counts! campaign and the interagency work on attendance, the DME believes there will be even more movement on attendance for students in FY20.
In FY 19 the DME committed to providing Safe Passage efforts in the district to help students feel safer. The DME along with other agencies participated in a Safe Passage Citywide convening with students in the district, in which students shared ideas that could improve safe passage in the district. From the convening, the DME has worked to implement various safe passage pilots and provided to support community organized safe passage programs.	The DME is focused on ensuring the safety of students, and the work within safe passage, allowed for interagency communication and collaboration along with working with students and community members to continue to forward movement to ensure a safer district for students.	The safe passage efforts supported by DME within the district, has created interagency partnerships to improve student safety in the district. The impact for residents of DC, is to have students, families, and community members feel safer and take part in creating a safer district for students during safe passage and overall safety.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>1 - Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Measure)</b>											
Number of approved Cross-Sector Collaboration Task Force Recommendations in pilot or implementation phase in FY19.	Annually	Not Available	4	4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
<b>2 - Enhance equity of programming and outcomes for all learners. (2 Measures)</b>											
Rate of chronic absenteeism citywide	Quarterly	29.5%	29.3%	26%	23.5%	26%	28.5%	30.2%	27.1%	Nearly Met	This is the preliminary chronic absenteeism number from OSSE.
The number of OST sites improving their program quality year over year	Quarterly	Not Available	10	10	0	5	5	9	19	Met	
<b>3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (2 Measures)</b>											
Percent of DME agency initiatives on track to be fully achieved by the end of the fiscal year	Quarterly	Not Available	72.7%	100%	100%	53%	67%	100%	81.2%	Unmet	Q1 FY19 DATA MISSING SKEWING KIP TARGET GOAL.

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Number of web hits for data publication website	Quarterly	Not Available	11,419	12,000	4962	3725	8265	6700	23,652	Met	
<b>4 - Create and maintain a highly efficient, transparent and responsive District government. (8 Measures)</b>											
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0%	No Target Set	
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	No Target Set	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	19.2%	No Target Set	
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

\*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies.

\*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.

\*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.

\*Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>2 - Kids Ride Free (1 Measure)</b>							
# of students receiving Kids Ride Free passes	Waiting on Data	59,130	43,166	46,832	49,126	45,540	184,664
<b>2 - Office of Out of School Time Grants and Youth Outcomes (1 Measure)</b>							
Number of youth directly impacted by programming funded by the Office of Out of School Time Grants and Youth Outcomes	Waiting on Data	11,825	3642	2943	2368	3614	12,567
<b>3 - Office of Planning, Data and Analysis (2 Measures)</b>							
Number of data sets and analyses published on DME's website	16	6	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Public School Enrollment	90,061	91,484	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Activity)</b>			
Cross Sector Collaboration	Improved Cross Sector Collaboration	Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth.	Key Project
<b>2 - Enhance equity of programming and outcomes for all learners. (4 Activities)</b>			
Office of Out of School Time	Office of Out of School Time Grants and Youth Outcomes	DME will establish, staff and manage operations of the Office of Out of School Time (OST) Grants and Youth Outcomes. The OST office will be responsible for dissemination of grants to support enrichment and programming for youth in the District.	Key Project
Every Day Counts	Every Day Counts	A citywide effort led by DME to ensure every student attends school every day. Every Day Counts! will bring together the entire community to support students and families through a public awareness campaign, a Taskforce coordinating public agencies and stakeholders, and investments in data-driven strategies to increase attendance.	Daily Service
Safe Passage	Safe Passage	DME works with Deputy Mayor for Public Safety and Justice (DMPSJ), Safer Stronger DC, Office of the State Superintendent (OSSE), DC Public Schools (DCPS), Local Education Authority (LEA) leaders and other District agencies, to develop recommendations for improved policies, supports and programs to enhance the safety and security of public schools. DME and DMPSJ will co-lead and facilitate a working group to support interagency and public school coordination to maximize and ensure safe and efficient travel to/from school by DCPS and PCS students.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
Kids Ride Free	Kids Ride Free	DME collaborates with District Department of Transportation, Washington Metro Area Transportation Area, Office of the Chief Technology Officer, LEA leaders and other District agencies to reduce barriers for students to attend school by supporting the implementation of the Kids Ride Free program.	Daily Service
<b>3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (3 Activities)</b>			
AGENCY OVERSIGHT AND SUPPORT	Public Education Facilities	The Office of the Deputy Mayor for Education oversees the planning and support for former public education facilities, as well as supports DCPS and Department of General Services with the execution of the capital improvement plan and school modernization program.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Improved Inter-agency collaboration and coordination	Increase coordination across government agencies to improve the delivery, effectiveness, and equity of services to schools and students.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Office of Planning, Data and Analysis	DME Planning Office will play an important and critical role of: Master Facilities Plan, data and analysis to support other agencies and public transparency of data.	Key Project

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Every Day Counts (2 Strategic initiatives)</b>				
Attendance Intervention Pilots	By January 2019, DME will have initiated at least two Every Day Counts! pilots, with contracts awarded and kicked-off, to address transportation barriers for homeless youth and family engagement practices in public high schools.	Complete	The EDC! pilots are currently in progress. The DME is additionally working with the Lab at DC and DHS to launch a transportation benefit pilot with students experiencing homelessness. The pilot has started and we are hopeful for results in June 2020	
EDC! Public Campaign	Between September 2018-June 2019, DME will lead the second phase of a targeted communications campaign to raise community awareness about chronic absenteeism through monthly transit, social and print ads, collateral and event attendance to achieve a total of 15 million impressions.	Complete	Between September 2018-June 2019 the DME reached a total of 48,788,944 million impressions to raise community awareness about chronic absenteeism through monthly transit, social and print ads, collateral and event attendance .	
<b>Improved Cross Sector Collaboration (1 Strategic Initiative)</b>				
Cross Sector Collaboration Continuation Planning	In FY19, DME will manage or facilitate at least 3 projects that further cross-sector collaboration in the sharing of best practices, professional development, or the development of programmatic partnerships	Complete	In FY19, DME has managed more than 3 projects that furthered cross-sector collaboration in sharing of: collaborative citywide service delivery (Kids Ride Free, Kinolved), research development, task force collaboration (School Safety and Safe Passage Working Group, Every Day Counts! Task force), Best Practice Sharing,	
<b>Improved Inter-agency collaboration and coordination (1 Strategic Initiative)</b>				
Public Space	DME will continue to convene the Advisory Group on Community Use of Public Space and lead the development of recommendations for increased community access to public space.	75-99%	RecTrac hasn't gone live yet due to the need to align with DPR's reservation window as well as the need for hiring FTEs that will handle the increased workload for DCPS. Those FTEs are funded and a position description is complete.	Field Reservations process will be much easier and simpler for residents, with indoor spaces to follow.  Current system is antiquated paper-based system with wait times of up to 30 days and inconsistent fees.
<b>Office of Out of School Time Grants and Youth Outcomes (2 Strategic initiatives)</b>				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Quality Improvement	In FY18, the OST Office will ensure at least 60 sites complete a program quality self-assessment and help at least 10 sites from FY18 to improve scores through a quality improvement initiative.	Complete	The final program quality observations were completed in September showing an additional four sites have improved.	
Youth Engagement in OST	In FY18, the OST Office will engage at least 300 youth development practitioners in professional development in order to improve program quality directly with youth.	Complete	63 summer 2019 subgrantees had offered a variety of summer camps and opportunities to engage youth.	
<b>Public Education Facilities (1 Strategic Initiative)</b>				
Master Facilities Plan	In FY19, DME will release a 10-year Master Facilities Plan. The 10-year MFP will provide an opportunity to inform strategic, long-term planning for DCPS and public charter school facilities. The MFP will include up-to-date school facility conditions, enrollment growth projections, and long-term facilities maintenance plans.	Complete	The MFP was completed in Q2	
<b>Safe Passage (2 Strategic initiatives)</b>				
Safe Passage Community Workers	By December 2018, DME will launch a new effort to establish a corps of Safe Passage Community Workers in at least one focus neighborhood. Workers will be selected, trained and managed by a CBO to be present during critical safe passage hours on common routes for students.	Complete	The Safe Passage Community Workers program was completed. In November of 2018 East River Family Strengthening Collaborative was awarded \$50,000.00 through the Deputy Mayors Office on Education with the support of the Deputy Mayor of Out of Time School Activities to form the Minnesota Avenue Safe Passage Program. Neval Thomas Elementary School, Cesar Chavez Parkside Campus and the Friendship Collegiate Academy were the schools selected to be in the safe passage catchment area. The program goal was to increase supervision of children traveling from school and to their homes and out of time school activities. This would be accomplished by the presence of Community Watcher with the catchment area of the Safe Passage zones.	
Community Engagement	Between October 2018-June 2019, DME will engage a contractor to provide safe passage block parties in each of the safe passage priority areas that increase community engagement on the topic of safe passage and build community to increase safety.	Complete	The DME contracted KIPP DC and United Way NCA to host one district-wide safe passage covering and at least four community events focused on safe passage in any of the six current passage priority areas.	

# Office of the Deputy Mayor for Education FY2020

**Agency** Office of the Deputy Mayor for Education

**Agency Code** GWO

**Fiscal Year** 2020

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

## Strategic Objectives

Objective Number	Strategic Objective
1	Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth.
2	Enhance equity of programming and outcomes for all learners.
3	Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources.
4	Create and maintain a highly efficient, transparent, and responsive District government.

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Measure)</b>					
Number of approved Cross-Sector Collaboration Task Force Recommendations in pilot or implementation phase in FY19.	Up is Better	New in 2018	4	Waiting on Data	4
<b>2 - Enhance equity of programming and outcomes for all learners. (2 Measures)</b>					
The number of OST sites improving their program quality year over year	Up is Better	New in 2018	10	19	10
Rate of chronic absenteeism citywide	Down is Better	29.5%	29.3%	30.2%	26%
<b>3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (2 Measures)</b>					
Percent of DME agency initiatives on track to be fully achieved by the end of the fiscal year	Up is Better	New in 2018	72.7%	100%	100%
Number of web hits for data publication website	Up is Better	New in 2018	11,419	23,652	12,000

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>4 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	100%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	0%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	19.2%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS)) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Activity)</b>			
Cross Sector Collaboration	Improved Cross Sector Collaboration	Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS)) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth.	Key Project
<b>2 - Enhance equity of programming and outcomes for all learners. (4 Activities)</b>			
Office of Out of School Time	Office of Out of School Time Grants and Youth Outcomes	DME will establish, staff and manage operations of the Office of Out of School Time (OST) Grants and Youth Outcomes. The OST office will be responsible for dissemination of grants to support enrichment and programming for youth in the District.	Key Project
Every Day Counts	Every Day Counts	A citywide effort led by DME to ensure every student attends school every day. Every Day Counts! will bring together the entire community to support students and families through a public awareness campaign, a Taskforce coordinating public agencies and stakeholders, and investments in data-driven strategies to increase attendance.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
Safe Passage	Safe Passage	DME works with Deputy Mayor for Public Safety and Justice (DMPSJ), Safer Stronger DC, Office of the State Superintendent (OSSE), DC Public Schools (DCPS), Local Education Authority (LEA) leaders and other District agencies, to develop recommendations for improved policies, supports and programs to enhance the safety and security of public schools. DME and DMPSJ will co-lead and facilitate a working group to support interagency and public school coordination to maximize and ensure safe and efficient travel to/from school by DCPS and PCS students.	Daily Service
Kids Ride Free	Kids Ride Free	DME collaborates with District Department of Transportation, Washington Metro Area Transportation Area, Office of the Chief Technology Officer, LEA leaders and other District agencies to reduce barriers for students to attend school by supporting the implementation of the Kids Ride Free program.	Daily Service
<b>3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (3 Activities)</b>			
AGENCY OVERSIGHT AND SUPPORT	Improved Inter-agency collaboration and coordination	Increase coordination across government agencies to improve the delivery, effectiveness, and equity of services to schools and students.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Office of Planning, Data and Analysis	DME Planning Office will play an important and critical role of: Master Facilities Plan, data and analysis to support other agencies and public transparency of data.	Key Project
AGENCY OVERSIGHT AND SUPPORT	Public Education Facilities	The Office of the Deputy Mayor for Education oversees the planning and support for former public education facilities, as well as supports DCPS and Department of General Services with the execution of the capital improvement plan and school modernization program.	Daily Service

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>2 - Kids Ride Free (1 Measure)</b>			
# of students receiving Kids Ride Free passes	New in 2018	59,130	184,664
<b>2 - Office of Out of School Time Grants and Youth Outcomes (1 Measure)</b>			
Number of youth directly impacted by programming funded by the Office of Out of School Time Grants and Youth Outcomes	New in 2018	11,825	12,567
<b>3 - Office of Planning, Data and Analysis (2 Measures)</b>			
Number of data sets and analyses published on DME's website	16	6	Waiting on Data
Total Public School Enrollment	90,061	91,484	Waiting on Data

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Every Day Counts (1 Strategic Initiative)</b>		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Family Engagement Pilot	In FY20, DME will oversee the implementation of a tech-based support for family engagement in at least five public high schools and two public junior high schools. The pilot will be evaluated with the support of the Lab at DC.	09-30-2020
<b>Office of Out of School Time Grants and Youth Outcomes (2 Strategic initiatives)</b>		
Youth Development Practitioner Training	Youth Development Practitioner Training - In FY20, the OST Office will engage at least 700 youth development practitioners in professional development in order to improve program quality directly with youth.	09-30-2020
Quality Improvement	Quality Improvement - In FY20, the OST Office will ensure at least 60 sites complete a program quality self-assessment and help at least 10 sites from FY20 to improve scores through a quality improvement initiative.	09-30-2020
<b>Office of Planning, Data and Analysis (1 Strategic Initiative)</b>		
UPSFF Study	DME will use \$300,000 in one-time FY20 grant funding for a study of the Uniform Per Student Funding Formula (UPSFF). The study will include the evaluation of four key funding formula areas: 1. At-Risk Adequacy; 2. At-Risk Concentration; 3. Foundation Level Cost Drivers; and 4. English Language Learners (ELL) Weight Structure.	09-30-2020
<b>Safe Passage (1 Strategic Initiative)</b>		
Safe Passage Pilots	In FY20, DME will implement new safe passage supports with a focus on designated priority safe passage areas that reflect the public engagement with youth and community leaders completed in FY19.	09-30-2020

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GW0	3501	2019	2020	13	0000
GW0	3501	2019	2019	13	0000
GW0	3500	2020	2020	13	0000
GW0	3501	2019	2019	13	0000
GW0	3501	2019	2020	13	0000
GW0	3500	2019	2019	13	0000
GW0	3501	2020	2020	13	0000
GW0	3501	2020	2020	13	0000
GW0	2705	2019	2019	13	0000
GW0	3500	2020	2020	13	0000
GW0	3500	2020	2020	13	0000
GW0	3501	2019	2019	13	0000
GW0	3501	2019	2020	13	0000
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GW0	3501	2019	2019	13	0000
GW0	2705	2020	2020	13	0000
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GW0	3501	2020	2020	13	0000
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GW0	3500	2020	2020	13	0000
GW0	3500	2020	2020	13	0000
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AGENCY OVERSIGHT AND SUPPORT	0100
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OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES	0100
AGENCY OVERSIGHT AND SUPPORT	0100

Approp Fund Title	Agy Fund	Agy Fund Title
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
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LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
OPERATING INTRA-DISTRICT FUNDS	0736	DME/DEPARTMENT OF EMPLOYMENT SERVICES
OPERATING INTRA-DISTRICT FUNDS	0739	DME/WIC
OPERATING INTRA-DISTRICT FUNDS	0739	DME/WIC
OPERATING INTRA-DISTRICT FUNDS	0739	DME/WIC
OPERATING INTRA-DISTRICT FUNDS	0739	DME/WIC
OPERATING INTRA-DISTRICT FUNDS	0739	DME/WIC
OPERATING INTRA-DISTRICT FUNDS	0739	DME/WIC
OPERATING INTRA-DISTRICT FUNDS	0739	DME/WIC
OPERATING INTRA-DISTRICT FUNDS	0739	DME/WIC
OPERATING INTRA-DISTRICT FUNDS	0739	DME/WIC
OPERATING INTRA-DISTRICT FUNDS	0739	DME/WIC
OPERATING INTRA-DISTRICT FUNDS	0739	DME/WIC
OPERATING INTRA-DISTRICT FUNDS	0739	DME/WIC
OPERATING INTRA-DISTRICT FUNDS	0739	DME/WIC
OPERATING INTRA-DISTRICT FUNDS	0739	DME/WIC
OPERATING INTRA-DISTRICT FUNDS	0739	DME/WIC
OPERATING INTRA-DISTRICT FUNDS	0739	DME/WIC
OPERATING INTRA-DISTRICT FUNDS	0736	DME/DEPARTMENT OF EMPLOYMENT SERVICES
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	1734	CONTINGENCY RESERVE
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
OPERATING INTRA-DISTRICT FUNDS	0736	DME/DEPARTMENT OF EMPLOYMENT SERVICES
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS







LOCAL FUND	0100	LOCAL FUNDS
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LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
PRIVATE DONATIONS	8450	PRIVATE DONATIONS
PRIVATE DONATIONS	8450	PRIVATE DONATIONS
OPERATING INTRA-DISTRICT FUNDS	0736	DME/DEPARTMENT OF EMPLOYMENT SERVICES
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
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LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
OPERATING INTRA-DISTRICT FUNDS	0736	DME/DEPARTMENT OF EMPLOYMENT SERVICES
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
OPERATING INTRA-DISTRICT FUNDS	0736	DME/DEPARTMENT OF EMPLOYMENT SERVICES
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
OPERATING INTRA-DISTRICT FUNDS	0736	DME/DEPARTMENT OF EMPLOYMENT SERVICES
OPERATING INTRA-DISTRICT FUNDS	0736	DME/DEPARTMENT OF EMPLOYMENT SERVICES
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
PRIVATE DONATIONS	8450	PRIVATE DONATIONS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS
LOCAL FUND	0100	LOCAL FUNDS

GAAP Category Title	Comp Source Group	Comp Source Group Title
NON-PERSONNEL SERVICES	0041	CONTRACTUAL SERVICES - OTHER
NON-PERSONNEL SERVICES	0041	CONTRACTUAL SERVICES - OTHER
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0050	SUBSIDIES AND TRANSFERS
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0011	REGULAR PAY - CONT FULL TIME
PERSONNEL SERVICES	0011	REGULAR PAY - CONT FULL TIME
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0020	SUPPLIES AND MATERIALS
NON-PERSONNEL SERVICES	0070	EQUIPMENT & EQUIPMENT RENTAL
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0011	REGULAR PAY - CONT FULL TIME
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0020	SUPPLIES AND MATERIALS
NON-PERSONNEL SERVICES	0070	EQUIPMENT & EQUIPMENT RENTAL
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0011	REGULAR PAY - CONT FULL TIME
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0020	SUPPLIES AND MATERIALS
NON-PERSONNEL SERVICES	0070	EQUIPMENT & EQUIPMENT RENTAL
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0013	ADDITIONAL GROSS PAY
NON-PERSONNEL SERVICES	0020	SUPPLIES AND MATERIALS
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0011	REGULAR PAY - CONT FULL TIME
PERSONNEL SERVICES	0012	REGULAR PAY - OTHER
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0041	CONTRACTUAL SERVICES - OTHER
NON-PERSONNEL SERVICES	0041	CONTRACTUAL SERVICES - OTHER
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0011	REGULAR PAY - CONT FULL TIME
PERSONNEL SERVICES	0011	REGULAR PAY - CONT FULL TIME
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0070	EQUIPMENT & EQUIPMENT RENTAL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL



PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0012	REGULAR PAY - OTHER
NON-PERSONNEL SERVICES	0050	SUBSIDIES AND TRANSFERS
NON-PERSONNEL SERVICES	0050	SUBSIDIES AND TRANSFERS
PERSONNEL SERVICES	0012	REGULAR PAY - OTHER
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0041	CONTRACTUAL SERVICES - OTHER
NON-PERSONNEL SERVICES	0041	CONTRACTUAL SERVICES - OTHER
NON-PERSONNEL SERVICES	0020	SUPPLIES AND MATERIALS
NON-PERSONNEL SERVICES	0070	EQUIPMENT & EQUIPMENT RENTAL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
NON-PERSONNEL SERVICES	0050	SUBSIDIES AND TRANSFERS
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0031	TELECOMMUNICATIONS
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0011	REGULAR PAY - CONT FULL TIME
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0013	ADDITIONAL GROSS PAY
NON-PERSONNEL SERVICES	0050	SUBSIDIES AND TRANSFERS
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0070	EQUIPMENT & EQUIPMENT RENTAL
PERSONNEL SERVICES	0011	REGULAR PAY - CONT FULL TIME
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
NON-PERSONNEL SERVICES	0041	CONTRACTUAL SERVICES - OTHER
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0011	REGULAR PAY - CONT FULL TIME
PERSONNEL SERVICES	0011	REGULAR PAY - CONT FULL TIME

PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0041	CONTRACTUAL SERVICES - OTHER
NON-PERSONNEL SERVICES	0041	CONTRACTUAL SERVICES - OTHER
PERSONNEL SERVICES	0012	REGULAR PAY - OTHER
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0011	REGULAR PAY - CONT FULL TIME
NON-PERSONNEL SERVICES	0020	SUPPLIES AND MATERIALS
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0050	SUBSIDIES AND TRANSFERS
PERSONNEL SERVICES	0011	REGULAR PAY - CONT FULL TIME
NON-PERSONNEL SERVICES	0031	TELECOMMUNICATIONS
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0012	REGULAR PAY - OTHER
NON-PERSONNEL SERVICES	0050	SUBSIDIES AND TRANSFERS
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0070	EQUIPMENT & EQUIPMENT RENTAL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0020	SUPPLIES AND MATERIALS
NON-PERSONNEL SERVICES	0070	EQUIPMENT & EQUIPMENT RENTAL
NON-PERSONNEL SERVICES	0050	SUBSIDIES AND TRANSFERS
NON-PERSONNEL SERVICES	0050	SUBSIDIES AND TRANSFERS
NON-PERSONNEL SERVICES	0020	SUPPLIES AND MATERIALS
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0050	SUBSIDIES AND TRANSFERS
NON-PERSONNEL SERVICES	0070	EQUIPMENT & EQUIPMENT RENTAL
PERSONNEL SERVICES	0013	ADDITIONAL GROSS PAY
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0020	SUPPLIES AND MATERIALS
NON-PERSONNEL SERVICES	0050	SUBSIDIES AND TRANSFERS
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL

NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0011	REGULAR PAY - CONT FULL TIME
PERSONNEL SERVICES	0012	REGULAR PAY - OTHER
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0041	CONTRACTUAL SERVICES - OTHER
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
NON-PERSONNEL SERVICES	0050	SUBSIDIES AND TRANSFERS
NON-PERSONNEL SERVICES	0050	SUBSIDIES AND TRANSFERS
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0013	ADDITIONAL GROSS PAY
NON-PERSONNEL SERVICES	0041	CONTRACTUAL SERVICES - OTHER
NON-PERSONNEL SERVICES	0050	SUBSIDIES AND TRANSFERS
NON-PERSONNEL SERVICES	0050	SUBSIDIES AND TRANSFERS
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0070	EQUIPMENT & EQUIPMENT RENTAL
NON-PERSONNEL SERVICES	0070	EQUIPMENT & EQUIPMENT RENTAL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
NON-PERSONNEL SERVICES	0040	OTHER SERVICES AND CHARGES
PERSONNEL SERVICES	0011	REGULAR PAY - CONT FULL TIME
PERSONNEL SERVICES	0011	REGULAR PAY - CONT FULL TIME
PERSONNEL SERVICES	0011	REGULAR PAY - CONT FULL TIME
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0050	SUBSIDIES AND TRANSFERS
NON-PERSONNEL SERVICES	0041	CONTRACTUAL SERVICES - OTHER
NON-PERSONNEL SERVICES	0041	CONTRACTUAL SERVICES - OTHER
PERSONNEL SERVICES	0014	FRINGE BENEFITS - CURR PERSONNEL
NON-PERSONNEL SERVICES	0041	CONTRACTUAL SERVICES - OTHER
NON-PERSONNEL SERVICES	0050	SUBSIDIES AND TRANSFERS

Agy Object Title	Agy Object
CONTRACTUAL SERVICES - OTHER	0409
CONTRACTUAL SERVICES - OTHER	0409
GROUP LIFE INSURANCE	0141
OFFICE SUPPORT	0410
OFFICE SUPPORT	0410
TRAVEL - OUT OF CITY	0402
RETIREMENT	0159
GRANTS AND GRATUITIES	0506
ADVERTISING	0414
OPTICAL PLAN	0154
GROUP LIFE INSURANCE	0141
DC HEALTH BENEFIT FEES	0161
DC HEALTH BENEFIT FEES	0161
DC HEALTH BENEFIT FEES	0161
TUITION FOR EMPLOYEE TRAINING	0419
CONTINUING FULL TIME	0111
CONTINUING FULL TIME	0111
MISC FRINGE BENEFITS	0147
OFFICE SUPPLIES	0201
PURCHASES - EQUIPMENT AND MACHINER	0702
PROFESSIONAL SEVICES FEES AND CONTRACTS	0408
CONTINUING FULL TIME	0111
MISC FRINGE BENEFITS	0147
OFFICE SUPPLIES	0201
PURCHASES - EQUIPMENT AND MACHINER	0702
PROFESSIONAL SEVICES FEES AND CONTRACTS	0408
CONTINUING FULL TIME	0111
MISC FRINGE BENEFITS	0147
OFFICE SUPPLIES	0201
PURCHASES - EQUIPMENT AND MACHINER	0702
PROFESSIONAL SEVICES FEES AND CONTRACTS	0408
DC HEALTH BENEFIT FEES	0161
DENTAL PLAN	0155
TERMINAL LEAVE	0134
OFFICE SUPPLIES	0201
PROFESSIONAL SEVICES FEES AND CONTRACTS	0408
MEDICARE CONTRIBUTION	0158
CONTINUING FULL TIME	0111
TERM FULL-TIME	0125
DENTAL PLAN	0155
CONTRACTUAL SERVICES - OTHER	0409
CONTRACTUAL SERVICES - OTHER	0409
HEALTH BENEFITS	0142
TUITION FOR EMPLOYEE TRAINING	0419
CONTINUING FULL TIME	0111
CONTINUING FULL TIME	0111
RETIREMENT	0159
PURCHASES - EQUIPMENT AND MACHINER	0702
DENTAL PLAN	0155
OPTICAL PLAN	0154
DC HEALTH BENEFIT FEES	0161

DC HEALTH BENEFIT FEES	0161
GRANTS AND GRATUITIES	0506
RETIREMENT CONTRIBUTION - FICA	0148
GRANTS AND GRATUITIES	0506
DC HEALTH BENEFIT FEES	0161
TERM FULL-TIME	0125
TERM FULL-TIME	0125
PROFESSIONAL SEVICES FEES AND CONTRACTS	0408
CONTINUING FULL TIME	0111
TRAVEL - OUT OF CITY	0402
OCTO IT ASSESSMENT	0494
RETIREMENT CONTRIBUTION - FICA	0148
CONTINUING FULL TIME	0111
PROFESSIONAL SEVICES FEES AND CONTRACTS	0408
MAINTENANCE AND REPAIRS - AUTO	0404
CONTINUING FULL TIME	0111
RETIREMENT CONTRIBUTION - FICA	0148
DENTAL PLAN	0155
OFFICE SUPPLIES	0201
HEALTH BENEFITS	0142
PROFESSIONAL SEVICES FEES AND CONTRACTS	0408
RETIREMENT	0159
OFFICE SUPPLIES	0201
IT HARDWARE MAINTENANCE	0441
DENTAL PLAN	0155
DENTAL PLAN	0155
GROUP LIFE INSURANCE	0141
GROUP LIFE INSURANCE	0141
TERM FULL-TIME	0125
RETIREMENT CONTRIBUTION - FICA	0148
RETIREMENT	0159
MEDICARE CONTRIBUTION	0158
MEDICARE CONTRIBUTION	0158
MEDICARE CONTRIBUTION	0158
HEALTH BENEFITS	0142
HEALTH BENEFITS	0142
HEALTH BENEFITS	0142
MAINTENANCE AND REPAIRS - AUTO	0404
OPTICAL PLAN	0154
OPTICAL PLAN	0154
DC HEALTH BENEFIT FEES	0161
OFFICE SUPPORT	0410
PURCHASES - EQUIPMENT AND MACHINER	0702
RETIREMENT	0159
CONTRACTUAL SERVICES - OTHER	0409
CONTINUING FULL TIME	0111
MISC FRINGE BENEFITS	0147
MEDICARE CONTRIBUTION	0158
MEDICARE CONTRIBUTION	0158
CONTINUING FULL TIME	0111
CONTINUING FULL TIME	0111
GRANTS AND GRATUITIES	0506

HEALTH BENEFITS	0142
GROUP LIFE INSURANCE	0141
DENTAL PLAN	0155
RETIREMENT	0159
RETIREMENT CONTRIBUTION - FICA	0148
TERM FULL-TIME	0125
GRANTS AND GRATUITIES	0506
GRANTS AND GRATUITIES	0506
TERM FULL-TIME	0125
ADVERTISING	0414
PROFESSIONAL SEVICES FEES AND CONTRACTS	0408
RETIREMENT	0159
RETIREMENT	0159
CONTRACTUAL SERVICES - OTHER	0409
CONTRACTUAL SERVICES - OTHER	0409
OFFICE SUPPLIES	0201
PURCHASES - EQUIPMENT AND MACHINER	0702
GROUP LIFE INSURANCE	0141
GROUP LIFE INSURANCE	0141
GROUP LIFE INSURANCE	0141
RETIREMENT	0159
OPTICAL PLAN	0154
DC HEALTH BENEFIT FEES	0161
OPTICAL PLAN	0154
TRAVEL - OUT OF CITY	0402
GRANTS AND GRATUITIES	0506
DC HEALTH BENEFIT FEES	0161
HEALTH BENEFITS	0142
GROUP LIFE INSURANCE	0141
TELEPHONE, TELETYPE, TELEGRAPH, ETC.	0308
PROFESSIONAL SEVICES FEES AND CONTRACTS	0408
CONTINUING FULL TIME	0111
GROUP LIFE INSURANCE	0141
TERMINAL LEAVE	0134
GRANTS AND GRATUITIES	0506
DC HEALTH BENEFIT FEES	0161
RETIREMENT CONTRIBUTION - FICA	0148
PROFESSIONAL SEVICES FEES AND CONTRACTS	0408
DENTAL PLAN	0155
DENTAL PLAN	0155
IT HARDWARE ACQUISITIONS	0710
CONTINUING FULL TIME	0111
PROFESSIONAL SEVICES FEES AND CONTRACTS	0408
CONTRACTUAL SERVICES - OTHER	0409
TRAVEL - OUT OF CITY	0402
RETIREMENT	0159
PROFESSIONAL SEVICES FEES AND CONTRACTS	0408
PROFESSIONAL SEVICES FEES AND CONTRACTS	0408
RETIREMENT CONTRIBUTION - FICA	0148
RETIREMENT CONTRIBUTION - FICA	0148
CONTINUING FULL TIME	0111
CONTINUING FULL TIME	0111

RETIREMENT	0159
CONTRACTUAL SERVICES - OTHER	0409
CONTRACTUAL SERVICES - OTHER	0409
TERM FULL-TIME	0125
GROUP LIFE INSURANCE	0141
CONTINUING FULL TIME	0111
OFFICE SUPPLIES	0201
CONFERENCE FEES LOC OUT OF CITY	0424
CONFERENCE FEES LOC OUT OF CITY	0424
DENTAL PLAN	0155
RETIREMENT	0159
GRANTS AND GRATUITIES	0506
CONTINUING FULL TIME	0111
TELEPHONE, TELETYPE, TELEGRAPH, ETC.	0308
PROFESSIONAL SEVICES FEES AND CONTRACTS	0408
TERM FULL-TIME	0125
GRANTS AND GRATUITIES	0506
RETIREMENT CONTRIBUTION - FICA	0148
DENTAL PLAN	0155
OPTICAL PLAN	0154
DC HEALTH BENEFIT FEES	0161
PURCHASES - EQUIPMENT AND MACHINER	0702
RETIREMENT CONTRIBUTION - FICA	0148
MISC FRINGE BENEFITS	0147
RETIREMENT CONTRIBUTION - FICA	0148
RETIREMENT CONTRIBUTION - FICA	0148
HEALTH BENEFITS	0142
MEDICARE CONTRIBUTION	0158
RETIREMENT CONTRIBUTION - FICA	0148
DC HEALTH BENEFIT FEES	0161
OFFICE SUPPLIES	0201
PURCHASES - EQUIPMENT AND MACHINER	0702
GRANTS AND GRATUITIES	0506
GRANTS AND GRATUITIES	0506
OFFICE SUPPLIES	0201
DENTAL PLAN	0155
PRINTING	0411
TRAVEL - OUT OF CITY	0402
GROUP LIFE INSURANCE	0141
OPTICAL PLAN	0154
GRANTS AND GRATUITIES	0506
PURCHASES - EQUIPMENT AND MACHINER	0702
OTHER ADDITIONAL GROSS PAY	0137
MISC FRINGE BENEFITS	0147
PRINTING	0411
OPTICAL PLAN	0154
GROUP LIFE INSURANCE	0141
GROUP LIFE INSURANCE	0141
OFFICE SUPPLIES	0201
GRANTS AND GRATUITIES	0506
MEDICARE CONTRIBUTION	0158
MEDICARE CONTRIBUTION	0158

OFFICE SUPPORT	0410
CONTINUING FULL TIME	0111
TERM FULL-TIME	0125
DC HEALTH BENEFIT FEES	0161
CONTRACTUAL SERVICES - OTHER	0409
DENTAL PLAN	0155
OPTICAL PLAN	0154
CONFERENCE FEES LOC OUT OF CITY	0424
GRANTS AND GRATUITIES	0506
GRANTS AND GRATUITIES	0506
PROFESSIONAL SEVICES FEES AND CONTRACTS	0408
TERMINAL LEAVE	0134
CONTRACTUAL SERVICES - OTHER	0409
GRANTS AND GRATUITIES	0506
GRANTS AND GRATUITIES	0506
DENTAL PLAN	0155
MISC FRINGE BENEFITS	0147
MEDICARE CONTRIBUTION	0158
MEDICARE CONTRIBUTION	0158
PURCHASES - FURNITURE AND FIXTURES	0701
IT HARDWARE ACQUISITIONS	0710
HEALTH BENEFITS	0142
HEALTH BENEFITS	0142
HEALTH BENEFITS	0142
OFFICE SUPPORT	0410
OFFICE SUPPORT	0410
RETIREMENT	0159
RETIREMENT	0159
MISC FRINGE BENEFITS	0147
OPTICAL PLAN	0154
HEALTH BENEFITS	0142
HEALTH BENEFITS	0142
MEDICARE CONTRIBUTION	0158
PROFESSIONAL SEVICES FEES AND CONTRACTS	0408
PROFESSIONAL SEVICES FEES AND CONTRACTS	0408
CONTINUING FULL TIME	0111
CONTINUING FULL TIME	0111
CONTINUING FULL TIME	0111
OPTICAL PLAN	0154
OPTICAL PLAN	0154
RETIREMENT CONTRIBUTION - FICA	0148
MEDICARE CONTRIBUTION	0158
MISC FRINGE BENEFITS	0147
OPTICAL PLAN	0154
HEALTH BENEFITS	0142
GRANTS AND GRATUITIES	0506
CONTRACTUAL SERVICES - OTHER	0409
CONTRACTUAL SERVICES - OTHER	0409
MEDICARE CONTRIBUTION	0158
CONTRACTUAL SERVICES - OTHER	0409
GRANTS AND GRATUITIES	0506

Agy Object Title	Budget	Expend Bal	Intradistrict Act	Encum
CONTRACTUAL SERVICES - OTHER	\$ -	\$ (93,500.00)	0	0
CONTRACTUAL SERVICES - OTHER	\$ -	\$ 93,500.00	0	0
GROUP LIFE INSURANCE	\$ -	\$ 66.30	0	0
OFFICE SUPPORT	\$ -	\$ 1,795.90	0	0
OFFICE SUPPORT	\$ -	\$ (1,795.90)	0	0
TRAVEL - OUT OF CITY	\$ -	\$ 2,265.93	0	0
RETIREMENT	\$ -	\$ -	0	0
GRANTS AND GRATUITIES	\$ -	\$ -	0	0
ADVERTISING	\$ 5,000.00	\$ -	0	0
OPTICAL PLAN	\$ -	\$ 110.80	0	0
GROUP LIFE INSURANCE	\$ -	\$ 62.50	0	0
DC HEALTH BENEFIT FEES	\$ -	\$ 62.61	0	0
DC HEALTH BENEFIT FEES	\$ -	\$ (134.05)	0	0
DC HEALTH BENEFIT FEES	\$ -	\$ 926.54	0	0
TUITION FOR EMPLOYEE TRAINING	\$ -	\$ -	0	0
CONTINUING FULL TIME	\$ 282,802.91	\$ -	0	0
CONTINUING FULL TIME	\$ 135,343.08	\$ -	0	0
MISC FRINGE BENEFITS	\$ 38,173.69	\$ -	0	0
OFFICE SUPPLIES	\$ 1,113.80	\$ -	0	0
PURCHASES - EQUIPMENT AND MACHINER	\$ 1,113.80	\$ -	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$ 214,967.17	\$ -	0	0
CONTINUING FULL TIME	\$ 215,546.41	\$ -	0	0
MISC FRINGE BENEFITS	\$ 60,795.14	\$ -	0	0
OFFICE SUPPLIES	\$ 1,773.83	\$ -	0	0
PURCHASES - EQUIPMENT AND MACHINER	\$ 1,773.82	\$ -	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$ 342,355.13	\$ -	0	0
CONTINUING FULL TIME	\$ 150,363.22	\$ -	0	0
MISC FRINGE BENEFITS	\$ 42,415.21	\$ -	0	0
OFFICE SUPPLIES	\$ 1,237.55	\$ -	0	0
PURCHASES - EQUIPMENT AND MACHINER	\$ 1,255.55	\$ -	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$ 238,852.42	\$ -	0	0
DC HEALTH BENEFIT FEES	\$ -	\$ -	0	0
DENTAL PLAN	\$ -	\$ 993.19	0	0
TERMINAL LEAVE	\$ -	\$ 4,349.53	0	0
OFFICE SUPPLIES	\$ (1,000.00)	\$ -	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$ 30,000.00	\$ -	0	0
MEDICARE CONTRIBUTION	\$ -	\$ -	0	0
CONTINUING FULL TIME	\$ -	\$ 107,915.19	0	0
TERM FULL-TIME	\$ -	\$ 26,410.01	0	0
DENTAL PLAN	\$ -	\$ 844.13	0	0
CONTRACTUAL SERVICES - OTHER	\$ -	\$ 61,155.00	0	0
CONTRACTUAL SERVICES - OTHER	\$ -	\$ -	0	0
HEALTH BENEFITS	\$ -	\$ 47,854.88	0	0
TUITION FOR EMPLOYEE TRAINING	\$ -	\$ 7,500.00	0	0
CONTINUING FULL TIME	\$ -	\$ -	0	0
CONTINUING FULL TIME	\$ -	\$ 448,340.94	0	0
RETIREMENT	\$ -	\$ 62,197.96	0	0
PURCHASES - EQUIPMENT AND MACHINER	\$ 2,500.00	\$ -	0	0
DENTAL PLAN	\$ -	\$ -	0	0
OPTICAL PLAN	\$ -	\$ 75.92	0	0
DC HEALTH BENEFIT FEES	\$ -	\$ 30.43	0	0

DC HEALTH BENEFIT FEES	\$ -	\$ (260.33)	0	0
GRANTS AND GRATUITIES	\$ 2,950,000.00	\$ -	0	0
RETIREMENT CONTRIBUTION - FICA	\$ -	\$ 7,939.18	0	0
GRANTS AND GRATUITIES	\$ -	\$ -	0	0
DC HEALTH BENEFIT FEES	\$ -	\$ 1,794.63	0	0
TERM FULL-TIME	\$ -	\$ (3,651.91)	0	0
TERM FULL-TIME	\$ -	\$ 295.58	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$ (60,000.00)	\$ -	0	0
CONTINUING FULL TIME	\$ 440,133.62	\$ -	0	0
TRAVEL - OUT OF CITY	\$ 5,000.00	\$ -	0	0
OCTO IT ASSESSMENT	\$ 27,880.16	\$ -	0	0
RETIREMENT CONTRIBUTION - FICA	\$ -	\$ 24,877.22	0	0
CONTINUING FULL TIME	\$ -	\$ -	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$ -	\$ 163.40	0	0
MAINTENANCE AND REPAIRS - AUTO	\$ 228.41	\$ -	0	0
CONTINUING FULL TIME	\$ -	\$ 426,025.53	0	0
RETIREMENT CONTRIBUTION - FICA	\$ -	\$ 6,242.75	0	0
DENTAL PLAN	\$ -	\$ 251.43	0	0
OFFICE SUPPLIES	\$ 10,500.00	\$ -	0	0
HEALTH BENEFITS	\$ -	\$ -	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$ 725,000.00	\$ -	0	0
RETIREMENT	\$ -	\$ 6,493.20	0	0
OFFICE SUPPLIES	\$ -	\$ 7,000.00	0	0
IT HARDWARE MAINTENANCE	\$ 27,000.00	\$ -	0	0
DENTAL PLAN	\$ -	\$ 0.40	0	0
DENTAL PLAN	\$ -	\$ (125.54)	0	0
GROUP LIFE INSURANCE	\$ -	\$ (9.26)	0	0
GROUP LIFE INSURANCE	\$ -	\$ 6.31	0	0
TERM FULL-TIME	\$ -	\$ 82,952.60	0	0
RETIREMENT CONTRIBUTION - FICA	\$ -	\$ 85,378.30	0	0
RETIREMENT	\$ -	\$ -	0	0
MEDICARE CONTRIBUTION	\$ -	\$ 1,641.72	0	0
MEDICARE CONTRIBUTION	\$ -	\$ -	0	0
MEDICARE CONTRIBUTION	\$ -	\$ -	0	0
HEALTH BENEFITS	\$ -	\$ -	0	0
HEALTH BENEFITS	\$ -	\$ 39,621.63	0	0
HEALTH BENEFITS	\$ -	\$ 12,171.74	0	0
MAINTENANCE AND REPAIRS - AUTO	\$ 1,000.00	\$ -	0	0
OPTICAL PLAN	\$ -	\$ (3.35)	0	0
OPTICAL PLAN	\$ -	\$ (34.90)	0	0
DC HEALTH BENEFIT FEES	\$ -	\$ 2,455.28	0	0
OFFICE SUPPORT	\$ 125,000.00	\$ -	0	0
PURCHASES - EQUIPMENT AND MACHINER	\$ 6,500.00	\$ -	0	0
RETIREMENT	\$ -	\$ 5,023.13	0	0
CONTRACTUAL SERVICES - OTHER	\$ -	\$ -	0	0
CONTINUING FULL TIME	\$ 1,558,081.60	\$ -	0	0
MISC FRINGE BENEFITS	\$ 339,382.91	\$ -	0	0
MEDICARE CONTRIBUTION	\$ -	\$ (255.83)	0	0
MEDICARE CONTRIBUTION	\$ -	\$ 149.19	0	0
CONTINUING FULL TIME	\$ -	\$ 1,425,528.74	0	0
CONTINUING FULL TIME	\$ 450,501.98	\$ -	0	0
GRANTS AND GRATUITIES	\$ 13,008,478.00	\$ -	0	0

HEALTH BENEFITS	\$	-	\$	9,031.32	0	0
GROUP LIFE INSURANCE	\$	-	\$	2,339.88	0	0
DENTAL PLAN	\$	-	\$	2,353.18	0	0
RETIREMENT	\$	-	\$	-	0	0
RETIREMENT CONTRIBUTION - FICA	\$	-	\$	-	0	0
TERM FULL-TIME	\$	81,449.31	\$	-	0	0
GRANTS AND GRATUITIES	\$	207,390.76	\$	-	0	0
GRANTS AND GRATUITIES	\$	94,000.00	\$	-	0	0
TERM FULL-TIME	\$	57,112.62	\$	-	0	0
ADVERTISING	\$	5,000.00	\$	-	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$	118,000.00	\$	-	0	0
RETIREMENT	\$	-	\$	(523.49)	0	0
RETIREMENT	\$	-	\$	(2,629.97)	0	0
CONTRACTUAL SERVICES - OTHER	\$	-	\$	93,500.00	0	0
CONTRACTUAL SERVICES - OTHER	\$	-	\$	224,387.85	0	0
OFFICE SUPPLIES	\$	1,000.00	\$	-	0	0
PURCHASES - EQUIPMENT AND MACHINER	\$	5,000.00	\$	-	0	0
GROUP LIFE INSURANCE	\$	-	\$	-	0	0
GROUP LIFE INSURANCE	\$	-	\$	-	0	0
GROUP LIFE INSURANCE	\$	-	\$	-	0	0
RETIREMENT	\$	-	\$	18,963.26	0	0
OPTICAL PLAN	\$	-	\$	709.36	0	0
DC HEALTH BENEFIT FEES	\$	-	\$	4,898.96	0	0
OPTICAL PLAN	\$	-	\$	315.67	0	0
TRAVEL - OUT OF CITY	\$	10,000.00	\$	-	0	0
GRANTS AND GRATUITIES	\$	300,000.00	\$	-	0	0
DC HEALTH BENEFIT FEES	\$	-	\$	-	0	0
HEALTH BENEFITS	\$	-	\$	106,943.48	0	0
GROUP LIFE INSURANCE	\$	-	\$	191.23	0	0
TELEPHONE, TELETYPE, TELEGRAPH, ETC.	\$	-	\$	1,375.00	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$	-	\$	607,974.00	0	0
CONTINUING FULL TIME	\$	-	\$	100,459.74	0	0
GROUP LIFE INSURANCE	\$	-	\$	57.60	0	0
TERMINAL LEAVE	\$	-	\$	-	0	0
GRANTS AND GRATUITIES	\$	12,751,804.00	\$	-	0	0
DC HEALTH BENEFIT FEES	\$	-	\$	-	0	0
RETIREMENT CONTRIBUTION - FICA	\$	-	\$	24,224.34	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$	667,776.74	\$	-	0	0
DENTAL PLAN	\$	-	\$	(48.76)	0	0
DENTAL PLAN	\$	-	\$	22.59	0	0
IT HARDWARE ACQUISITIONS	\$	-	\$	2,600.98	0	0
CONTINUING FULL TIME	\$	-	\$	-	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$	(75,000.00)	\$	-	0	0
CONTRACTUAL SERVICES - OTHER	\$	(106,000.00)	\$	-	0	0
TRAVEL - OUT OF CITY	\$	-	\$	-	0	0
RETIREMENT	\$	-	\$	4,443.80	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$	-	\$	100,043.15	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$	-	\$	287,016.00	0	0
RETIREMENT CONTRIBUTION - FICA	\$	-	\$	(1,093.89)	0	0
RETIREMENT CONTRIBUTION - FICA	\$	-	\$	637.91	0	0
CONTINUING FULL TIME	\$	-	\$	10,977.25	0	0
CONTINUING FULL TIME	\$	-	\$	(19,239.05)	0	0

RETIREMENT	\$	-	\$	10,099.70	0	0
CONTRACTUAL SERVICES - OTHER	\$	297,533.12	\$	-	0	0
CONTRACTUAL SERVICES - OTHER	\$	413,752.19	\$	-	0	0
TERM FULL-TIME	\$	120,602.38	\$	-	0	0
GROUP LIFE INSURANCE	\$	-	\$	-	0	0
CONTINUING FULL TIME	\$	-	\$	137,552.49	0	0
OFFICE SUPPLIES	\$	(8,000.00)	\$	-	0	0
CONFERENCE FEES LOC OUT OF CITY	\$	-	\$	1,600.00	0	0
CONFERENCE FEES LOC OUT OF CITY	\$	-	\$	(1,600.00)	0	0
DENTAL PLAN	\$	-	\$	-	0	0
RETIREMENT	\$	-	\$	-	0	0
GRANTS AND GRATUITIES	\$	-	\$	20,622.39	0	0
CONTINUING FULL TIME	\$	405,963.17	\$	-	0	0
TELEPHONE, TELETYPE, TELEGRAPH, ETC.	\$	3,500.00	\$	-	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$	500,000.00	\$	-	0	0
TERM FULL-TIME	\$	85,119.69	\$	-	0	0
GRANTS AND GRATUITIES	\$	60,000.00	\$	-	0	0
RETIREMENT CONTRIBUTION - FICA	\$	-	\$	-	0	0
DENTAL PLAN	\$	-	\$	-	0	0
OPTICAL PLAN	\$	-	\$	-	0	0
DC HEALTH BENEFIT FEES	\$	-	\$	621.73	0	0
PURCHASES - EQUIPMENT AND MACHINER	\$	6,500.00	\$	-	0	0
RETIREMENT CONTRIBUTION - FICA	\$	-	\$	-	0	0
MISC FRINGE BENEFITS	\$	84,034.36	\$	-	0	0
RETIREMENT CONTRIBUTION - FICA	\$	-	\$	(3,649.22)	0	0
RETIREMENT CONTRIBUTION - FICA	\$	-	\$	(144.54)	0	0
HEALTH BENEFITS	\$	-	\$	-	0	0
MEDICARE CONTRIBUTION	\$	-	\$	1,960.77	0	0
RETIREMENT CONTRIBUTION - FICA	\$	-	\$	4,517.26	0	0
DC HEALTH BENEFIT FEES	\$	-	\$	432.05	0	0
OFFICE SUPPLIES	\$	15,000.00	\$	-	0	0
PURCHASES - EQUIPMENT AND MACHINER	\$	5,000.00	\$	-	0	0
GRANTS AND GRATUITIES	\$	-	\$	12,885,386.00	0	0
GRANTS AND GRATUITIES	\$	-	\$	217,092.00	0	0
OFFICE SUPPLIES	\$	42,108.57	\$	-	0	0
DENTAL PLAN	\$	-	\$	-	0	0
PRINTING	\$	1,000.00	\$	-	0	0
TRAVEL - OUT OF CITY	\$	5,000.00	\$	-	0	0
GROUP LIFE INSURANCE	\$	-	\$	791.14	0	0
OPTICAL PLAN	\$	-	\$	-	0	0
GRANTS AND GRATUITIES	\$	-	\$	12,651,804.00	0	0
PURCHASES - EQUIPMENT AND MACHINER	\$	-	\$	5,693.87	0	0
OTHER ADDITIONAL GROSS PAY	\$	-	\$	384.46	0	0
MISC FRINGE BENEFITS	\$	90,667.52	\$	-	0	0
PRINTING	\$	1,000.00	\$	-	0	0
OPTICAL PLAN	\$	-	\$	-	0	0
GROUP LIFE INSURANCE	\$	-	\$	79.30	0	0
GROUP LIFE INSURANCE	\$	-	\$	(113.04)	0	0
OFFICE SUPPLIES	\$	1,000.00	\$	-	0	0
GRANTS AND GRATUITIES	\$	75,000.00	\$	-	0	0
MEDICARE CONTRIBUTION	\$	-	\$	(18.69)	0	0
MEDICARE CONTRIBUTION	\$	-	\$	(972.22)	0	0

OFFICE SUPPORT	\$	-	\$	3,236.76	0	0
CONTINUING FULL TIME	\$	1,900,911.48	\$	-	0	0
TERM FULL-TIME	\$	-	\$	-	0	0
DC HEALTH BENEFIT FEES	\$	-	\$	-	0	0
CONTRACTUAL SERVICES - OTHER	\$	-	\$	-	0	0
DENTAL PLAN	\$	-	\$	341.28	0	0
OPTICAL PLAN	\$	-	\$	234.07	0	0
CONFERENCE FEES LOC OUT OF CITY	\$	-	\$	1,600.00	0	0
GRANTS AND GRATUITIES	\$	-	\$	217,092.00	0	0
GRANTS AND GRATUITIES	\$	-	\$	(217,092.00)	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$	-	\$	-	0	0
TERMINAL LEAVE	\$	-	\$	6,446.63	0	0
CONTRACTUAL SERVICES - OTHER	\$	-	\$	90,265.80	0	0
GRANTS AND GRATUITIES	\$	-	\$	214,576.00	0	0
GRANTS AND GRATUITIES	\$	-	\$	(214,576.00)	0	0
DENTAL PLAN	\$	-	\$	191.31	0	0
MISC FRINGE BENEFITS	\$	396,485.38	\$	-	0	0
MEDICARE CONTRIBUTION	\$	-	\$	6,954.74	0	0
MEDICARE CONTRIBUTION	\$	-	\$	5,818.06	0	0
PURCHASES - FURNITURE AND FIXTURES	\$	-	\$	1,162.95	0	0
IT HARDWARE ACQUISITIONS	\$	10,000.00	\$	-	0	0
HEALTH BENEFITS	\$	-	\$	18,635.76	0	0
HEALTH BENEFITS	\$	-	\$	1,322.77	0	0
HEALTH BENEFITS	\$	-	\$	(2,662.35)	0	0
OFFICE SUPPORT	\$	-	\$	187,799.98	0	0
OFFICE SUPPORT	\$	-	\$	1,795.90	0	0
RETIREMENT	\$	-	\$	742.27	0	0
RETIREMENT	\$	-	\$	(742.27)	0	0
MISC FRINGE BENEFITS	\$	105,310.09	\$	-	0	0
OPTICAL PLAN	\$	-	\$	57.18	0	0
HEALTH BENEFITS	\$	-	\$	(5,782.47)	0	0
HEALTH BENEFITS	\$	-	\$	1,174.71	0	0
MEDICARE CONTRIBUTION	\$	-	\$	20,987.32	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$	-	\$	(287,016.00)	0	0
PROFESSIONAL SEVICES FEES AND CONTRACTS	\$	-	\$	287,016.00	0	0
CONTINUING FULL TIME	\$	-	\$	-	0	0
CONTINUING FULL TIME	\$	-	\$	(67,378.20)	0	0
CONTINUING FULL TIME	\$	-	\$	89.08	0	0
OPTICAL PLAN	\$	-	\$	(15.83)	0	0
OPTICAL PLAN	\$	-	\$	7.89	0	0
RETIREMENT CONTRIBUTION - FICA	\$	-	\$	-	0	0
MEDICARE CONTRIBUTION	\$	-	\$	1,488.56	0	0
MISC FRINGE BENEFITS	\$	83,101.49	\$	-	0	0
OPTICAL PLAN	\$	-	\$	-	0	0
HEALTH BENEFITS	\$	-	\$	-	0	0
GRANTS AND GRATUITIES	\$	-	\$	214,576.00	0	0
CONTRACTUAL SERVICES - OTHER	\$	429,648.38	\$	-	0	0
CONTRACTUAL SERVICES - OTHER	\$	172,556.74	\$	-	0	0
MEDICARE CONTRIBUTION	\$	-	\$	-	0	0
CONTRACTUAL SERVICES - OTHER	\$	-	\$	-	0	0
GRANTS AND GRATUITIES	\$	-	\$	-	0	0

Pre Encum Available Balance	Approved Budget	Revised Budget	Variance	
0	93500 \$	- \$	\$ -	\$ 93,500.00 FALSE
0	-93500 \$	- \$	\$ -	\$ (93,500.00) FALSE
0	-66.3 \$	- \$	\$ -	\$ (66.30) FALSE
0	-1795.9 \$	- \$	\$ -	\$ (1,795.90) FALSE
0	1795.9 \$	- \$	\$ -	\$ 1,795.90 FALSE
0	-2265.93 \$	- \$	\$ -	\$ (2,265.93) FALSE
0	0 \$	- \$	\$ -	\$ - Delete
0	0 \$	- \$	\$ -	\$ - Delete
0	5000 \$	5,000.00 \$	5,000.00 \$	5,000.00 FALSE
0	-110.8 \$	- \$	\$ -	\$ (110.80) FALSE
0	-62.5 \$	- \$	\$ -	\$ (62.50) FALSE
0	-62.61 \$	- \$	\$ -	\$ (62.61) FALSE
0	134.05 \$	- \$	\$ -	\$ 134.05 FALSE
0	-926.54 \$	- \$	\$ -	\$ (926.54) FALSE
0	0 \$	- \$	\$ -	\$ - Delete
0	282802.91 \$	282,802.91 \$	282,802.91 \$	282,802.91 FALSE
0	135343.08	\$	135,343.08 \$	135,343.08 FALSE
0	38173.69	\$	38,173.69 \$	38,173.69 FALSE
0	1113.8	\$	1,113.80 \$	1,113.80 FALSE
0	1113.8	\$	1,113.80 \$	1,113.80 FALSE
0	214967.17	\$	214,967.17 \$	214,967.17 FALSE
0	215546.41	\$	215,546.41 \$	215,546.41 FALSE
0	60795.14	\$	60,795.14 \$	60,795.14 FALSE
0	1773.83	\$	1,773.83 \$	1,773.83 FALSE
0	1773.82	\$	1,773.82 \$	1,773.82 FALSE
0	342355.13	\$	342,355.13 \$	342,355.13 FALSE
0	150363.22	\$	150,363.22 \$	150,363.22 FALSE
0	42415.21	\$	42,415.21 \$	42,415.21 FALSE
0	1237.55	\$	1,237.55 \$	1,237.55 FALSE
0	1255.55	\$	1,255.55 \$	1,255.55 FALSE
0	238852.42	\$	238,852.42 \$	238,852.42 FALSE
0	0 \$	- \$	\$ -	\$ - Delete
0	-993.19 \$	- \$	\$ -	\$ (993.19) FALSE
0	-4349.53 \$	- \$	\$ -	\$ (4,349.53) FALSE
0	-1000 \$	- \$	(1,000.00) \$	(1,000.00) FALSE
0	30000 \$	30,000.00 \$	30,000.00 \$	30,000.00 FALSE
0	0 \$	- \$	\$ -	\$ - Delete
0	-107915.19 \$	- \$	\$ -	\$ (107,915.19) FALSE
0	-26410.01 \$	- \$	\$ -	\$ (26,410.01) FALSE
0	-844.13 \$	- \$	\$ -	\$ (844.13) FALSE
0	-61155 \$	- \$	\$ -	\$ (61,155.00) FALSE
0	0 \$	- \$	\$ -	\$ - Delete
0	-47854.88 \$	- \$	\$ -	\$ (47,854.88) FALSE
0	-7500 \$	- \$	\$ -	\$ (7,500.00) FALSE
0	0 \$	- \$	\$ -	\$ - Delete
0	-448340.94 \$	- \$	\$ -	\$ (448,340.94) FALSE
0	-62197.96 \$	- \$	\$ -	\$ (62,197.96) FALSE
0	2500 \$	- \$	2,500.00 \$	2,500.00 FALSE
0	0 \$	- \$	\$ -	\$ - Delete
0	-75.92 \$	- \$	\$ -	\$ (75.92) FALSE
0	-30.43 \$	- \$	\$ -	\$ (30.43) FALSE

0	260.33	\$	-	\$	-	\$	260.33	FALSE
0	2950000	\$	2,950,000.00	\$	2,950,000.00	\$	2,950,000.00	FALSE
0	-7939.18	\$	-	\$	-	\$	(7,939.18)	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	-1794.63	\$	-	\$	-	\$	(1,794.63)	FALSE
0	3651.91	\$	-	\$	-	\$	3,651.91	FALSE
0	-295.58	\$	-	\$	-	\$	(295.58)	FALSE
0	-60000	\$	-	\$	(60,000.00)	\$	(60,000.00)	FALSE
0	440133.62	\$	440,133.62	\$	440,133.62	\$	440,133.62	FALSE
0	5000	\$	5,000.00	\$	5,000.00	\$	5,000.00	FALSE
0	27880.16	\$	27,880.16	\$	27,880.16	\$	27,880.16	FALSE
0	-24877.22	\$	-	\$	-	\$	(24,877.22)	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	-163.4	\$	-	\$	-	\$	(163.40)	FALSE
0	228.41	\$	228.41	\$	228.41	\$	228.41	FALSE
0	-426025.53	\$	-	\$	-	\$	(426,025.53)	FALSE
0	-6242.75	\$	-	\$	-	\$	(6,242.75)	FALSE
0	-251.43	\$	-	\$	-	\$	(251.43)	FALSE
0	10500	\$	10,500.00	\$	10,500.00	\$	10,500.00	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	725000	\$	725,000.00	\$	725,000.00	\$	725,000.00	FALSE
0	-6493.2	\$	-	\$	-	\$	(6,493.20)	FALSE
0	-7000	\$	-	\$	-	\$	(7,000.00)	FALSE
0	27000	\$	27,000.00	\$	27,000.00	\$	27,000.00	FALSE
0	-0.4	\$	-	\$	-	\$	(0.40)	FALSE
0	125.54	\$	-	\$	-	\$	125.54	FALSE
0	9.26	\$	-	\$	-	\$	9.26	FALSE
0	-6.31	\$	-	\$	-	\$	(6.31)	FALSE
0	-82952.6	\$	-	\$	-	\$	(82,952.60)	FALSE
0	-85378.3	\$	-	\$	-	\$	(85,378.30)	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	-1641.72	\$	-	\$	-	\$	(1,641.72)	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	0	\$	-	\$	-	\$	-	Delete
0	0	\$	-	\$	-	\$	-	Delete
0	-39621.63	\$	-	\$	-	\$	(39,621.63)	FALSE
0	-12171.74	\$	-	\$	-	\$	(12,171.74)	FALSE
0	1000	\$	1,000.00	\$	1,000.00	\$	1,000.00	FALSE
0	3.35	\$	-	\$	-	\$	3.35	FALSE
0	34.9	\$	-	\$	-	\$	34.90	FALSE
0	-2455.28	\$	-	\$	-	\$	(2,455.28)	FALSE
0	125000	\$	125,000.00	\$	125,000.00	\$	125,000.00	FALSE
0	6500	\$	6,500.00	\$	6,500.00	\$	6,500.00	FALSE
0	-5023.13	\$	-	\$	-	\$	(5,023.13)	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	1558081.6	\$	1,558,081.60	\$	1,558,081.60	\$	1,558,081.60	FALSE
0	339382.91	\$	339,382.91	\$	339,382.91	\$	339,382.91	FALSE
0	255.83	\$	-	\$	-	\$	255.83	FALSE
0	-149.19	\$	-	\$	-	\$	(149.19)	FALSE
0	-1425528.74	\$	-	\$	-	\$	(1,425,528.74)	FALSE
0	450501.98	\$	450,501.98	\$	450,501.98	\$	450,501.98	FALSE
0	13008478	\$	13,008,478.00	\$	13,008,478.00	\$	13,008,478.00	FALSE

0	-9031.32	\$	-	\$	-	\$	(9,031.32)	FALSE
0	-2339.88	\$	-	\$	-	\$	(2,339.88)	FALSE
0	-2353.18	\$	-	\$	-	\$	(2,353.18)	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	0	\$	-	\$	-	\$	-	Delete
0	81449.31	\$	81,449.31	\$	81,449.31	\$	81,449.31	FALSE
0	207390.76	\$	-	\$	207,390.76	\$	207,390.76	FALSE
0	94000	\$	-	\$	94,000.00	\$	94,000.00	FALSE
0	57112.62	\$	57,112.62	\$	57,112.62	\$	57,112.62	FALSE
0	5000	\$	5,000.00	\$	5,000.00	\$	5,000.00	FALSE
0	118000	\$	118,000.00	\$	118,000.00	\$	118,000.00	FALSE
0	523.49	\$	-	\$	-	\$	523.49	FALSE
0	2629.97	\$	-	\$	-	\$	2,629.97	FALSE
0	-93500	\$	-	\$	-	\$	(93,500.00)	FALSE
0	-224387.85	\$	-	\$	-	\$	(224,387.85)	FALSE
0	1000	\$	1,000.00	\$	1,000.00	\$	1,000.00	FALSE
0	5000	\$	5,000.00	\$	5,000.00	\$	5,000.00	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	0	\$	-	\$	-	\$	-	Delete
0	0	\$	-	\$	-	\$	-	Delete
0	-18963.26	\$	-	\$	-	\$	(18,963.26)	FALSE
0	-709.36	\$	-	\$	-	\$	(709.36)	FALSE
0	-4898.96	\$	-	\$	-	\$	(4,898.96)	FALSE
0	-315.67	\$	-	\$	-	\$	(315.67)	FALSE
0	10000	\$	10,000.00	\$	10,000.00	\$	10,000.00	FALSE
0	300000	\$	300,000.00	\$	300,000.00	\$	300,000.00	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	-106943.48	\$	-	\$	-	\$	(106,943.48)	FALSE
0	-191.23	\$	-	\$	-	\$	(191.23)	FALSE
0	-1375	\$	-	\$	-	\$	(1,375.00)	FALSE
0	-607974	\$	-	\$	-	\$	(607,974.00)	FALSE
0	-100459.74	\$	-	\$	-	\$	(100,459.74)	FALSE
0	-57.6	\$	-	\$	-	\$	(57.60)	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	12751804	\$	12,751,804.00	\$	12,751,804.00	\$	12,751,804.00	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	-24224.34	\$	-	\$	-	\$	(24,224.34)	FALSE
0	667776.74	\$	667,776.74	\$	667,776.74	\$	667,776.74	FALSE
0	48.76	\$	-	\$	-	\$	48.76	FALSE
0	-22.59	\$	-	\$	-	\$	(22.59)	FALSE
0	-2600.98	\$	-	\$	-	\$	(2,600.98)	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	-75000	\$	-	\$	(75,000.00)	\$	(75,000.00)	FALSE
0	-106000	\$	-	\$	(106,000.00)	\$	(106,000.00)	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	-4443.8	\$	-	\$	-	\$	(4,443.80)	FALSE
0	-100043.15	\$	-	\$	-	\$	(100,043.15)	FALSE
0	-287016	\$	-	\$	-	\$	(287,016.00)	FALSE
0	1093.89	\$	-	\$	-	\$	1,093.89	FALSE
0	-637.91	\$	-	\$	-	\$	(637.91)	FALSE
0	-10977.25	\$	-	\$	-	\$	(10,977.25)	FALSE
0	19239.05	\$	-	\$	-	\$	19,239.05	FALSE

0	-10099.7	\$	-	\$	-	\$	(10,099.70)	FALSE
0	297533.12	\$	297,533.12	\$	297,533.12	\$	297,533.12	FALSE
0	413752.19	\$	413,752.19	\$	413,752.19	\$	413,752.19	FALSE
0	120602.38	\$	120,602.38	\$	120,602.38	\$	120,602.38	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	-137552.49	\$	-	\$	-	\$	(137,552.49)	FALSE
0	-8000	\$	-	\$	(8,000.00)	\$	(8,000.00)	FALSE
0	-1600	\$	-	\$	-	\$	(1,600.00)	FALSE
0	1600	\$	-	\$	-	\$	1,600.00	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	0	\$	-	\$	-	\$	-	Delete
0	-20622.39	\$	-	\$	-	\$	(20,622.39)	FALSE
0	405963.17	\$	405,963.17	\$	405,963.17	\$	405,963.17	FALSE
0	3500	\$	-	\$	3,500.00	\$	3,500.00	FALSE
0	500000	\$	500,000.00	\$	500,000.00	\$	500,000.00	FALSE
0	85119.69	\$	85,119.69	\$	85,119.69	\$	85,119.69	FALSE
0	60000	\$	60,000.00	\$	60,000.00	\$	60,000.00	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	0	\$	-	\$	-	\$	-	Delete
0	0	\$	-	\$	-	\$	-	Delete
0	-621.73	\$	-	\$	-	\$	(621.73)	FALSE
0	6500	\$	6,500.00	\$	6,500.00	\$	6,500.00	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	84034.36	\$	84,034.36	\$	84,034.36	\$	84,034.36	FALSE
0	3649.22	\$	-	\$	-	\$	3,649.22	FALSE
0	144.54	\$	-	\$	-	\$	144.54	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	-1960.77	\$	-	\$	-	\$	(1,960.77)	FALSE
0	-4517.26	\$	-	\$	-	\$	(4,517.26)	FALSE
0	-432.05	\$	-	\$	-	\$	(432.05)	FALSE
0	15000	\$	15,000.00	\$	15,000.00	\$	15,000.00	FALSE
0	5000	\$	5,000.00	\$	5,000.00	\$	5,000.00	FALSE
0	-12885386	\$	-	\$	-	\$	(12,885,386.00)	FALSE
0	-217092	\$	-	\$	-	\$	(217,092.00)	FALSE
0	42108.57	\$	42,108.57	\$	42,108.57	\$	42,108.57	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	1000	\$	1,000.00	\$	1,000.00	\$	1,000.00	FALSE
0	5000	\$	5,000.00	\$	5,000.00	\$	5,000.00	FALSE
0	-791.14	\$	-	\$	-	\$	(791.14)	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	-12651804	\$	-	\$	-	\$	(12,651,804.00)	FALSE
0	-5693.87	\$	-	\$	-	\$	(5,693.87)	FALSE
0	-384.46	\$	-	\$	-	\$	(384.46)	FALSE
0	90667.52	\$	90,667.52	\$	90,667.52	\$	90,667.52	FALSE
0	1000	\$	1,000.00	\$	1,000.00	\$	1,000.00	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	-79.3	\$	-	\$	-	\$	(79.30)	FALSE
0	113.04	\$	-	\$	-	\$	113.04	FALSE
0	1000	\$	1,000.00	\$	1,000.00	\$	1,000.00	FALSE
0	75000	\$	75,000.00	\$	75,000.00	\$	75,000.00	FALSE
0	18.69	\$	-	\$	-	\$	18.69	FALSE
0	972.22	\$	-	\$	-	\$	972.22	FALSE

0	-3236.76	\$	-	\$	-	\$	(3,236.76)	FALSE
0	1900911.48	\$	1,900,911.48	\$	1,900,911.48	\$	1,900,911.48	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	0	\$	-	\$	-	\$	-	Delete
0	0	\$	-	\$	-	\$	-	Delete
0	-341.28	\$	-	\$	-	\$	(341.28)	FALSE
0	-234.07	\$	-	\$	-	\$	(234.07)	FALSE
0	-1600	\$	-	\$	-	\$	(1,600.00)	FALSE
0	-217092	\$	-	\$	-	\$	(217,092.00)	FALSE
0	217092	\$	-	\$	-	\$	217,092.00	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	-6446.63	\$	-	\$	-	\$	(6,446.63)	FALSE
0	-90265.8	\$	-	\$	-	\$	(90,265.80)	FALSE
0	-214576	\$	-	\$	-	\$	(214,576.00)	FALSE
0	214576	\$	-	\$	-	\$	214,576.00	FALSE
0	-191.31	\$	-	\$	-	\$	(191.31)	FALSE
0	396485.38	\$	396,485.38	\$	396,485.38	\$	396,485.38	FALSE
0	-6954.74	\$	-	\$	-	\$	(6,954.74)	FALSE
0	-5818.06	\$	-	\$	-	\$	(5,818.06)	FALSE
0	-1162.95	\$	-	\$	-	\$	(1,162.95)	FALSE
0	10000	\$	10,000.00	\$	10,000.00	\$	10,000.00	FALSE
0	-18635.76	\$	-	\$	-	\$	(18,635.76)	FALSE
0	-1322.77	\$	-	\$	-	\$	(1,322.77)	FALSE
0	2662.35	\$	-	\$	-	\$	2,662.35	FALSE
0	-187799.98	\$	-	\$	-	\$	(187,799.98)	FALSE
0	-1795.9	\$	-	\$	-	\$	(1,795.90)	FALSE
0	-742.27	\$	-	\$	-	\$	(742.27)	FALSE
0	742.27	\$	-	\$	-	\$	742.27	FALSE
0	105310.09	\$	105,310.09	\$	105,310.09	\$	105,310.09	FALSE
0	-57.18	\$	-	\$	-	\$	(57.18)	FALSE
0	5782.47	\$	-	\$	-	\$	5,782.47	FALSE
0	-1174.71	\$	-	\$	-	\$	(1,174.71)	FALSE
0	-20987.32	\$	-	\$	-	\$	(20,987.32)	FALSE
0	287016	\$	-	\$	-	\$	287,016.00	FALSE
0	-287016	\$	-	\$	-	\$	(287,016.00)	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	67378.2	\$	-	\$	-	\$	67,378.20	FALSE
0	-89.08	\$	-	\$	-	\$	(89.08)	FALSE
0	15.83	\$	-	\$	-	\$	15.83	FALSE
0	-7.89	\$	-	\$	-	\$	(7.89)	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	-1488.56	\$	-	\$	-	\$	(1,488.56)	FALSE
0	83101.49	\$	83,101.49	\$	83,101.49	\$	83,101.49	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	0	\$	-	\$	-	\$	-	Delete
0	-214576	\$	-	\$	-	\$	(214,576.00)	FALSE
0	429648.38	\$	429,648.38	\$	429,648.38	\$	429,648.38	FALSE
0	172556.74	\$	172,556.74	\$	172,556.74	\$	172,556.74	FALSE
0	0	\$	-	\$	-	\$	-	Delete
0	0	\$	-	\$	-	\$	-	Delete
0	0	\$	-	\$	-	\$	-	Delete

**Deputy Mayor for Education - Performance Hearing Questions**

Q23. Provide a complete accounting of all intra-district transfers received by or transferred from DME during FY19 and to date in FY20. For each, please provide a narrative description as to the purpose of the transfer and which programs, activities, and services within DME the transfer affected.

**TRANSFERRED FROM Deputy Mayor for Education (GW0)**

Fund	Project Title	Program	Activity	Seller Agency Name	FY19 Advance Amount	FY20 YTD Advance Amount	Narrative
Intra-district	Subsidized Public Transit	DEPARTMENT OF EDUCATION (2000)	AGENCY OVERSIGHT AND SUPPORT (2010)	Department of Human Services	\$120,000		Cover costs associated with transportation resources for students whose families are experiencing homelessness in DHS.
Intra-district	Support Services	DEPARTMENT OF EDUCATION (2000)	AGENCY OVERSIGHT AND SUPPORT (2010)	Executive Office of the Mayor	\$6,000		Transportation, courier and telecom services for DME employees.
Intra-district	Security Services	DEPARTMENT OF EDUCATION (2000)	AGENCY OVERSIGHT AND SUPPORT (2010)	DISTRICT OF COLUMBIA PUBLIC SCHOOLS	\$31,500		Fund operational services for the sites that will provide meals.
Intra-district	Youth Development Program	DEPARTMENT OF EDUCATION (2000)	OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES (2011)	University of the District of Columbia	\$607,974		Establish and deliver high-quality learning, technical assistance and instructional services to youth development practitioners throughout the District.
Intra-district	Sign Language Interpretation	DEPARTMENT OF EDUCATION (2000)	AGENCY OVERSIGHT AND SUPPORT (2010)	Office of Disability Rights	\$660		Sign Language Interpretation
Intra-district	Suitability Services	DEPARTMENT OF EDUCATION (2000)	OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES (2011)	DEPARTMENT OF HUMAN RESOURCES	\$2,924		Suitability Screenings
<b>Intra-district Total</b>					<b>\$769,058</b>	<b>\$0</b>	
<b>Grand Total</b>					<b>\$769,058</b>	<b>\$0</b>	

**Office of the Deputy Mayor for Education - Performance Hearing Questions**

**Q24.** Provide a complete accounting of all reprogrammings received by or transferred from DME during FY19 and to date in FY20. For each, please provide a narrative description as to the purpose and reason of the transfer and which programs, activities, and services within the agency the reprogramming affected. In addition, please provide an accounting of all reprogrammings made within the agency that exceeded \$100,000 and provide a narrative description as to the purpose and reason of the transfer and which programs, activities, and services within the agency the reprogramming affected.

**Deputy Mayor for Education (GW0) FY19 Reprogrammings - Received By**

Agency	FY	Program	Activity	Fund Detail	Funding Source	Requested Amount	Narrative Description
GW0	2019	Department of Education (2000)	Agency Oversight and Support (2010)	0100	Local Funds	\$3,500.00	Reprogramming of \$3,500 to cover telecom expenditures within the Deputy Mayor for Education's Office.
GW0	2019	Department of Education (2000)	OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES (2011)	0100	Local Funds	\$6,000.00	Reprogramming of \$6k to purchase two televisions, equipment and installation in the DME setting for staff to watch hearings and press conferences.

**Deputy Mayor for Education (GW0) FY19 Reprogrammings - Transferred From**

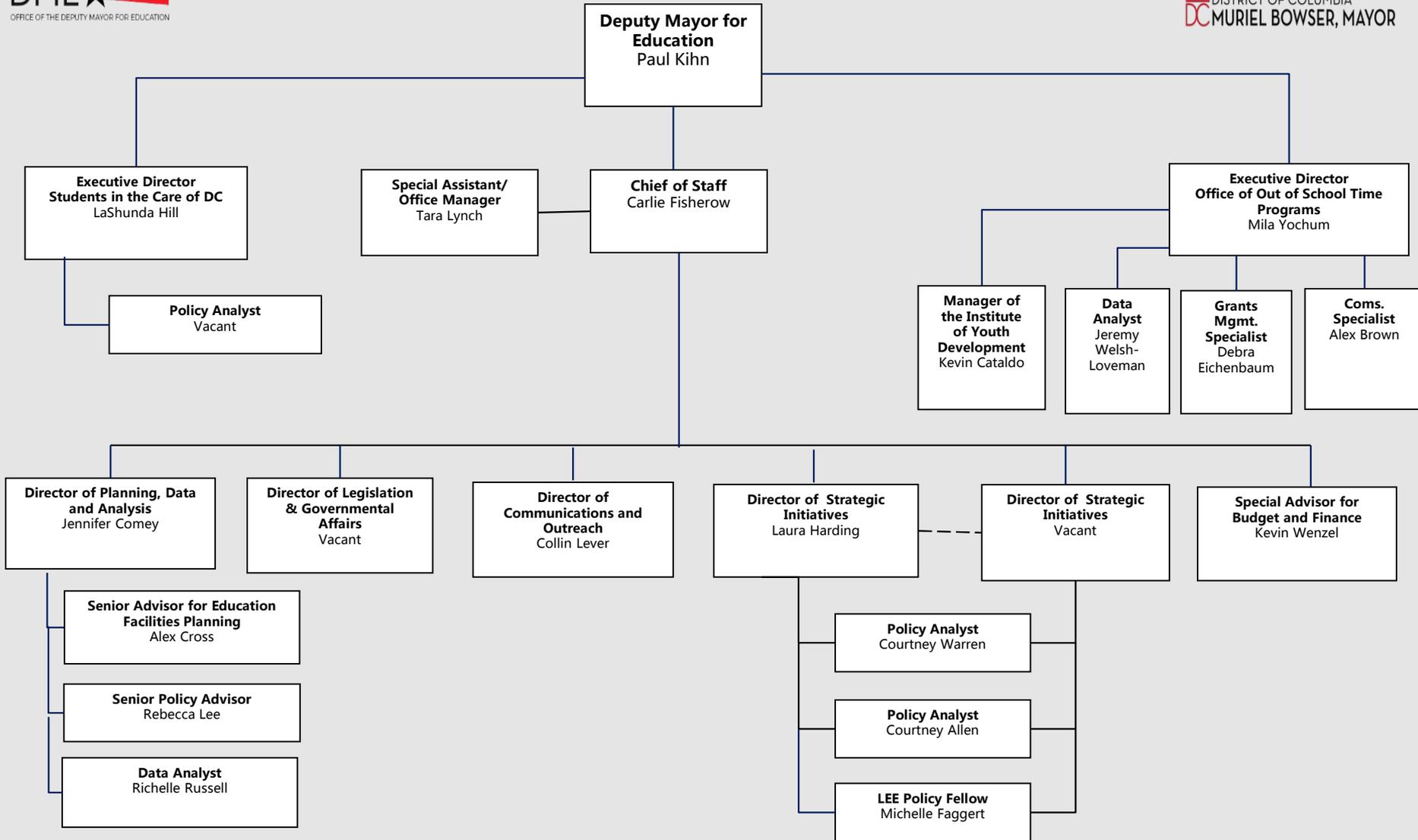
GW0	2019	Department of Education (2000)	Agency Oversight and Support (2010)	0100	Local Funds	\$75,000.00	Reprogramming of \$75,000.00 to support the Sharon Pratt Institute at UDC.
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<b>GW0 - Total</b>						<b>\$84,500.00</b>	
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## Deputy Mayor for Education - Performance Hearing Questions

**Q25. Provide a list of all DME's fixed costs budget and actual dollars spent for FY19 and to date in FY20. Include the source of funding and the percentage of these costs assigned to each DME program. Include the percentage change between DME's fixed costs budget for these years and a narrative explanation for any changes.**

FY 2019							FY 2020 (as of 1-15-20)			Comments
Agy	Fund No.	Fund Title	Agy Object Title	Budget	Expenditures	(Over)/Under	Budget	Expenditures	(Over)/Under	
GW0	0100	Local	TELEPHONE, TELETYPE, TELEGRAM, ETC	\$3,500	\$1,375	\$2,125	\$0	\$0	\$0	
		<b>Local Total</b>		<b>\$3,500</b>	<b>\$1,375</b>	<b>\$2,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>GW0 Total</b>				<b>\$3,500</b>	<b>\$1,375</b>	<b>\$2,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



0 - Grants

Grant Awardee	FY19 Approved Budget Authority	FY19 Sum of Expenditures	Total	Purpose of the Grant
United Way National Capital Area	13,054,201.00	13,054,201.00	-	Grantmaking partner to distribute grants to nonprofits who provide OST programs to at-risk youth.
Fair Chance	48,277.00	48,277.00	-	Deliver a capacity building program for small nonprofits
<b>TOTAL</b>	<b>13,102,478.00</b>	<b>13,102,478.00</b>	<b>-</b>	

Grant Awardee	FY20 Approved Budget Authority	FY20 Sum of Expenditures	Total	Purpose of the Grant
United Way National Capital Area	12,751,804.00	12,651,804.00	100,000.00	Grantmaking partner to distribute grants to nonprofits who provide OST programs to at-risk youth.
Afton Partners	300,000.00	136,331.00	163,669.00	The funds were allocated by the Mayor and approved by the Council of the District of Columbia pursuant to section 4032(a) of the Fiscal Year 2020 Budget Support Act of 2019 (B23-209) "for a study of the uniform per student funding formula as recommended by the February 1, 2019 report of the Uniform Per Student Funding Formula Working Group."
	<b>13,051,804.00</b>	<b>12,788,135.00</b>	<b>263,669.00</b>	

<b>PO Number</b>	<b>Contract # if Applicable</b>	<b>Funding Source</b>	<b>Competitive or Sole Source</b>	<b>Expenditures</b>
PO599066	CW57071	Local	Competitive	\$ 77,278.00
PO599204	NA	Local	Sole Source	\$ 5,400.00
PO599205	NA	Local	Sole Source	\$ 100,000.00
PO607469	NA	Local	Competitive	\$ 26,400.00

PO607147	NA	Local	Sole Source	\$ 10,000.00
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PO607142	NA	Local	Sole Source	\$ 26,000.00
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PO608973	NA	Local	Sole Source	\$ 10,000.00
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PO607469	NA	Local	Competitive	\$ 26,400.00
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PO608004	DCKA-2017-T-0141	Local	Competitive	\$ 65,000.00
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PO608978	NA	Local	Competitive	\$ 65,000.00
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PO606085	CW71185	Local	Competitive	\$ 287,016.00
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Purpose	Vendor	Deliverables	Outcomes
Continuation of FY18 PO578610 to continue work on the Master Facilities Plan	AECOM	DC Public Education Master Facilities Plan 2018	The schedule for the 2018 Master Facilities Plan called for a completion date of December 2018, which required the expenditures to occur in Q1 FY19.
Maintenance Agreement for Canon Copier	Metropolitan Office Products	Provide Maintenance and supplies as needed for maintaining the Canon Copy Machine	Provided all necessary needs for the machine
Continuation of FY18 Procurement PO588801 - DME host LEE Fellows -The Leadership for Educational Equity Public Policy Fellows Program (Fellows Program) is a full-time program where a diverse group of exceptional Leadership for Educational Equity members work in policy roles for government entities and learn from policy and elected leaders.	Leadership for Education Equity	Produce a capstone project which supports work on a current DME initiative	Begin implementation of a number of projects approved by the Deputy Mayor for Education
The Office of the Deputy Mayor for Education needed a provider to support the safe passage of students to and from school in the Washington, D.C. Specifically, the DME seeks a partner to provide support and guidance to leadership in at least three of the six safe passage areas identified by the DME with developing and implementing a safe passage plan that reflects national best practices and local experiences. This technical assistance may include regular planning meetings with school and community leaders in the area, document development (e.g., drafting safe passage plans), and direct community outreach to recruit safe passage volunteers and/or leaders.	Richard Wright Public Charter School	Provided technical assistance and developed Safe Passage Implementation plans for Congress Heights, Anacostia and Good Hope Road	Safe Passage implementation plans for SY 2019-20

DME needed to extend the work for two Leadership for Educational Equity (LEE) Fellows (Samantha Kobbah and Kimberly Coleman) for the month of June 2019. Their current work for the DME through the LEE Fellowship program includes providing policy analyses, communications, and stakeholders engagement on a range of strategic priorities for the mayor. The DME seeks to pay for one additional month of service from June 1-30, 2019 at a rate of \$5,000 per month per fellow, for a total of \$10,000 for one month for two fellows. The tour of duty for fellows and work will remain the same 9am-5pm for five days per week.

Leadership for  
Education  
Equity

Complete  
capstone project  
and support  
current DME  
projects

Complete project and  
support DME projects

DME will hosted 2 summer fellows. The Education Pioneers Summer Fellowship is a full time ten (10) week summer program where leaders(Fellows) intern with education organizations and train under education leaders. The Summer Fellowship begins in June and concludes in August. Over the course of the summer, Fellows work on mission critical projects for education organizations and convene for multiple in-person training days and virtual learning experiences.

Education  
Pioneers

Identify critical  
needs and  
develop  
corresponding  
project

Complete identified  
project which will support  
DME's current work

The Leadership for Educational Equity Public Policy Fellows Program (LEE) is a fulltime policy program where a diverse group of exceptional LEE members work in policy and advocacy roles and learn from policy, advocacy, and elected leaders. DME will host 2 fellows as we have done in previous years. This is a year long program and will run from September 3, 2019 - August 30, 2020.

Leadership for  
Education  
Equity

Complete  
capstone project  
and support  
current DME  
projects

Complete their capstone  
project and support DME-  
led projects

The Office of the Deputy Mayor for Education is seeking a provider who can support the safe passage of students to and from school in the Washington, D.C. Specifically, the DME seeks a partner to provide support and guidance to leadership in at least three of the six safe passage areas identified by the DME with developing and implementing a safe passage plan that reflects national best practices and local experiences. This technical assistance may include regular planning meetings with school and community leaders in the area, document development (e.g., drafting safe passage plans), and direct community outreach to recruit safe passage volunteers and/or leaders.

Live Safe

Created plan to provide technical and implementation assistance for application in 10 schools

Due to privacy concerns, the implementation process of the application did not happen

DME seeks the support of a contractor to expand the work of a study currently being executed by DDOT to better understand student travel and connect travel information with student attendance information.

FourSquare Integrated Trans Plan

Survey analysis, Public Transportation Analyses

Baseline data about student travel modes, transportation obstacles, and opportunities for improvement

The Office of the Deputy Mayor for Education (DME), is seeking the support of an experienced, high-capacity communications firm to assist with the continuation of the Every Day Counts! (EDC!) Campaign. This includes a Back-to-School rollout in the months of August and September 2019. Specifically, we are seeking a partner to establish a comprehensive digital and traditional marketing strategy to ensure our EDC! Messages reach target audiences. Micro-targeting on social media platforms to reach younger audiences must be included in the partner's digital advertising strategy. Additionally, the continuation of the EDC! Campaign includes distribution of printed materials, print and digital media buys/placement, and EDC! Campaign collateral that displays the campaign logo and message for various audiences. Please note that campaign logos have already been designed by the DME. We anticipate needing materials to distribute to approximately 20,000 students, family members and community stakeholders. ALL purchases and services MUST be invoiced by September 30th, 2019 in order to meet the DME's needs.

Reingold Link  
LLC

Develop and implement a marketing campaign that includes developing marketing materials for approximately 20,000

Target audiences should know about the EDC! Campaign leading to an improvement in student attendance

Office of the Deputy Mayor for Education is seeking a contractor to (1) implement promising strategies to reduce chronic absenteeism in four to six high chronic absenteeism high schools in DC as soon as possible, and (2) to build the District's evidence base and knowledge of strategies that impact attendance in high schools.

- Engagement and Partnerships Strategy, Listening Sessions & Focus Groups, Revised Evidence-Based Strategy & Timeline for Implementation, Delivery of Evidence-Based Strategy & Timeline for Implementation, Technical Assistance & Capacity Building, Data Collection and Analysis, Evaluation, Recommendations Report, Project Management,

Kinvolved, Inc.

Provide training and a web and mobile application for school administrators and teachers.

Improve parent engagement and attendance at the participating schools.

**Any Corrective  
Action or  
Technical  
Assistance  
Pvided**

None

None

N/A

Yes

N/A

N/A

N/A

Yes

None

N/A

N/A

FY19 P-Card Transactions

Cardholder Last/First Name	Total	Transaction Purpose
AURORA, STEINLE	566.97	Object Code 0201 Office Supplies
	93.80	Object Code 0201- Office Supplies
	180.00	Object Code 0201
	125.96	Object Code 0201
	74.99	Object Code 0201
		Source 40 Object Code 0409
	199.00	OCTO requires equipment to come from Apple vendor Source 0700 Object Code 0710
	1,699.00	OCTO required technology from Apple
	1,524.04	Source 0040 Object Code 0409
	196.00	Source 0040 Object Code 0411
		GW00S/70/710 NOTE: This funding should come from OST funds
	2,600.98	No SBE - OCTO uses DELL as the vendor for equipment
	375.00	SBE - Not applicable
	(98.00)	Refund due to over charge of business cards
	81.99	Code 70 and 702
	4,845.78	Code 70 and 702
	766.10	Code 0070 and 702
	1,482.20	Code 0040 and 0408
	52.50	Used 24 hour design service. Object Code 40
	300.00	Object Code 40
	27.00	Object Code 40
	27.00	Object Code 40
	3,450.58	Codes 0020 and object code 0201 - Office Supplies
	Source 0040 and Code 0409. The Office of the Deputy Mayor needs to purchase subscriptions to the Carpool to School online technology solution for 10 individual school. This technology will support each school in organizing carpools, walkpools, and ridingpools for their students and families to get to and from school. Each school will tailor usage to their needs within some parameters and will have access to a custom website and portal for their school community, but will receive the same package of application functions at a cost of approximately \$2000 per school. The license to use the technology will be valid through the end of next school year (June 30, 2020).	
1,999.00		
	Source 0040 and Code 0409. The Office of the Deputy Mayor needs to purchase subscriptions to the Carpool to School online technology solution for 10 individual school. This technology will support each school in organizing carpools, walkpools, and ridingpools for their students and families to get to and from school. Each school will tailor usage to their needs within some parameters and will have access to a custom website and portal for their school community, but will receive the same package of application functions at a cost of approximately \$2000 per school. The license to use the technology will be valid through the end of next school year (June 30, 2020).	
1,999.00		
799.99	Code 0020 and object code 0201	
295.00		

FY19 P-Card Transactions

Cardholder Last/First Name	Total	Transaction Purpose
	947.96	
	1,186.11	
	36.04	
	119.13	
	1,999.00	The Office of the Deputy Mayor needs to purchase subscriptions to the Carpool to School online technology solution for 10 individual school. This technology will support each school in organizing carpools, walkpools, and ridingpools for their students and families to get to and from school. Each school will tailor usage to their needs within some parameters and will have access to a custom website and portal for their school community, but will receive the same package of application functions at a cost of approximately \$2000 per school. The license to use the technology will be valid through the end of next school year (June 30, 2020). The only way to purchase these 10 licenses is through the credit card individually for each school.
	1,999.00	The Office of the Deputy Mayor needs to purchase subscriptions to the Carpool to School online technology solution for 10 individual school. This technology will support each school in organizing carpools, walkpools, and ridingpools for their students and families to get to and from school. Each school will tailor usage to their needs within some parameters and will have access to a custom website and portal for their school community, but will receive the same package of application functions at a cost of approximately \$2000 per school. The license to use the technology will be valid through the end of next school year (June 30, 2020). The only way to purchase these 10 licenses is through the credit card individually for each school.
	1,999.00	The Office of the Deputy Mayor needs to purchase subscriptions to the Carpool to School online technology solution for 10 individual school. This technology will support each school in organizing carpools, walkpools, and ridingpools for their students and families to get to and from school. Each school will tailor usage to their needs within some parameters and will have access to a custom website and portal for their school community, but will receive the same package of application functions at a cost of approximately \$2000 per school. The license to use the technology will be valid through the end of next school year (June 30, 2020). The only way to purchase these 10 licenses is through the credit card individually for each school.
	590.95	
	471.67	
	1,227.26	

FY19 P-Card Transactions

Cardholder Last/First Name	Total	Transaction Purpose
	1,999.00	The Office of the Deputy Mayor needs to purchase subscriptions to the Carpool to School online technology solution for 10 individual school. This technology will support each school in organizing carpools, walkpools, and ridingpools for their students and families to get to and from school. Each school will tailor usage to their needs within some parameters and will have access to a custom website and portal for their school community, but will receive the same package of application functions at a cost of approximately \$2000 per school. The license to use the technology will be valid through the end of next school year (June 30, 2020). The only way to purchase these 10 licenses is through the credit card individually for each school.
	1,999.00	The Office of the Deputy Mayor needs to purchase subscriptions to the Carpool to School online technology solution for 10 individual school. This technology will support each school in organizing carpools, walkpools, and ridingpools for their students and families to get to and from school. Each school will tailor usage to their needs within some parameters and will have access to a custom website and portal for their school community, but will receive the same package of application functions at a cost of approximately \$2000 per school. The license to use the technology will be valid through the end of next school year (June 30, 2020). The only way to purchase these 10 licenses is through the credit card individually for each school.
	1,999.00	The Office of the Deputy Mayor needs to purchase subscriptions to the Carpool to School online technology solution for 10 individual school. This technology will support each school in organizing carpools, walkpools, and ridingpools for their students and families to get to and from school. Each school will tailor usage to their needs within some parameters and will have access to a custom website and portal for their school community, but will receive the same package of application functions at a cost of approximately \$2000 per school. The license to use the technology will be valid through the end of next school year (June 30, 2020). The only way to purchase these 10 licenses is through the credit card individually for each school.
	214.99	
	311.81	Code 0040 and object code 0402
	953.36	Comp source 0040 object code 0409
	129.00	Obj 40/ 411
	76.52	Obj 20/210 (General Supplies)
<b>Grand Total</b>	<b>41,922.68</b>	



## DME FY19 P-Card Transaction

Description
Hotel Reservation for Jeremey Love-Welsh
Annual Adobe Software Subscription
Business Cards for New Deputy Mayor with Rush ording
Notary Supplies for Office Notary
White boards for Deputy Mayor's Office
Supplies - Biinders
Installation of White Boards
Supplies - Drey Erase Markers, Parchment Paper
Coat Rack for Deputy Mayor's Office
Apple Care for Deputy Mayor Kihn MacBook
MacBook for Deputy Mayor
Maintenance Agreement for Canon Copier
Business Cards for two staff memebers
Two Laptops for Out of School Time Staff
Attorney License Renewal for Taneka Miller
MacBook Mouse for Deputy Mayor's MacBook
Two TVs for the DME Office
Mounts for TVs
Pick up and drop off of Office Furniture to and from the Warehouse
Software to Design Logo's for Everyday Counts
Installation of TVs
Software to Design Logo's for Everyday Counts
Software to Design Logo's for Everyday Counts
Supplies - Copy Paper, HDMI cables, Toner, etc.
Parent Carpool Program Platform for Schools - Ingenuity Prep PCS
Dry Erase Borad Installation - Removing and reinstalling/repositioning copies of Fliers
Five Standing Desk for various staff
Supplies - Paper Clips, Wireless Mouse, Folders, Pens, Staplers, etc.
Book for Deputy Mayor
Parent Carpool Program Platform for Schools -Two Rivers PCS
Supplies - Pens and Notbooks
Parent Carpool Program Platform for Schools - Statesmen College Prep
Parent Carpool Program Platform for Schools - Thurgood Marshall Academy
Pick up and Delivery of Conference Room Table
Pick up and Delivery and Removal of Office Furniture
Parent Carpool Program Platform for Schools - Breakthrough Montessouri Petworth Campus
Parent Carpool Program Platform for Schools - Breakthrough Montessouri Takoma Campus
Parent Carpool Program Platform for Schools - Ketchum
Supplies - VGA Cable, handtruck, Wireless Keyboard and mouse, notebook, etc
Standing Desk and Assembly of all standing desk

IS

<b>Vendor</b>	<b>Amount</b>	<b>SBE</b>
Hampton Inn	\$ 311.81	No
Adobe Inc	\$ 953.36	No
Document Managers	\$ 129.00	Yes
The Corporate Connection	\$ 76.52	No
Metropolitan Office	\$ 566.97	Yes
Metropolitan Office	\$ 93.80	Yes
Metropolitan Office	\$ 180.00	Yes
Metropolitan Office	\$ 125.36	Yes
Metropolitan Office	\$ 74.99	Yes
Apple Store Online	\$ 199.00	No
Apple Store Online	\$ 1,699.00	No
Metropolitan Office	\$ 1,524.04	Yes
Document Managers	\$ 196.00	Yes
Dell	\$ 2,600.98	No
New York State Unified Court S	\$ 375.00	No
Metropolitan Office	\$ 81.99	Yes
Standard Office Supply	\$ 4,845.78	Yes
Standard Office Supply	\$ 766.10	Yes
North Capitol Partners	\$ 1,482.20	Yes
Fiverr	\$ 52.50	No
North Capitol Partners	\$ 300.00	Yes
Fiverr	\$ 27.00	No
Fiverr	\$ 27.00	No
Metropolitan Office	\$ 3,450.58	Yes
Carpool To School	\$ 1,999.99	No
Metropolitan Office	\$ 799.00	Yes
BlueBoy Document Imaging	\$ 295.00	Yes
Metropolitan Office	\$ 947.96	Yes
Metropolitan Office	\$ 1,186.11	Yes
Amazon	\$ 36.04	No
Carpool To School	\$ 1,999.00	No
Metropolitan Office	\$ 119.13	Yes
Carpool To School	\$ 1,999.00	No
Carpool To School	\$ 1,999.00	No
North Capitol Partners	\$ 471.67	Yes
North Capitol Partners	\$ 1,227.26	Yes
Carpool To School	\$ 1,999.00	No
Carpool To School	\$ 1,999.00	No
Carpool To School	\$ 1,999.00	No
Metropolitan Office	\$ 590.95	Yes
Metropolitan Office	\$ 214.99	Yes

**DME FY20 P-Card T**

<b>Date</b>	<b>Description</b>
11/15/19	Toner for Copier
12/4/19	EveryDay Counts Swag and Pop up Sign
12/9/19	Every Day Counts Posters

**ransactions**

<b>Vendor</b>	<b>Amount</b>	<b>SBE</b>
Metropolitan Office Products	\$609.93	Yes
4Imprints	\$989.26	No
Document Managers	\$1,150.00	Yes

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# Enrollment Projections in D.C. Public Schools: Controls Needed to Ensure Funding Equity

January 9, 2020

A report for ODCA by the Center for Research and Reform in Education



## Audit Team

Rebecca Wolf, CRRE

Clayton Armstrong, CRRE

Steven Ross, CRRE



Office of the District of Columbia Auditor

Erin Roth, Director of Education Research, ODCA

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[www.dcauditor.org](http://www.dcauditor.org)

January 9, 2020

The Hon. Phil Mendelson, Chairman  
Council of the District of Columbia  
1350 Pennsylvania Avenue N.W.  
Washington, DC 20004

The Hon. David Grosso, Chairman  
Committee on Education  
Council of the District of Columbia  
1350 Pennsylvania Avenue N.W.  
Washington, DC 20004

Dear Councilmembers:

I am pleased to share the following research report entitled ***Enrollment Projections in D.C.'s Public Schools: Controls Are Needed to Ensure Funding Equity*** written by the Center for Research and Reform in Education of the Johns Hopkins School of Education.

The Office of the D.C. Auditor (ODCA) has been engaged in comprehensive education research at the request of the Council of the District of Columbia. In September 2018 ODCA published [A Study of Enrollment Projections for D.C.'s Public Schools: Assuring Accuracy and Transparency](#), which was funded by the D.C. Council at the initiation of Councilmember Mary Cheh. The new report is a deeper dive into the enrollment data provided through the Office of the State Superintendent of Education and MySchoolDC, the enrollment lottery overseen by the Deputy Mayor for Education, with a focus on the impact on subgroups of students. These include students of color, students considered at-risk under D.C. Code provisions, students with disabilities (SWD), and students who are English language learners (ELL).

ODCA presents this research at a time when the legislative and executive branches of the District's government are collaborating to create an education Research Practice Partnership. We hope the new partnership makes good use of the results of ODCA-supported research and fulfills the vision of its legislative sponsors: to contribute to a cycle of continuously improving public education in the nation's capital.

This report, ***Enrollment Projections in DC's Public Schools: Controls Are Needed to Ensure Funding Equity***, raises important questions about the long-term impact of the city's robust choice environment and continuing patterns of neighborhood segregation by income and race. The study finds that almost 40% of public-school students attended the school that was closest to their homes. When students did not attend the school that was closest to their homes, they most frequently attended another school within their ward of residence, followed by a school in an adjacent ward.

Two critical takeaways from this study highlight the interconnected nature of public-school enrollment and subsequent resource allocation in the District, explained in much greater detail in the report itself. First, there is a pattern of District families moving away from schools with more students considered at-risk to schools with fewer students considered at-risk. These moves are facilitated by the robust choice model in DC. This pattern impacts schools with high levels of student poverty that subsequently face declining fall enrollment followed by declining resources.

Second, the report confirms a very high degree of school mobility particularly among students of color and students living in Wards 7 and 8. We know from earlier research that school mobility is strongly associated with negative impacts on student outcomes, including achievement, graduation, engagement, attendance, and discipline. Again, both year-to-year and mid-year moves are facilitated by our robust choice model combined with scant publicly available information regarding the unintended consequences associated with school moves particularly for students considered at-risk. Further, the patterns in mid-year moves show a net loss in enrollment in the charter sector and a net gain in DCPS schools that is largely unaccounted for by a funding model that does not re-allocate resources mid-year. This raises the question of whether resources based on enrollment should account for mobility itself, and/or should consider a multiplier effect when schools serve increasing proportions of student who are at-risk, ELL and SWD.

These and other points raised in this research merit additional study. We conclude by presenting three major recommendations for District policymakers to improve the accuracy of enrollment projections, better align funding with actual enrollment, in large part due to mid-year entries concentrated in certain schools, and ensure equitable funding for schools serving higher concentrations of students deemed at-risk.

The principal author of the report is Rebecca Wolf, Assistant Research Scientist with the Center for Research and Reform in Education at Johns Hopkins School of Education. Her co-authors on this report are Clayton Armstrong, Research Data Analyst, and Steven Ross, Senior Research Scientist with CRRE. We thank them for their excellent analysis.

In addition, ODCA thanks Deputy Mayor for Education Paul Kihn and State Superintendent of Education Hanseul Kang and their respective teams for their considerable assistance in sharing the data on which the report is based. ODCA will follow up on the recommendations in this report and we hope it is of significant value to District policymakers and others committed to the academic achievement of all of the District's children.

Sincerely yours,



Kathleen Patterson  
District of Columbia Auditor

# Enrollment Projections in D.C. Public Schools: Controls Needed to Ensure Funding Equity

Rebecca Wolf, PhD  
Clayton Armstrong, BA, BS  
Steven Ross, PhD

November 2019



**JOHNS HOPKINS**  
SCHOOL *of* EDUCATION

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**Center for Research and  
Reform in Education**

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## Executive Summary

### Enrollment Projections in D.C. Public Schools: Controls Needed to Ensure Funding Equity

The Office of the District of Columbia Auditor (ODCA) contracted with the Center for Research and Reform in Education (CRRE) at Johns Hopkins University (JHU) to study the effects of errors in enrollment projections in D.C. public schools, and whether and how available data can better inform those projections. CRRE is a research center affiliated with JHU's School of Education that specializes in K–12 education program evaluations.

A recent report commissioned by ODCA examined the accuracy of enrollment projections by District of Columbia Public Schools (DCPS) and by charter local educational agencies (LEAs).<sup>1</sup> While the report found that enrollment projections were fairly consistent with LEA level enrollment, based on a sum of October-audited school enrollments, the report found inaccuracies in school-level enrollment projections. More specifically, less than 40% of school-level enrollment projections were within two percentage points above or below the projection. Importantly, the report found that errors in school-level enrollment projections were greater in certain wards, in transition grades, and in schools with more student mobility or “churn.”

The prior report did not look comprehensively at how factors such as student mobility and school demand—both of which affect a school's enrollment and therefore its funding—related to the accuracy of enrollment projections. In addition, the prior report did not address the accuracy of enrollment projections for specific student subgroups that receive additional funding in the District's Uniform Per Student Funding Formula (UPSFF).

This study provides a more robust investigation into the relationship between enrollment projection accuracy and factors that likely influence the accuracy of projections. Additionally, this study seeks to better understand the accuracy of enrollment projections for specific student subgroups that receive additional funding: special education, ELL, and students considered to be at-risk. In the District, the at-risk classification includes students in families qualifying for the Supplemental Nutrition Assistance Program (SNAP) or Temporary Assistance for Needy Families (TANF) program and students who are homeless, in foster care, or over-age for their grade in high school.<sup>2</sup> Findings and recommendations from this study are summarized in the following sections.

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<sup>1</sup> Office of the D.C. Auditor, [A Study of Enrollment Projections for D.C.'s Public Schools: Assuring Accuracy and Transparency](#), September 28, 2018.

<sup>2</sup> D.C. Code § 38–2901(2A).

## Findings

Findings from this study have implications for enrollment projection methodology as well as the allocation of resources among DC's schools:

- In most cases enrollments declined over time for schools serving very large percentages of at-risk students. Declining enrollments mean fewer resources each year for schools serving the largest percentages of at-risk students.
- Schools serving greater proportions of at-risk and black students experienced higher year-to-year student mobility than schools serving lower proportions of at-risk and black students, and this was true in both sectors. Schools with highly mobile student populations may need more resources to support students, both academically and in terms of social-emotional development.
- Mid-year mobility is important to consider to accurately project local education agency and school enrollments in order to adequately fund schools. Virtually all charter schools experienced a net loss of students mid-year. For DCPS, the net change for most schools was positive and was largest for schools serving large proportions of at-risk students.
- DCPS schools with declining enrollments, greater proportions of at-risk students, and decreasing neighborhood demand (defined as change in the in-boundary capture rate) were more likely to be over-projected for October enrollment, meaning that the enrollment predicted and used as a basis for funding was higher than the actual enrollment in the school as of October.
- Conversely, DCPS schools with increasing enrollments, lower proportions of at-risk students, and increasing neighborhood demand were more likely to be under-projected for enrollment.
- Charter schools with greater proportions of students who were categorized as both "at-risk" and special education were more likely to be over-projected for enrollment.
- New schools in both sectors were more likely to be over-projected for enrollment, and in some cases, new schools' enrollments were over-projected by more than 150%.
- Projection errors for the special education and ELL student subgroups corresponded with changes over time in these populations within each school. The percentage of ELLs in particular has increased in the vast majority of DCPS schools with corresponding under-projections of ELLs in DCPS schools.
- There was no demonstrable relationship between the opening of new schools and nearby schools' enrollment projection errors in the year in which the new schools opened. This finding defines proximity based on the straight-line distance between schools and did not account for student travel times or schools' accessibility by public transportation. When a school closed and a new school opened in the same location,

however, the majority of students who attended the newly opened school transferred from the previous school at the same location.

- Approximately 40% of students attended either their in-boundary DCPS school or another school that was closer to their homes and this percentage has remained stable over time. In addition, the highest proportion of students who did not attend their in-boundary schools attended another school located within their ward of residence, followed by schools located in a ward adjacent to their residence.
- Within each city ward, increases in the percentage of students attending schools in one sector appeared to correspond with decreases in the percentage of students attending schools in the other sector.
- Among students who did not attend their in-boundary schools, all student subgroups selected out-of-boundary or charter schools that served lower average percentages of at-risk students than their neighborhood schools.
- Across all schools, 13% of students changed schools from one year to the next for reasons other than matriculation. This percentage was 17% for at-risk students, 16% for students attending schools in Ward 7, and 18% for students attending schools in Ward 8.
- Approximately one-third of year-to-year student mobility in non-transition years also coincided with a change in student home address, indicating that about one-third of school moves may have been driven by a residential move rather than the desire for a new school. For at-risk students, about 40% of year-to-year student mobility in non-transition years coincided with a change in student residence.
- The most frequently observed school-to-school transitions were made within local education agencies through “feeder” patterns for middle and high schools, and this was true in both sectors. This finding indicates that feeder patterns are a mechanism through which LEAs can retain students as they matriculate from one school to the next.

## Recommendations

Based on these findings and other factors influencing school enrollments over time, we outline three recommendations.

**1. The Mayor should add demographic trends and enrollment patterns over time to current enrollment projection methodology to better align funding with actual enrollment.**

Currently, enrollment projections for each LEA and school are largely based on historical enrollments. However, student populations and therefore patterns in enrollment may change over time. One example is that the population of ELLs in public schools in D.C. is increasing, and the use of historical enrollments alone will not accurately predict the number of EL students in D.C. schools. Another example is that the number of kindergarten students attending their in-boundary schools is increasing in some neighborhoods, leading to under-projections in enrollments in those schools. Instead of basing enrollment projections largely on historical enrollments, a predictive model could be used to determine the expected increase in the number of students based on demographic shifts over time. Enrollment projections could be adjusted to reflect a combination of both historical enrollments and forecasted changes in the population over time with funding commensurate with population.

It is also worth considering the geographic location of existing schools and feeder patterns in determining projections. Nearly 40% of public-school students attended the school that was closest to their homes. When students did not attend the school that was closest to their homes, students most frequently attended another school within their ward of residence, followed by a school in an adjacent ward. Similarly, feeder patterns also appeared to explain frequently observed school-to-school enrollment patterns. In summary, enrollment projection methodology could be strengthened by making use of a broader range of available data and information.

**2. The Mayor and D.C. Council should adjust enrollment projection methodology to accommodate mid-year student mobility.**

Findings indicate that some schools that were initially over-projected for enrollment as of October were actually under-projected for the net number of students served by May in the school year. In contrast, some schools that were initially under-projected for enrollment as of October were dramatically over-projected for the net number of students served by May. Moreover, the schools that took in the greatest share of students mid-year and after the October enrollment audit were DCPS schools serving the largest percentages of at-risk students. More research is needed to determine whether DCPS was adequately compensated for mid-year student mobility, and whether individual schools within DCPS were appropriately funded given the net number of students served throughout the school year. More research is also needed to understand what enrollment metric best represents the level of LEA funding needed to adequately fund schools for the students they serve.

**3. The Mayor and D.C. Council should ensure equitable funding for schools serving the largest percentages of students classified by the District as at-risk and those experiencing high levels of student mobility.**

Enrollments declined over time for most schools serving the largest percentages of at-risk students because many families chose to opt out of these schools. Whether in terms of demand for schools in the My School DC Lottery, the percentages of students attending their in-boundary DCPS schools, and distances traveled to attend schools, a recurring theme in this report is that D.C. families systematically select away from schools serving large percentages of at-risk students. Additional investments in schools serving large percentages of at-risk students may be needed, given tendencies of the larger system to place these schools at a resource disadvantage through school choice. Declining enrollments mean fewer resources (relatively speaking) each year for schools serving the largest percentages of at-risk students.

Yet schools serving the largest percentages of at-risk students may conceivably need more, not fewer, resources to meet the needs of their students. Importantly, students in these schools experience the highest rates of student mobility compared with students in other schools. Across all schools, 13% of students changed schools from one year to the next for reasons other than matriculation. This percentage was 17% for at-risk students, 16% for students attending schools in Ward 7, and 18% for students attending schools in Ward 8. Prior research has linked high rates of student mobility with negative outcomes, such as lower graduation rates, test scores, grades, attendance rates, and level of student engagement. More research is needed to determine the appropriate level of supplemental funding needed for schools serving students who may be affected by greater school or residential mobility.

Additional policies are needed to address the inequities that can result from longstanding patterns of residential segregation and the more recent pattern of families selecting away from schools serving the largest concentrations of at-risk students. If families perceive differences in school quality for schools serving large percentages of at-risk students, why is that the case? Prior research has pointed to a number of potential factors that may decrease demand for schools serving large proportions of low-income students, including higher rates of teacher and principal attrition, inadequate facilities, lack of materials and supplies, and poor school climate. On the other hand, prior research has also highlighted the barriers for underserved families to take advantage of school choice options to the same extent as middle- and upper-income white families, even in choice-rich contexts. Future research could explore to what extent schools with larger at-risk populations suffer from a lack of investment or are further disadvantaged in D.C.'s current school choice system, and how policy levers could be used to help ensure a high-quality education for all students in the District.

## **Study of Enrollment Projections for D.C.'s Public Schools: Demand, Mobility, & Other Factors Relating to Projection Accuracy**

### **Introduction and purpose**

The Office of the District of Columbia Auditor (ODCA) contracted with the Center for Research and Reform in Education (CRRE) at the Johns Hopkins University (JHU) to conduct a study of the errors in enrollment projections for D.C. public schools and their impact and to explore whether and how available data can better inform enrollment projections. CRRE is a research center affiliated with JHU's School of Education that specializes in K-12 program evaluations.

A recent report commissioned by the Office of the District of Columbia Auditor (ODCA) examined the accuracy of enrollment projections by the District of Columbia Public Schools (DCPS) and by charter local educational agencies (LEAs).<sup>3</sup> While the report found that enrollment projections were somewhat consistent with actual school enrollments, the report also found that errors in enrollment projections were greater in certain wards, in transition grades, and in schools with more student mobility or "churn." The report addressed only minimally how factors such as school demand, mobility, and closures and openings related to the accuracy of enrollment projections. In addition, the report did not address the accuracy of enrollment projections for specific student subgroups.

The primary purposes of this follow-up study were to:

- Identify factors related to enrollment projection errors for D.C. public schools, including errors for specific student subgroups (e.g., special education, ELL, and at risk).
- Explore factors related to school mobility and demand, both of which may affect a school's enrollment, and the resulting impact.

### **Why are enrollment projections important?**

The District of Columbia determines funding for DCPS and charter LEAs using a formula that is based on the next-year enrollment projections. The formula allocates a per-pupil dollar amount to LEAs for each projected student, as well as for each student classification. Charter LEAs receive an additional per pupil facilities allotment based on next-year enrollment projections. Therefore, enrollment projections determine the operating budgets of DCPS and charter LEAs.

If charter LEAs' projections for the school year differ from the audited student enrollment on October 5, charter LEAs funding will be adjusted accordingly. This is possible because charter LEAs are funded in quarterly installments. There is currently no similar process to adjust DCPS funding if projections differ from audited enrollment. Therefore, enrollment projections are very consequential for DCPS.

Today LEAs and schools are not funded to serve all of their students if students enter after the October enrollment audit. This may be a problem particularly for schools that take in the

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<sup>3</sup> Office of the D.C. Auditor, [A Study of Enrollment Projections for D.C.'s Public Schools: Assuring Accuracy and Transparency](#), September 28, 2018.

greatest number of students after the October enrollment audit. As explained in the previous report, DCPS typically receives an additional 2% increase in its operating budget over the per-student allotment because students have historically disproportionately entered DCPS schools after October 5 relative to charter schools.<sup>4</sup> For example, by May in the 2017–18 school year, DCPS had gained about 1% of its initial student population, and charter LEAs collectively lost about 3% of their population.<sup>5</sup> Yet it is still unclear whether the 2% additional funding for DCPS was adequate per the Uniform Per Student Funding Formula (UPSFF) funding levels for the mid-year mobile students, especially if students were considered at-risk, or had special education or English language needs. This report does not determine exactly how much it would cost to offset mid-year student mobility because mid-year mobility at the individual student level was not available in the data, and such information would be needed to calculate the percentage increase necessary to ensure adequate funds per UPSFF levels.<sup>6</sup>

Accurately projecting school enrollment in the District is challenging due to a number of factors.<sup>7</sup> In addition to student mid-year mobility, there can be multiple school closures and openings in a given school year, with disproportionate impacts on underserved student groups. Students may also attend schools other than their in-boundary DCPS schools, including out-of-boundary or no-boundary DCPS schools and charter schools. Better understanding patterns in student mobility and school demand may inform how to improve enrollment projections. Finally, enrollment projections are accurate only to the extent that school enrollment is stable over time. Therefore, modeling changes in school enrollment over time may also help improve the accuracy of enrollment projections.

## Methodology

The primary purpose of this study is to describe the enrollment patterns and identify correlates of errors in enrollment projections. As such, this study is descriptive in nature. While findings show trends in school demand and mobility and associations among variables, the findings should not be interpreted as being causal, or indicating that one thing caused another. Other factors not observed in this study may be the causes. Nevertheless, descriptive research can identify “socially important phenomena” and “point toward causal understanding and to the mechanisms behind causal relationships.”<sup>8</sup>

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<sup>4</sup> 1. Office of the D.C. Auditor, [A Study of Enrollment Projections for D.C.'s Public Schools: Assuring Accuracy and Transparency](#), September 28, 2018. 2. Office of the State Superintendent of Education (OSSE), [Mid-Year Student Movement in DC](#), July, 2015.

<sup>5</sup> This calculation was based on UPSFF counts for the two sectors and mid-year mobility data from OSSE included in the [School Report Card and STAR Framework Data](#) for the 2017–18 school year.

<sup>6</sup> [2017-18 UPSFF](#).

<sup>7</sup> See [A Study of Enrollment Projections for D.C.'s Public Schools: Assuring Accuracy and Transparency](#) for more details on how enrollment projections are determined.

<sup>8</sup> Institute of Education Sciences, U.S. Department of Education, [Descriptive analysis in education: A guide for researchers](#), 2017, p. i.

## Data sources

Multiple data sources were compiled for this study:

- **Office of the State Superintendent of Education (OSSE) student-level enrollment and boundary data.** These files included student, school, grade level, demographic characteristics, home address, and in-boundary school information.
- **My School DC Lottery data.** These files contained the lottery applications for all students who entered the first round of the My School DC Lottery. The data were missing student identifiers and could not be linked with the student enrollment data. The files also included school-level summaries, such as school lottery preferences (e.g., sibling), waitlist lengths and the number of offers made, and the number of seats made available in the lottery.
- **School-level enrollment projections.** These files contained enrollment projections for all schools, by grade and for specific subgroups (e.g., special education).
- **School-level characteristics.** This data file contained school characteristics, such as demographics, location, grade levels, and enrollment.
- **OSSE publicly available data.** Information on the extent of mid-year mobility for each school was taken from the OSSE school report card data, which is publicly available and included school data from the 2017–18 school year.<sup>9</sup> Other data used for this study included OSSE enrollment audit and equity report data.

Most of the data files were available from the 2014–15 through 2017–18 school years, with the exception of the school-level enrollment projections. The school-level enrollment projections were available for the 2016–17 and 2017–18 school years, and the projections for specific subgroups (e.g., special education) were available only for both DCPS and charter LEAs in the 2017–18 school year.

## Sample

**Student enrollment data.** Students were retained in the sample if they were in grades PK–12 and enrolled in a public school in D.C. Students who were enrolled in juvenile detention centers or special education schools located outside of D.C. were not included in the study.

Table 1 displays the sample sizes and characteristics of the student sample and contrasts this sample with the publicly available student demographics for D.C. public schools. The sample for this study is nearly identical to the overall public-school student sample as identified by OSSE. One slight difference in the samples, however, is that this study does not include adult students or students in atypical grades, which explains the slight differences in percentages across the two samples.

D.C. public schools served a predominantly black student population. In the 2017–18 school year, around 71% of public-school students in D.C. in grades PK–12 were black, 16% were Latino, and 11% were both white and non-Latino. The percentage of white students is not consistent across school years or samples due to differences in how race/ethnicity variables

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<sup>9</sup> OSSE, [School Report Card and STAR Framework Data](#), 2018.

were constructed each year. In the study sample for the 2015–16 school year, students were identified as being only one race or ethnicity, but in other school years, students could have been classified as more than one race or ethnicity.<sup>10</sup> In the publicly available citywide data, students were identified as being only one race or ethnicity.

*Table 1: Sample characteristics for student enrollment data*

	Study Sample				Public School Students in DC <sup>11</sup>			
	2014–15	2015–16	2016–17	2017–18	2014–15	2015–16	2016–17	2017–18
DCPS	57.7%	57.5%	56.1%	55.0%	55.7%	55.5%	53.9%	52.5%
Charter	42.3%	42.5%	43.9%	45.0%	44.3%	44.5%	46.1%	47.5%
Special ed.	13.1%	13.4%	13.7%	14.1%	13.1%	13.1%	13.4%	13.8%
ELL	8.9%	9.0%	9.5%	11.2%	8.8%	9.0%	9.4%	11.1%
At-risk	49.3%	48.6%	46.3%	46.2%	46.5%	45.9%	43.7%	43.7%
Black	76.1%	71.0%	72.1%	70.9%	71.0%	69.8%	68.1%	67.0%
White <sup>12</sup>	21.5%	10.3%	21.5%	22.0%	9.0%	9.7%	10.0%	10.0%
Latino	14.7%	15.1%	16.1%	16.4%	17.0%	17.0%	18.1%	19.0%
Other <sup>13</sup>	1.8%	3.6%	3.7%	4.1%	3.0%	3.5%	3.8%	4.0%
Grade PK3	6.8%	6.5%	6.6%	6.6%	6.3%	6.1%	6.2%	6.2%
Grade PK4	8.3%	8.5%	8.2%	8.2%	7.8%	8.0%	7.7%	7.7%
Grade K	9.1%	8.9%	8.9%	8.7%	8.5%	8.4%	8.4%	8.2%
Grade 1	8.8%	8.6%	8.4%	8.4%	8.2%	8.1%	7.9%	7.9%
Grade 2	8.3%	8.2%	8.0%	7.9%	7.8%	7.7%	7.6%	7.4%
Grade 3	7.3%	7.8%	7.7%	7.6%	6.8%	7.4%	7.3%	7.2%
Grade 4	6.5%	6.9%	7.4%	7.3%	6.2%	6.5%	6.9%	6.9%
Grade 5	6.0%	6.3%	6.5%	7.1%	5.6%	6.0%	6.1%	6.7%
Grade 6	5.7%	5.7%	5.9%	6.1%	5.4%	5.3%	5.5%	5.7%
Grade 7	5.5%	5.5%	5.4%	5.7%	5.2%	5.2%	5.1%	5.4%
Grade 8	5.7%	5.3%	5.3%	5.2%	5.3%	5.0%	5.0%	4.9%
Grade 9	7.7%	7.5%	7.3%	6.8%	6.8%	6.6%	6.4%	5.9%
Grade 10	5.2%	5.2%	5.3%	5.3%	4.7%	4.6%	4.7%	4.7%
Grade 11	4.8%	4.8%	4.7%	4.8%	4.2%	4.2%	4.1%	4.2%
Grade 12	4.2%	4.4%	4.2%	4.4%	3.7%	3.7%	3.7%	3.9%
TOTAL	79,725	82,322	84,898	86,179	85,403	87,344	90,001	91,322

<sup>10</sup> Race and ethnicity were not mutually exclusive in all study years except for 2015–16. As a result, 49% of white students were also coded as “Hispanic/Latino” and 4% of black students were also coded as “Hispanic/Latino.” Students who were coded as “Hispanic/Latino” were also coded white (68%) and black (17%). In the 2015–16, students were coded as being only one race or ethnicity. So, for example, percent white in the 2015–16 school year represented percent white and non-Latino.

<sup>11</sup> OSSE, [Enrollment Audit Data](#), [Equity Reports](#), and [School Report Card and STAR Framework Data](#). Student race/ethnicity were coded as mutually exclusive categories in publicly available data.

<sup>12</sup> In 2015–16, the white category represented white and non-Latino. In all other school years, the white category included students that also identified as Latino or black.

<sup>13</sup> We constructed this variable to indicate students who were not black, white, or Latino.

NOTES—1. Special ed.=special education and ELL=English language learner. 2. In the study sample, student race and ethnicity variables were not mutually exclusive, except for in the 2015–16 school year. In the publicly available data, student race and ethnicity variables were reported in mutually exclusive categories.

**Student lottery data.** The My School DC Lottery is the online application that must be completed for students to attend:<sup>14</sup>

- Public charter schools
- Out-of-boundary or “citywide” DCPS schools (schools without zoned boundaries)
- PK3 or PK4 in any school, including the in-boundary DCPS school
- DCPS selective high schools

Students need not apply in the lottery if they are:

- Attending their in-boundary DCPS school for grades K–12
- Re-enrolling in a school<sup>15</sup>
- Matriculating to another school that is considered to be part of the feeder pattern for their previous school

All DCPS schools and the majority of D.C. public charter schools participate in the My School DC Lottery. There are a few public charter schools that do not participate in the My School DC Lottery and determine their admissions separately via their own lotteries.

The My School DC Lottery previously offered two rounds.<sup>16</sup> In the first round, interested students may list and rank up to 12 schools. Interested students are then matched with available seats using an algorithm that takes into account lottery preferences (e.g., in-boundary for zoned DCPS schools, sibling attending school, etc.). If students are not matched with their most preferred schools, students are placed on the waiting lists of these schools, even if they are matched with another school of lower ranking. In the second round of the lottery, students may re-apply for seats that are still available. Note that the most sought-after schools no longer have seats available during the second round of the lottery.

The lottery study sample included all PK–12 students who applied in the first round of the My School DC Lottery. Because linkages between student lottery and OSSE data were not available, we could not link lottery preferences with student demographic characteristics or school enrollment. Therefore, this study examines only lottery demand for specific schools by grade level.

Table 2 outlines the grade-level characteristics for the lottery applicants. Nearly 25% of lottery applicants were applying for a spot in PK3, and just under 40% of the lottery applicants were

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<sup>14</sup> My School DC Lottery, [About My School DC](#).

<sup>15</sup> The only exception is for students who attended their in-boundary DCPS school and then moved their residence out-of-boundary the following year. The students must re-apply to the DCPS school via the My School DC Lottery as an out-of-boundary applicant.

<sup>16</sup> My School DC Lottery, [FAQ](#).

applying for a spot in either PK3 or PK4. As previously mentioned, all students entering PK for the first time must apply in the lottery. While there is some overlap in the student lottery and enrollment samples in this study, not all lottery applicants ultimately enrolled in a D.C. public school. A recent report found that in the 2016–17 and 2017–18 school years, approximately 14% of lottery applicants did not enroll in any D.C. public school.<sup>17</sup> Further, not all public-school students enter the lottery. According to the same report, 69% of public-school students did not enter the lottery in the 2017–18 school year.

*Table 2: Sample characteristics for student lottery data by grade and year*

<b>Grade</b>	<b>2014–15</b>	<b>2015–16</b>	<b>2016–17</b>	<b>2017–18</b>
PK3	24.5%	24.2%	24.5%	23.4%
PK4	14.5%	14.7%	14.2%	13.5%
K	9.1%	8.9%	8.9%	9.1%
1	5.6%	6.1%	5.9%	5.4%
2	4.6%	4.8%	4.8%	4.3%
3	3.9%	4.4%	4.4%	4.2%
4	3.5%	3.9%	4.2%	4.1%
5	4.4%	4.1%	4.9%	4.7%
6	6.3%	6.8%	7.2%	8.5%
7	2.5%	2.4%	2.6%	3.0%
8	2.1%	2.0%	1.9%	2.1%
9	15.6%	13.5%	12.7%	13.8%
10	1.9%	2.3%	2.1%	2.0%
11	1.1%	1.3%	1.2%	1.3%
12	0.4%	0.5%	0.4%	0.5%
<b>TOTAL</b>	<b>17,332</b>	<b>20,349</b>	<b>21,208</b>	<b>22,050</b>

NOTE—This sample includes first-round lottery applicants only.

A maximum of 12 schools may be listed in each student's lottery application in the first round of the lottery. Although 12 schools may be listed for each student, an average of between 3–6 schools were listed for each student, depending on grade level. PK3 students listed more schools on average (5–6) than students in other grades, and high school students were the most selective, listing an average of between 3–4 schools, depending on grade level and year. Table 3 outlines the average number of schools included in each student's lottery application by grade level.

<sup>17</sup> American Institutes for Research, My School DC Lottery Program Evaluation of School Year 2017–18, May 2018.

*Table 3: Average number of schools included in each student's lottery application by grade and year*

<b>Grade</b>	<b>2014–15</b>	<b>2015–16</b>	<b>2016–17</b>	<b>2017–18</b>
PK3	5	5	6	6
PK4	5	5	5	5
K	5	5	5	5
1	5	5	5	5
2	5	5	4	5
3	4	5	4	4
4	4	4	4	4
5	3	3	4	4
6	4	4	4	4
7	4	4	4	4
8	4	4	4	4
9	4	4	4	3
10	4	3	3	3
11	4	4	3	3
12	3	4	3	3

NOTE—This sample includes first-round lottery applicants only.

## Findings

### Part 1: Factors Relating to Enrollment Projection Errors

Because enrollment projections are determined using historical enrollment data, errors in enrollment projections are largely due to changes in school enrollment patterns over time. We therefore examined the relationship between projection errors and factors that may have related to shifts in school enrollments over time. These factors examined included:

- School mobility: To what extent were enrollment projection errors related to student mobility?
- Student demographics: Were schools with certain characteristics more or less likely to be under- or over-projected for enrollment? Did changes in student demographics over time relate to enrollment projection errors?
- School demand: To what extent did changes in school demand (defined in multiple ways) relate to errors in enrollment projections?
- School openings and closures: Did the opening or closing of a nearby school affect enrollment at existing schools and thus result in greater errors in enrollment projections?
- Distance to school: Did distance from home to school relate to enrollment projection errors?
- Grade-level retention: Did changes in grade-level retention rates over time relate to enrollment projection errors?
- In-boundary demand for kindergarten: Did changes in the patterns of students transferring back to their in-boundary DCPS school for kindergarten after attending

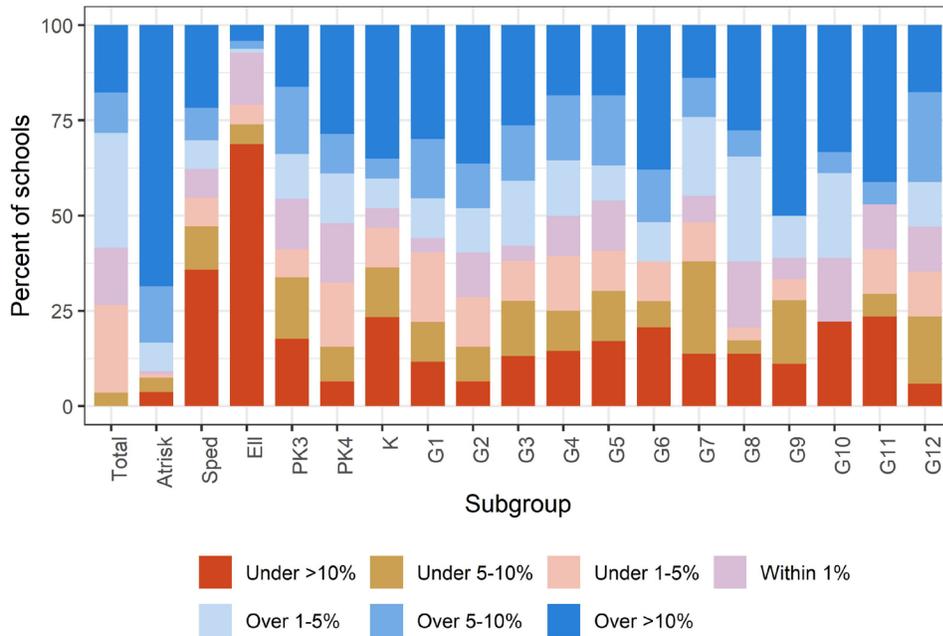
preschool in a different school relate to enrollment projection errors? This question can be addressed only for zoned DCPS schools.

To identify correlates of enrollment projection errors, we descriptively examined relationships between each factor and school-level enrollment projection errors. Then, we used statistical analyses to determine which factors (or interactions thereof) were the most important in explaining the variation in the enrollment projection errors. In the subsequent sections, we first discuss each potential correlate of projection errors and present descriptive findings. In the last section, we present the findings from the statistical analyses that determined which factors were the most predictive of the projection errors, controlling for everything else.

**Visualizing enrollment projection errors.** Prior to examining potential correlations of enrollment projection errors, we present graphs showing the degree of error in enrollment projections by student subgroup and sector. Enrollment projections were calculated for each subgroup as *percent error* =  $\frac{\text{projected}-\text{actual}}{\text{actual}} * 100$ . Thus, positive percentages reflect over-projections, and negative percentages reflect under-projections.

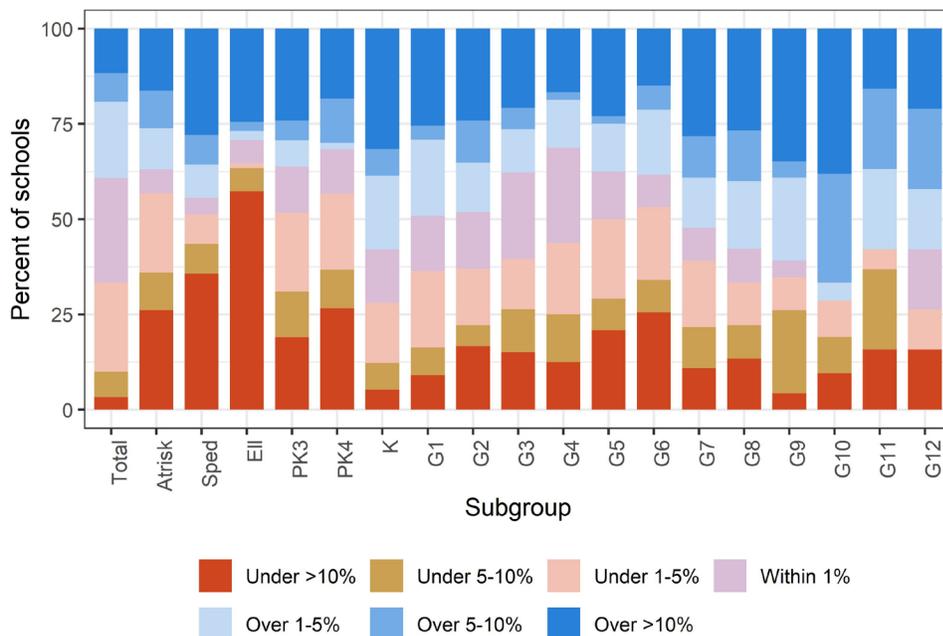
**Projection errors by student subgroup.** The following Figures 1–4 display what percent of DCPS and charter schools had over- or under-projections for each student subgroup in the 2017–18 and 2016–17 school years, starting with the most recent year first. Across the two school years, DCPS and charter LEAs were more likely to over-project enrollment in high school grades than in younger grades. In addition, the majority of DCPS and charter schools were under-projected for their numbers of special education and ELL students in the 2017–18 school year. Also, in the 2017–18 school year, the majority of DCPS schools were over-projected for their numbers of at-risk students, and the majority of charter schools were under-projected for their numbers of at-risk students.

Figure 1: Projection errors for DCPS schools in 2017–18 by student subgroup



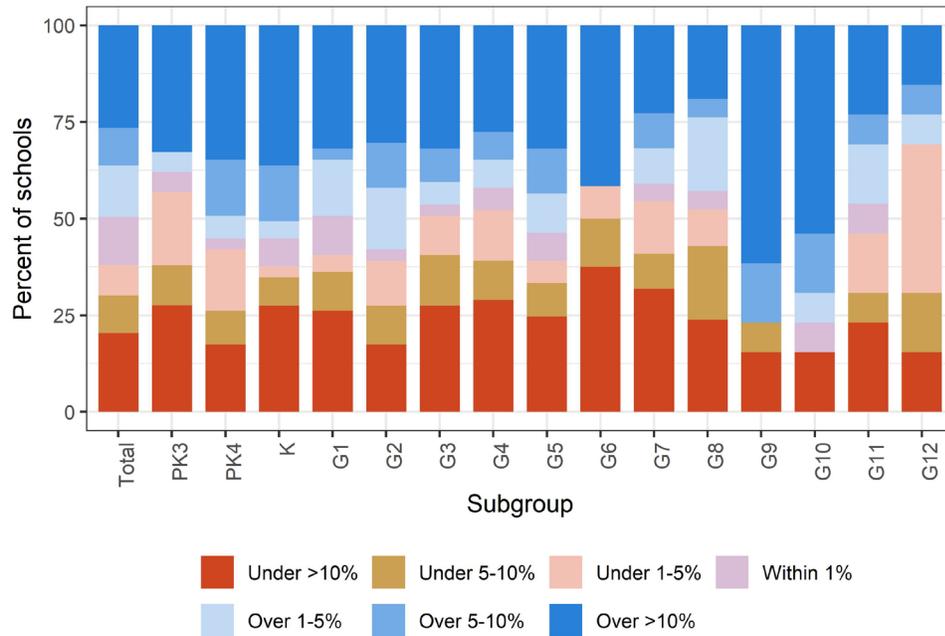
In 2017–18, DCPS over-projected overall and at-risk students, and under-projected special education and ELL students. DCPS over-projected the most for grades 2, 3, 6, 8, 9, and 10.

Figure 2: Projection errors for charter schools in 2017–18 by student subgroup



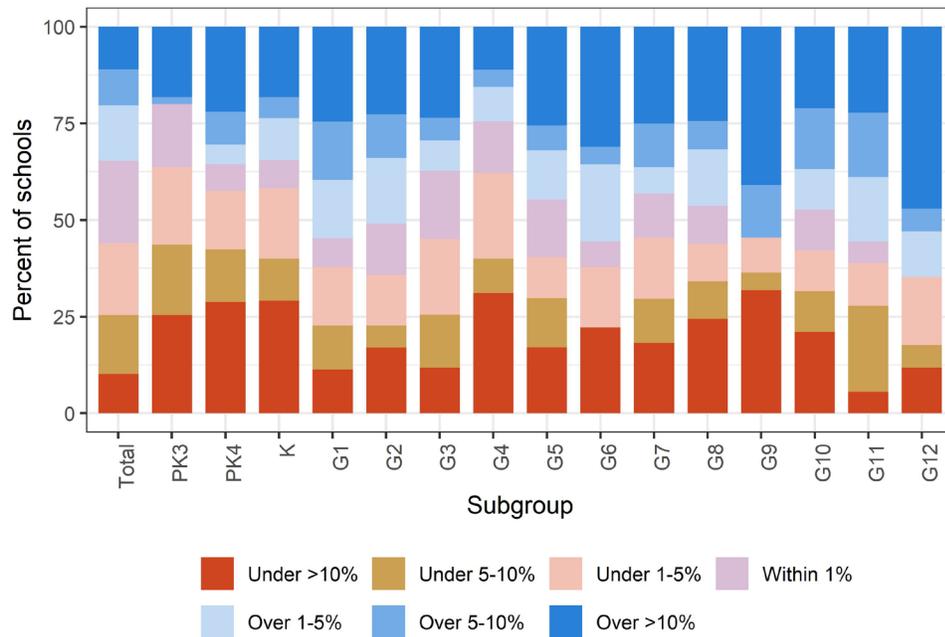
In 2017–18, charters under-projected at-risk, special education, and ELL students. Charters over-projected the most for grades K, 8, 9, 10, 11, and 12.

Figure 3: Projection errors for DCPS schools in 2016–17 by student grade



In 2016–17, DCPS over-projected the most for grades 2, 9, and 10, and under-projected the most for grades 6 and 12.

Figure 4: Projection errors for charter schools in 2016–17 by student grade



In 2016–17, charters over-projected the most for grade 12, and under-projected the most for grades PK3, PK4, K, and 4.

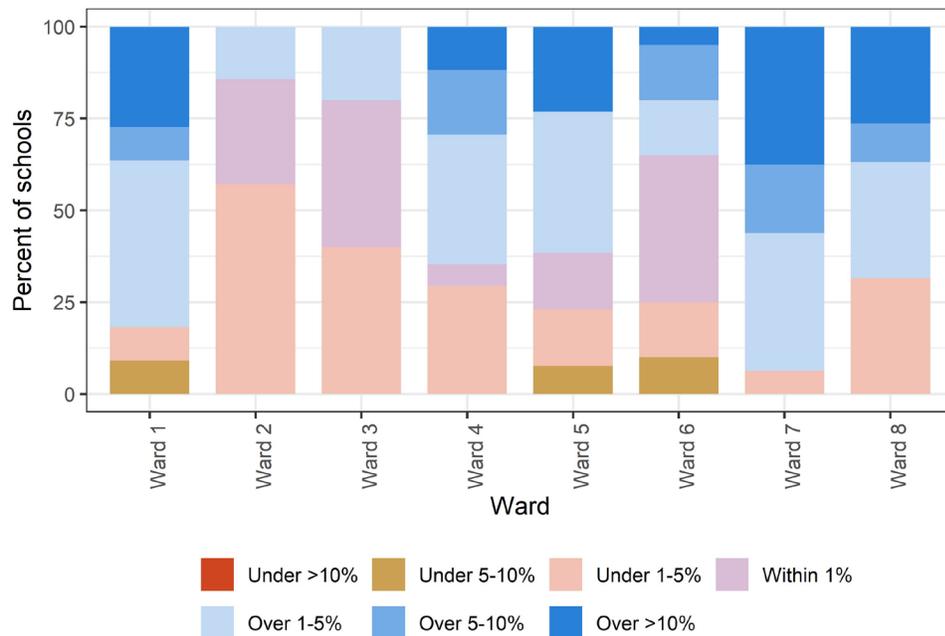
NOTE—Projections for specific subgroups (i.e., at-risk, ELL, and special education) were not available for charter LEAs in the 2016–17 school year.

**Projection errors by ward.** Next, Figures 5–8 show what percent of schools were over- or under-projected for enrollment in the 2017–18 and 2016–17 school years, by school ward and sector. For DCPS schools, enrollment projections were the most accurate for a greater percentage of schools in Wards 2, 3, and 6, as reflected in Figure 5. Enrollment projections were the most accurate when enrollments remained relatively stable over time, which occurred the most frequently in schools serving lower percentages of at-risk students. DCPS schools in Wards 2 and 3 served relatively low percentages of at-risk students, and DCPS schools in Ward 6 served percentages of at-risk students ranging from 2% to 78%.

There were no charter schools in Ward 3 and only two charter schools in Ward 2, as shown in Figure 6. Enrollment projections were the most accurate for a greater percentage of charter schools in Wards 5, 7, and 8. There was more variability in the accuracy of enrollment projections for schools in other wards, depending on school year and sector. Charter schools in Wards 4 and 5 served the lowest percentages of at-risk students, ranging from 6–58% for charter schools in Ward 4 and 4–66% for charter schools in Ward 5. Charter schools in Wards 7 and 8 served the greater percentages of at-risk students, ranging from 43–76% for charter schools in Ward 7 and 52–80% for charter schools in Ward 8.

These findings by ward are mostly consistent with those identified in the earlier report.<sup>18</sup> Differences in findings can be partly explained by the previous report’s aggregation of errors across multiple years, whereas this report displays errors for each school year separately.

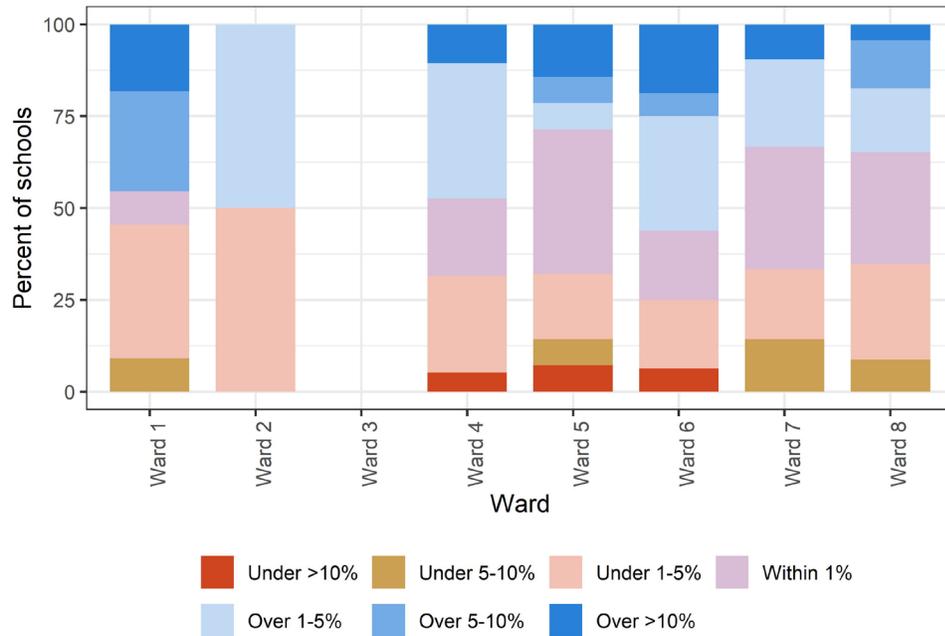
*Figure 5: Projection errors for DCPS schools in 2017–18 by school ward*



*In 2017–18, DCPS over-projected the most in Wards 1, 4, 5, 7, and 8, and under-projected the most in Ward 2.*

<sup>18</sup> Office of the D.C. Auditor, [A Study of Enrollment Projections for D.C.'s Public Schools: Assuring Accuracy and Transparency](#), September 28, 2018.

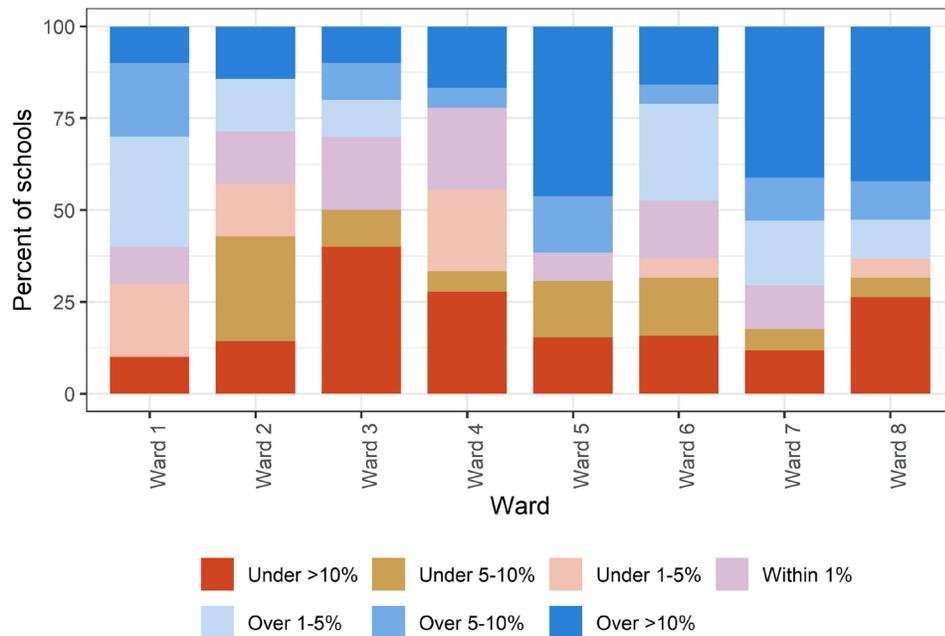
Figure 6: Projection errors for charter schools in 2017–18 by school ward



*In 2017–18, charters did not substantially over- or under-project in any particular ward.*

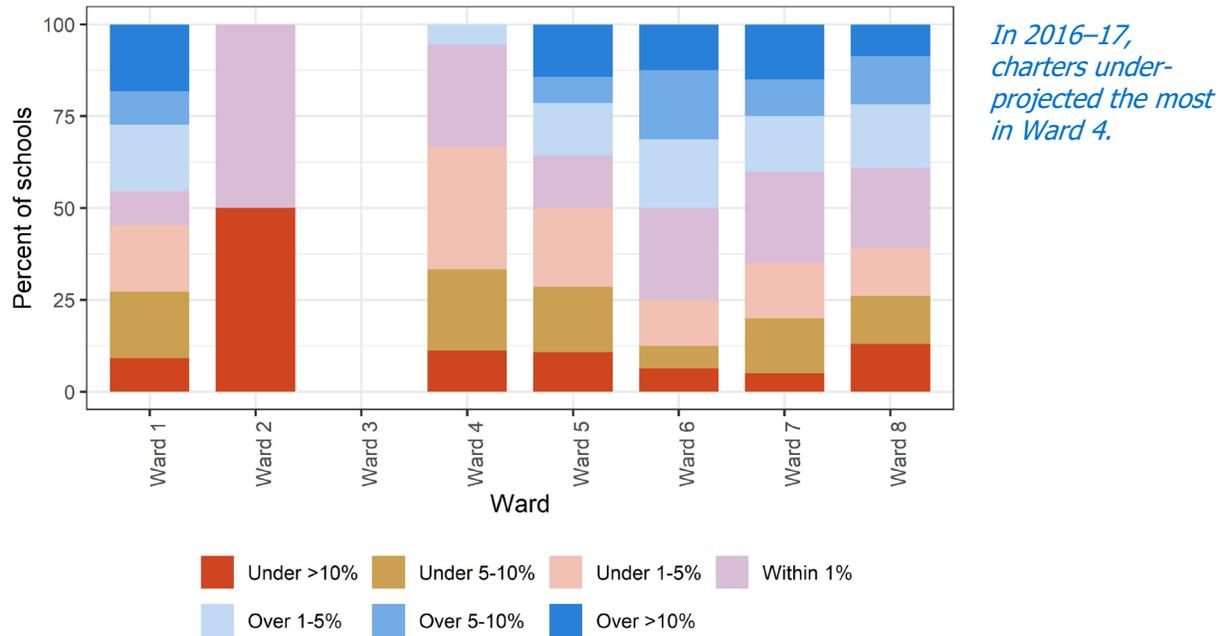
NOTE—There were no charter schools in Ward 3.

Figure 7: Projection errors for DCPS schools in 2016–17 by school ward



*In 2016–17, DCPS over-projected the most in Wards 5, 7, and 8, and under-projected the most in Ward 2.*

Figure 8: Projection errors for charter schools in 2016–17 by school ward

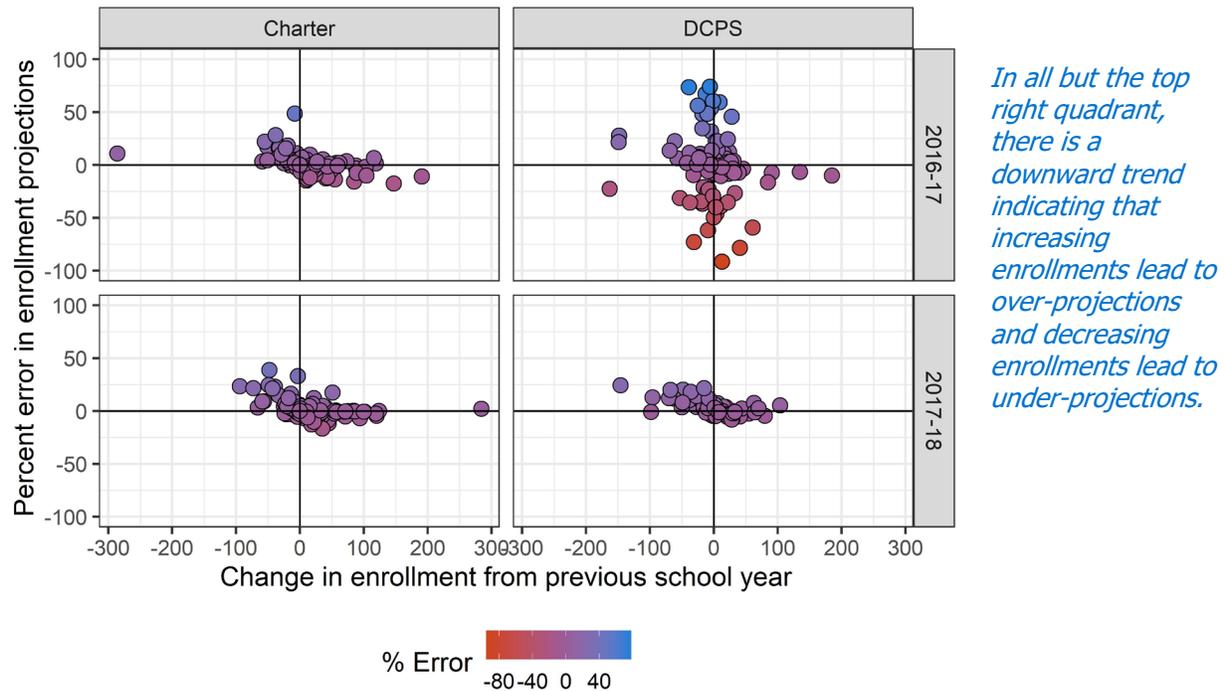


NOTE—There were no charter schools in Ward 3.

**Projection errors and changes in school enrollments over time.** Enrollment projections are largely determined based on enrollment trends in past school years. Therefore, any changes in school enrollments over time should yield errors in enrollment projections.

Figure 9 shows that most schools with declining enrollments were over-projected for enrollment in the following school year (top left quadrant), and most schools with increasing enrollments were under-projected for enrollment (bottom right quadrant). The one exception was that enrollment projections for DCPS schools in the 2016–17 school year did not appear to follow this pattern. Some DCPS schools in 2016–17 were over-projected for enrollment despite increasing enrollment over time (top right quadrant), and some DCPS schools were under-projected for enrollment despite decreasing enrollment over time (bottom left quadrant). Notwithstanding this exception, factors that relate to increases or decreases in school enrollments over time may also relate to errors in enrollment projections.

Figure 9: Projection errors and changes in enrollments by school year and sector



NOTE—Schools with enrollment projection errors greater than 100% were outliers and excluded from the figure. These included five DCPS schools in 2016-17, two charter schools in 2017-18, and one DCPS school in 2017-18.

### Summary of Findings

- DCPS and charter high schools were more likely to be over-projected for enrollment compared with elementary and middle schools.
- Enrollment projections were the most accurate for DCPS schools in Wards 3 and 6. DCPS schools in Ward 2 were the most under-projected for enrollment. DCPS schools in Wards 5, 7, and 8 were the most over-projected for enrollment.
- The majority of DCPS and charter schools were under-projected for their numbers of special education and ELL students.
- The majority of DCPS schools were over-projected for their numbers of at-risk students, while the majority of charter schools were under-projected for their numbers of at-risk students.
- Changes in school enrollment over time, i.e. a lack of stability in enrollment, related to errors in school enrollment projections.

**Student mobility.** Another potential factor explaining errors in enrollment projections is student mobility. On this point, the previous report found that student mobility was the most important predictor of enrollment projection errors for DCPS schools.<sup>19</sup> In this report, we further

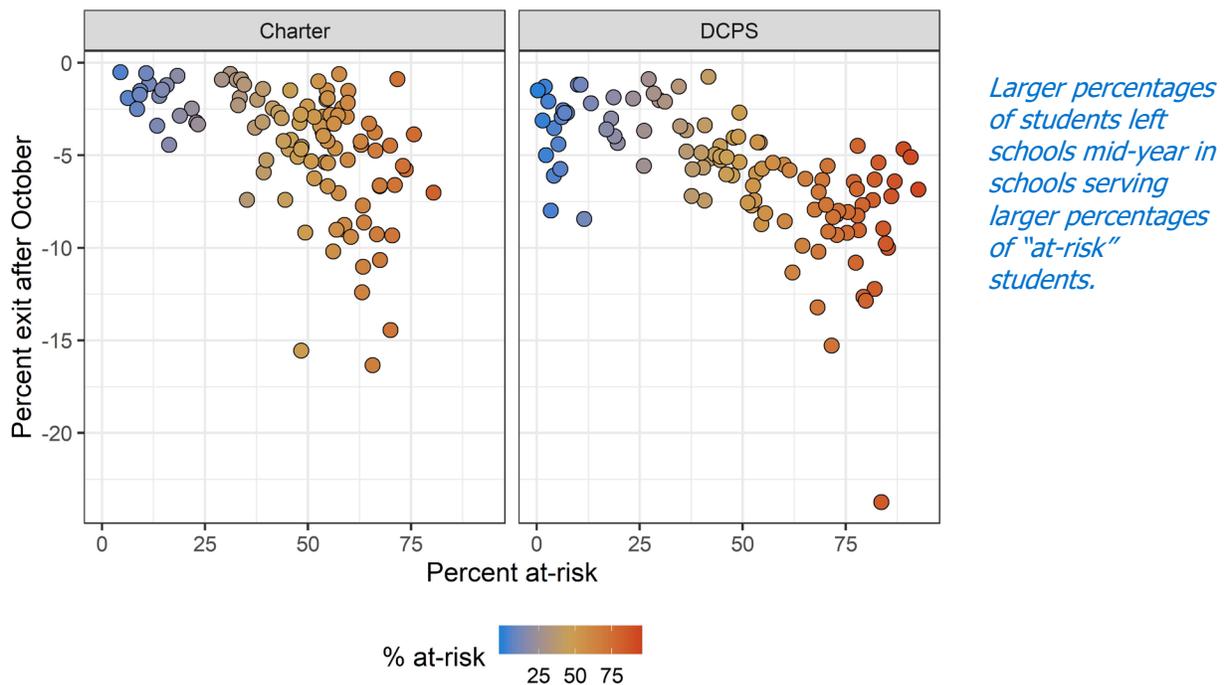
<sup>19</sup> Office of the D.C. Auditor, [A Study of Enrollment Projections for D.C.'s Public Schools: Assuring Accuracy and Transparency](#), September 28, 2018.

explore both mid-year and year-to-year mobility as possible correlates of enrollment projection errors. We used the following metrics of student mobility:

- Mid-year exit rate: Using the data in the OSSE school report card data, the number of students who exited the school from October to May (represented by a negative number) divided by the enrollment in October, multiplied by 100.
- Mid-year entry rate: Also using data from the OSSE school report card data, the number of students who entered the school from October to May divided by the enrollment in October, multiplied by 100.
- Mid-year net rate: A combination of the two previous variables, the net number of students gained or lost by May divided by the enrollment in October, times 100.
- Year-to-year mobility: Defined as the sum of the number of students who left or entered the school in non-entry and non-matriculating grades divided by the number of students who remained in the school from one year to the next, times 100. The non-entry and non-matriculating grades were first determined for each school; the minimum grade was the entry grade, and the maximum grade was the matriculating grade.

**Mid-year mobility.** We first examine the relationships between mid-year student mobility metrics and school characteristics. Mid-year student mobility in terms of students exiting the school after the October enrollment was greater in schools serving larger percentages of at-risk students, and this was true in both sectors. Figure 10 shows the percentage of students who left their schools after the October enrollment audit in the 2017–18 school year. Recall that the exit rate is a negative number.

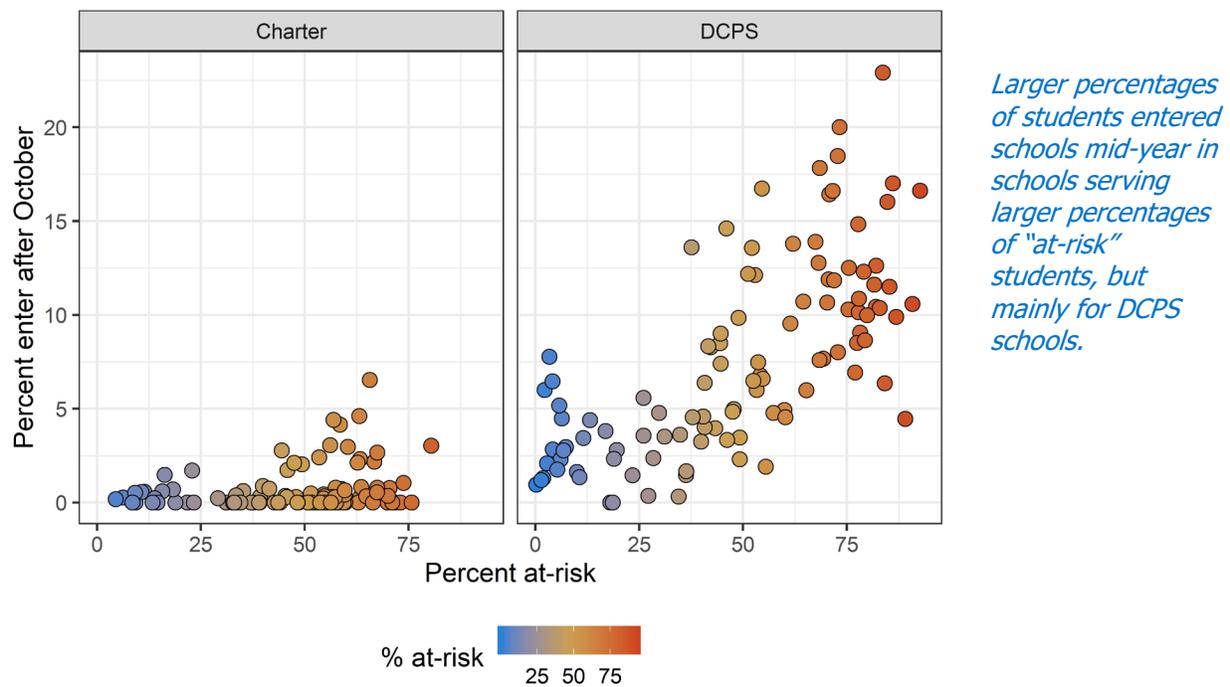
*Figure 10: Relationship between mid-year exit rates and percentage at-risk in 2017–18 by sector*



NOTES—1. The mid-year exit rate was correlated with the percentage of at-risk students at  $-.46 (p < .001)$ . 2. Goodwill Excel Center was excluded from the graph because it was an outlier with an exit rate of  $-71.5\%$ .

There were sector differences, however, in terms of mid-year entry, or the percentages of students entering the school after the October enrollment audit, as shown in Figure 11. DCPS schools enrolled substantially larger percentages of students after the October enrollment audit, relative to charter schools. One explanation for this is that zoned DCPS schools must accept in-boundary students regardless of when during the school year the students decide to enroll. Moreover, DCPS schools serving greater proportions of at-risk students had a greater influx of students entering the school after the October enrollment than schools serving lower proportions of at-risk students.

*Figure 11: Relationship between mid-year entry rates and percentage at-risk in 2017–18 by sector*

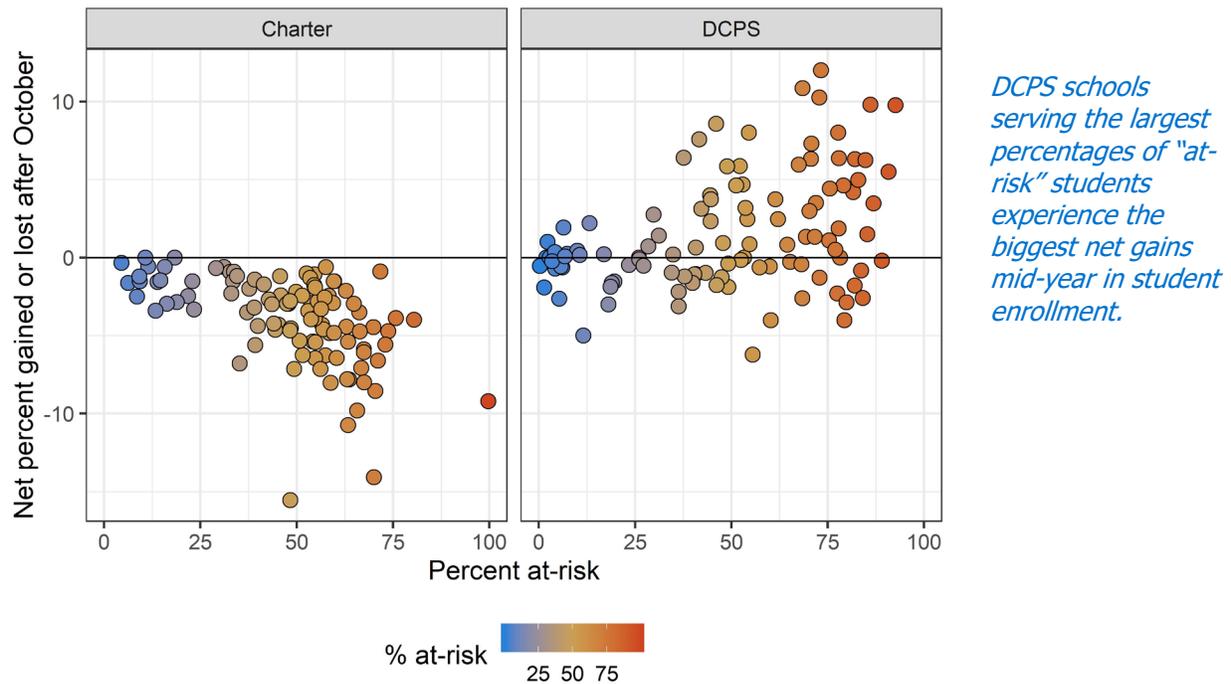


NOTES—1. The correlation between mid-year entry rates and the percentage at-risk was  $.70 (p < .001)$  for DCPS schools and  $.31$  for charter schools ( $p < .01$ ). 2. Goodwill Excel Center was excluded from the graph because it was an outlier with an entry rate of  $62.3\%$ .

Figure 12 shows the net change in students entering and exiting schools after the October enrollment audit. For charter schools, the net change was negative for the majority of schools, particularly for charter schools serving large proportions of at-risk students. This finding indicates that while charter schools both gained and lost students mid-year, virtually all charter schools experienced a net loss of students mid-year. For DCPS schools, the net change for most schools was positive and largest for schools serving large proportions of at-risk students. This finding is consequential for these DCPS schools, given that their school budgets (and therefore staffing levels) are largely based on projected October enrollment. Again, student-level data on mid-year mobility would be needed to determine if the students entering and exiting mid-year

were more likely to be considered at-risk themselves or have special education needs. However, DCPS schools receiving greater percentages of students mid-year were more likely to have higher concentrations of at-risk students.

*Figure 12: Relationship between mid-year net rates and percentage at-risk in 2017–18 by sector*



To what extent did LEAs receive adequate funding for the students that they ultimately served? We cannot determine exactly how much it would cost to offset mid-year mobility because we cannot track mid-year mobility at the individual student level in the data, and such information would be needed to calculate the percentage increase necessary to ensure adequate funds per UPSFF levels.<sup>20</sup>

However, for the 2017–18 school year, DCPS schools were over-projected for enrollment by 3.1% when considering October enrollment, yet were over-projected by 2.3% when considering May enrollment. Charter schools collectively were over-projected for enrollment by 2.2% in terms of October enrollment, but were over-projected by 5.5% in terms of May enrollment. In terms of numbers of students, this means that DCPS was over projected by 1,495 students relative to October enrollment but had gained a net total of 357 additional students at the time of May enrollment. Charter schools were over-projected by 968 students relative to October enrollment but had lost 1,343 students at the time of May enrollment. Note, however, that these numbers were aggregated across all DCPS and charter schools, and that individual schools had varying rates of projection errors. In addition, as these are net differences, they are not reflective of the total number of students served, particularly in DCPS schools in which some students had multiple exits and entries during a single school year. This finding about net

<sup>20</sup> [2017-18 UPSFF](#).

differences between May enrollment and October projections, however, underscores the importance of considering mid-year mobility in LEA enrollment projections. Table 4 shows the projected and actual enrollments by sector.

*Table 4: Projected versus actual enrollments as of October and May in the 2017–18 school year by sector*

<b>Sector</b>	<b>Projected</b>	<b>Actual as of October</b>	<b>Actual as of May</b>
DCPS	49,538	48,043	48,262
Charter LEAs	44,361	43,393	36,968

When examining enrollment projections for each school based on May, as opposed to October, enrollment, we found that some schools were under-projected for the net number of students they served in the 2017–18 school year. This finding implies that even more schools were likely under-projected for the total number of students they served during the school year. As shown in Table 5 below, some schools that were over-projected for their October enrollment were under-projected based on their May enrollment, and vice versa. Schools that were over-projected according to October enrollment and under-projected according to May enrollment were all DCPS schools, except for Kingsman Academy. To the extent that LEAs fund individual schools according to their October enrollments, care and accuracy are needed to ensure that schools are each funded appropriately to support all students they serve during the school year.

*Table 5: Schools with differences in over versus under projections based on October versus May enrollment in 2017–18*

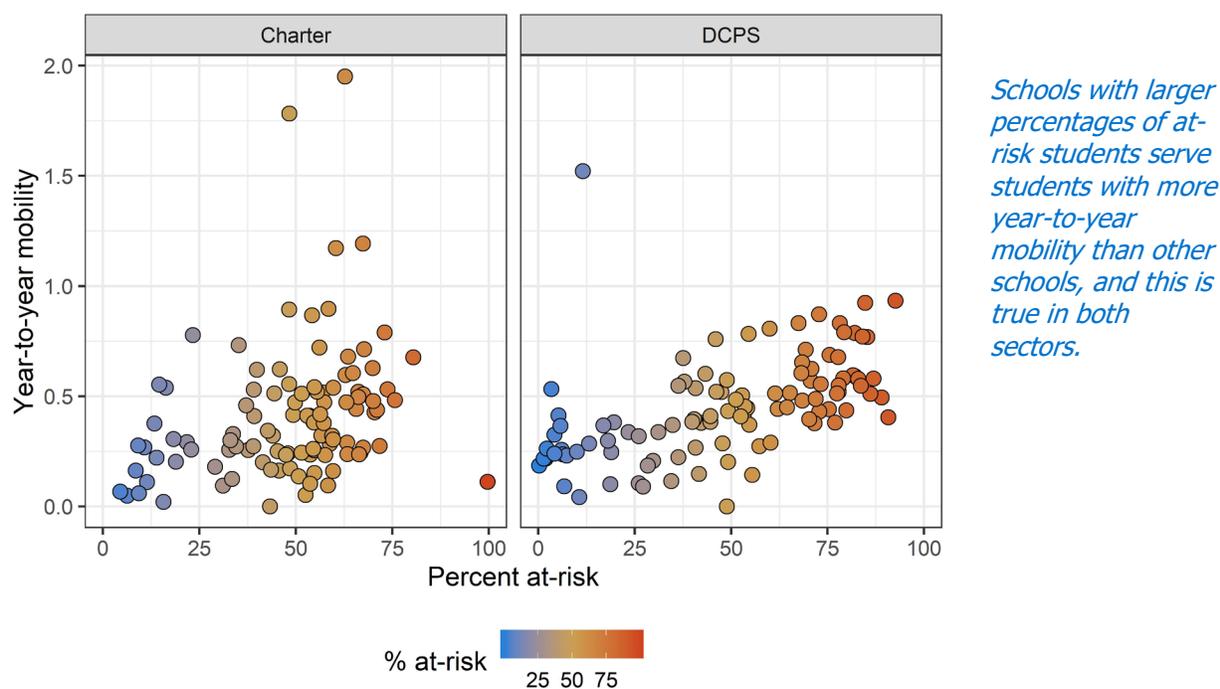
<b>School</b>	<b>% over/under-projected based on Oct. enrollment</b>	<b>% under/over-projected based on May enrollment</b>
Payne Elementary	+1	-7
Kingsman Academy	+5	-6
Garrison Elementary	+1	-5
Langley Elementary	+3	-4
Malcolm X Elementary	+2	-4
Kramer Middle	+6	-3
Whittier Education Campus	+2	-3
Smothers Elementary	+3	-3
Ballou STAY	-2	+50
SEED	-2	+10
Goodwill Excel	-2	+8
AppleTree Columbia Heights	-1	+6
Cesar Chavez Parkside	-3	+6
Friendship Tech Prep Middle	-1	+5
Cesar Chavez Public Policy	-3	+4
KIPP College Prep	-3	+3
Center City Congress Heights	-4	+3
Creative Minds	-1	+3

School	% over/under-projected based on Oct. enrollment	% under/over-projected based on May enrollment
DC Scholars	-1	+3
Children's Guild	-2	+3

NOTE—Only schools that differed in terms of being over- or under-projected based on their October and May enrollments were included in this table. Additionally, only schools that were under or over-projected by more than three percent according to their May enrollment were included in this table.

**Year-to-year mobility.** In both sectors, year-to-year mobility was related with school demographics, specifically the percentages of black students and students classified as at-risk in the school, as shown in Figure 13. The pattern appeared to be that schools serving greater proportions of black and at-risk students experienced higher year-to-year mobility than schools serving lower proportions. Additionally, a few charter schools and one DCPS school had particularly high year-to-year mobility, but there did not appear to be any pattern in terms of ward or grade levels served for these schools with very high student mobility.

*Figure 13: Relationship between year-to-year-mobility from 2016–17 to 2017–18 and percentage at-risk in the school in 2017–18 by sector*



*Schools with larger percentages of at-risk students serve students with more year-to-year mobility than other schools, and this is true in both sectors.*

NOTE—The correlation between year-to-year mobility and the percentage of black students in the school was .30 ( $p < .001$ ), and .39 ( $p < .001$ ) for the percentage of at-risk students in the 2016–17 and 2017–18 school years.

We replicated the previous report’s finding that year-to-year mobility was related to enrollment projection errors for DCPS schools—as determined by October enrollments—yet the correlation was small at .22 ( $p < .05$ ). The direction of the correlation indicates that DCPS schools with higher year-to-year mobility were slightly more likely to be over-projected for enrollment. When

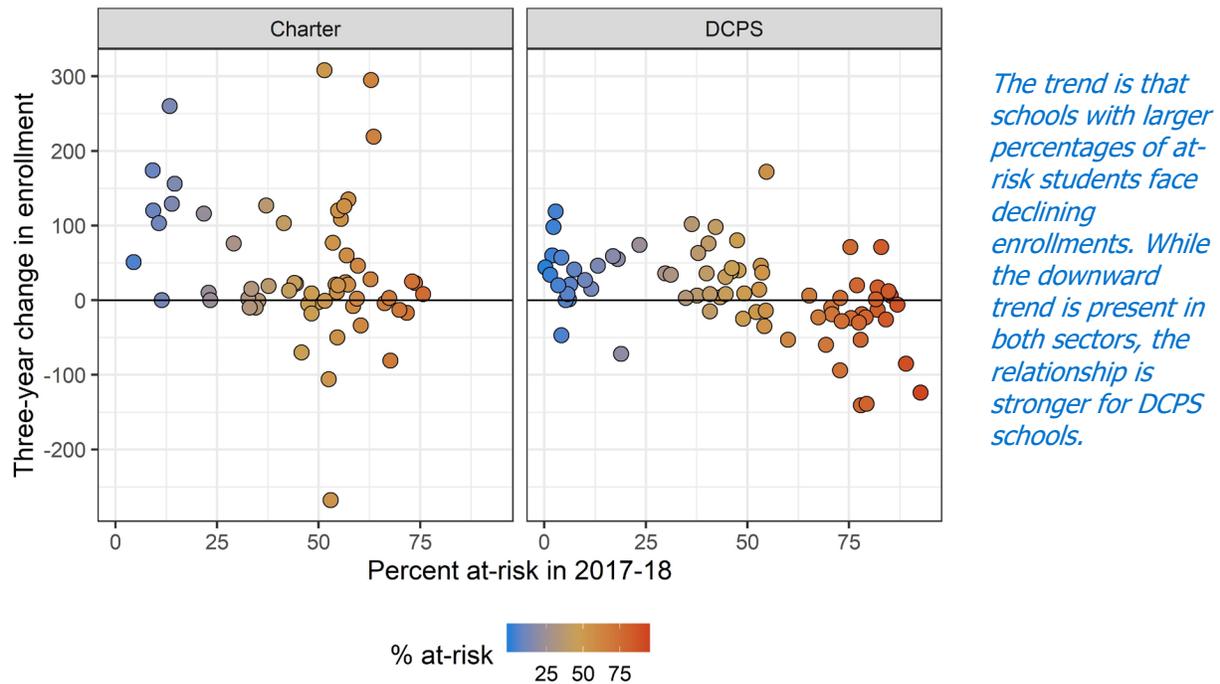
we further explored this association, we found that one reason for the small correlation is that it represented an underlying relationship between high year-to-year mobility and the percentage of at-risk students in the school. That is, DCPS schools with high year-to-year mobility were also those serving the largest proportions of at-risk students, and enrollments in these schools largely declined over time, resulting in greater enrollment projection errors (see Figures 14–16). We did not find a relationship between year-to-year mobility and errors in enrollment projections for charter schools, which is consistent with the previous report's findings. One implication of this finding is that schools with declining enrollments may receive fewer and fewer resources each year, yet in some cases, student populations at these schools are constantly changing due to greater student mobility. Schools with highly mobile student populations may need more resources to support students, both academically and socially emotionally.<sup>21</sup>

Figures 14–16 show that in general, enrollments declined over time for schools serving very large percentages of at-risk students in most cases. The relationship between enrollment over time and percentage at-risk was stronger in DCPS schools than in charter schools. However, the fact that nearly all schools serving at least 75% at-risk students were DCPS schools likely drives this difference in the strength of this relationship in the charter sector versus DCPS. The majority (64%) of schools serving at least 75% at-risk students declined in enrollment over time, while 95% of schools serving 25% at-risk students or fewer increased in enrollment over time. For schools that served between 25–75% at-risk students, 58% increased in enrollment over time and 42% experienced declining enrollments over time. Declining enrollments mean fewer resources each year for schools serving the largest percentages of at-risk students.

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<sup>21</sup> 1. Center for Research on the Education of Students Placed At Risk, Johns Hopkins University, [Patterns of Urban Student Mobility and Local School Reform](#), October, 1996. 2. Gasper, DeLuca, and Estacion, [Switching Schools: Revisiting the Relationship Between School Mobility and High School Dropout](#), *American Educational Research Journal*, 2012. 3. Lleras and McKillip, [When children move: Behavior and achievement outcomes during elementary school](#), *Journal of Educational Research*, 2017. 4. Workshop on the Impact of Mobility and Change on the Lives of Young Children, Schools, and Neighborhoods, [School Mobility in the Early Elementary Grades: Frequency and Impact From Nationally-Representative Data](#), June, 2009.

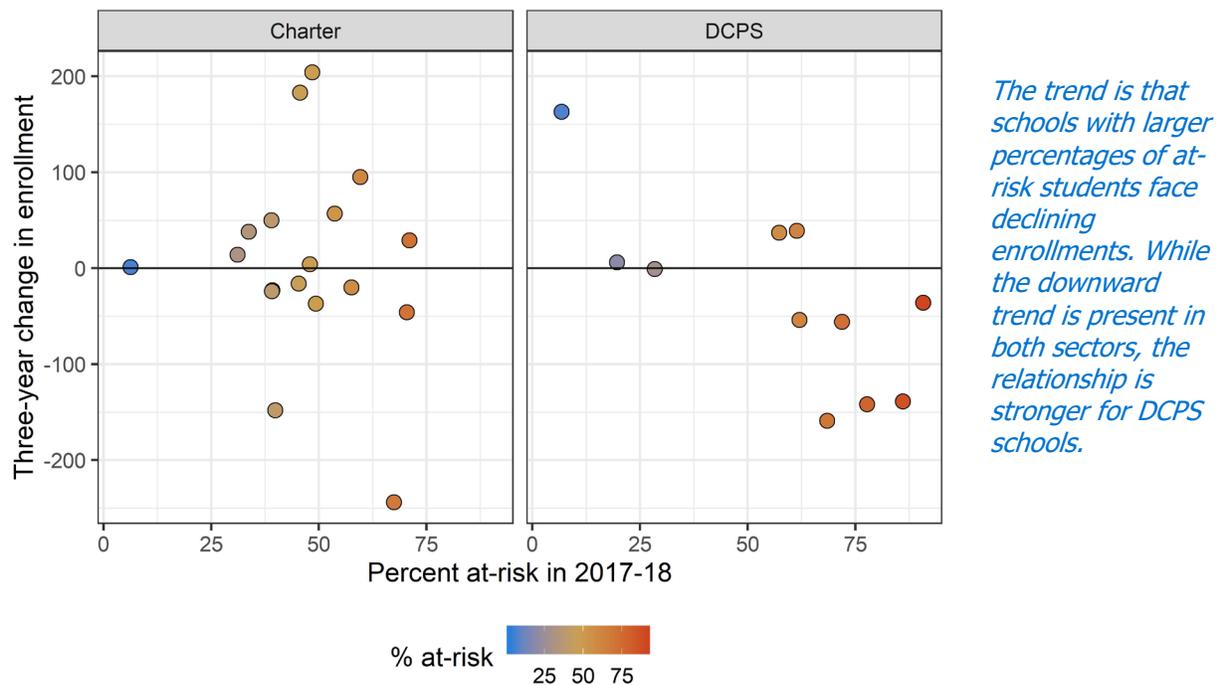
Figure 14: Change in enrollment from 2017–18 to 2014–15 for elementary schools by sector



The trend is that schools with larger percentages of at-risk students face declining enrollments. While the downward trend is present in both sectors, the relationship is stronger for DCPS schools.

NOTE—The correlation between the three-year change in enrollment and percent at-risk for elementary schools was  $-.25$  ( $p < .10$ ) in charter schools and  $-.45$  ( $p < .001$ ) in DCPS schools.

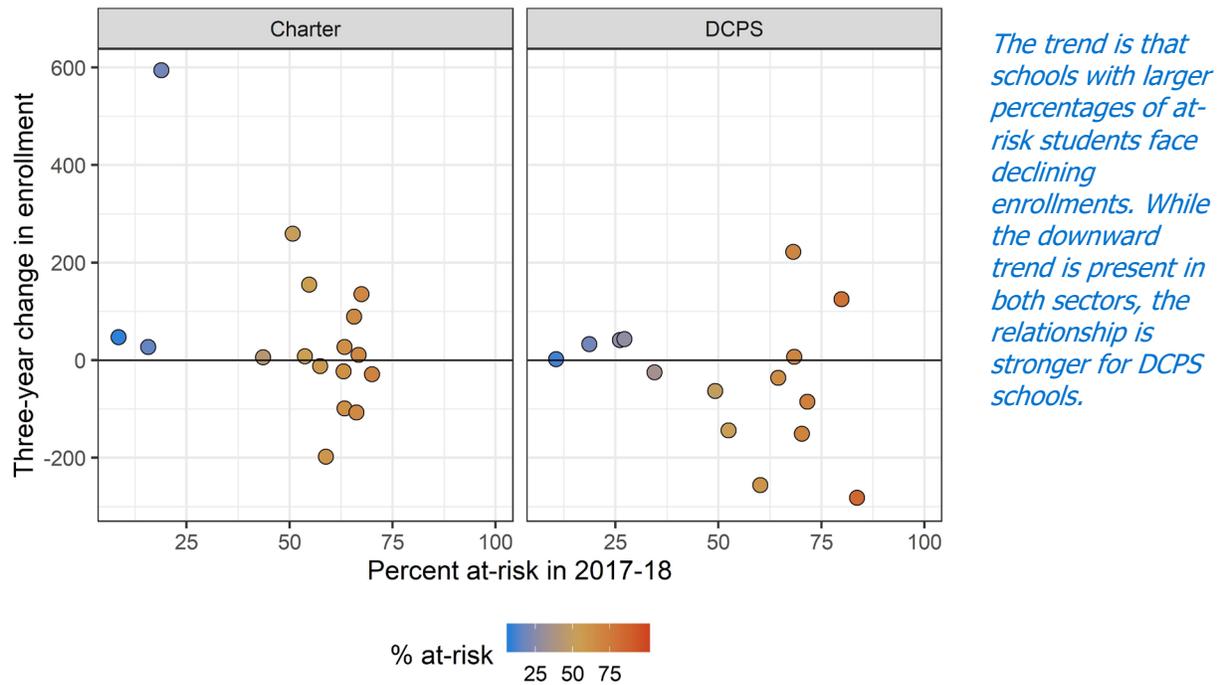
Figure 15: Change in enrollment from 2017–18 to 2014–15 for middle schools by sector



The trend is that schools with larger percentages of at-risk students face declining enrollments. While the downward trend is present in both sectors, the relationship is stronger for DCPS schools.

NOTE—The correlation between the three-year change in enrollment and percent at-risk for middle schools was  $-.14$  (not significant) in charter schools and  $-.73$  ( $p < .05$ ) in DCPS schools.

Figure 16: Change in enrollment from 2017–18 to 2014–15 for high schools by sector



The trend is that schools with larger percentages of at-risk students face declining enrollments. While the downward trend is present in both sectors, the relationship is stronger for DCPS schools.

NOTE—The correlation between the three-year change in enrollment and percent at-risk for high schools was  $-0.44$  ( $p < .10$ ) in charter schools and  $-0.26$  (not significant) in DCPS schools. The non-statistical significance of the p-value for the correlation for DCPS high schools is largely due to the small sample size.

### Summary of Findings

- Enrollments declined over time for schools serving very large percentages of at-risk students in most cases. Declining enrollments mean fewer resources each year for schools serving the largest percentages of at-risk students.
- Yet schools serving greater proportions of at-risk and black students experienced higher year-to-year student mobility than schools serving lower proportions, and this was true in both sectors. Schools with highly mobile student populations may need more resources to support students, both academically and socially emotionally.
- Mid-year mobility may be important to consider to accurately project LEA and school enrollments as well as to adequately fund schools. Virtually all charter schools experienced a net loss of students mid-year. For DCPS, the net change for most schools was positive and largest for schools serving large proportions of at-risk students.

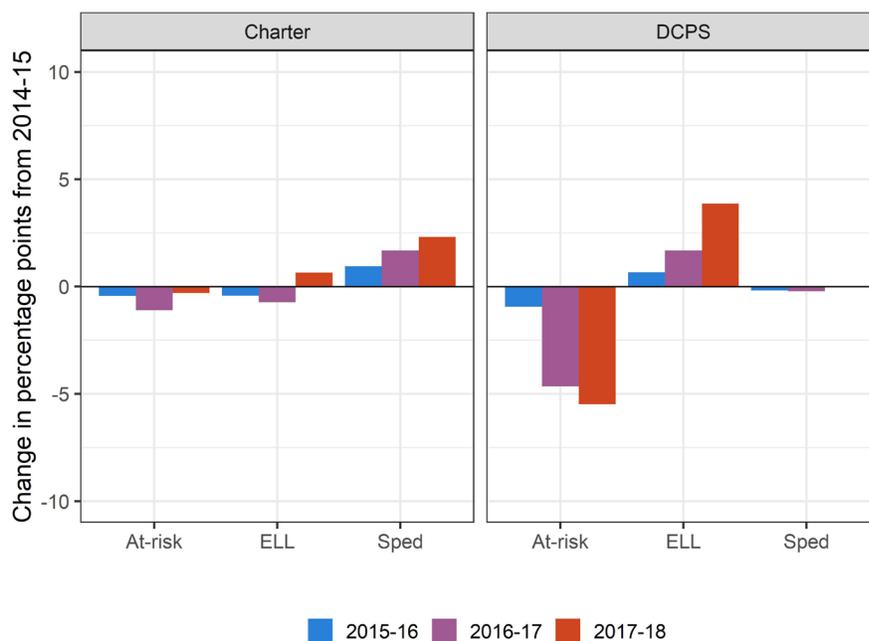
**School demographics.** As discussed in the previous section, schools serving large proportions of at-risk students faced declining enrollments. We now explore to what extent other school characteristics related to projection errors:

- **Percent special education:** The percentage of students in the school who received special education services and had individualized education plans (IEPs).

- Percent ELL: The percentage of students in the school who were classified as being a non-native English speaker and an ELL.
- Percent at-risk and special education: The percentage of students in the school who were flagged as both at-risk and special education.
- Percent at-risk and ELL: The percentage of students in the school who were flagged as both at-risk and ELL.
- Percent special education and ELL: The percentage of students in the school who were flagged as both special education and ELL.

**Changes in student demographics over time.** We examined student demographic changes over time and whether these changes related to projection errors using October enrollment audit data. From 2014–15 to 2017–18, the largest demographic changes over time were the reduction of at-risk students by 5.5 percentage points in DCPS, the increase in ELL students by 3.9 percentage points in DCPS, and the increase in special education students in the charter sector by 2.3 percentage points. The charter sector remained more stable over time than DCPS in the percentage at-risk and ELL, and DCPS remained more stable over time than the charter sector in percentage special education. Moreover, according to October enrollment audit data, the at-risk student population largely remained the same over time for D.C., but the number of at-risk students in DCPS declined from 22,795 in 2014–15 to 20,901 in 2017–18, while the number of at-risk students in charter schools increased from 16,519 in 2014–15 to 18,922 in 2017–18. Figure 17 shows the sector-wide changes in student demographics over time, although there was more variation among schools within each sector.

*Figure 17: Student demographic changes over time from the 2014–15 to 2017–18 school years by sector*



NOTES—1. Sped=special education. 2. OSSE revised the identification process for ELL students prior to the 2017–18 school year, which may have contributed to shifts in system demographics between the 2016–17 and 2017–18 school year.<sup>22</sup>

In terms of how these student characteristics related to student race or ethnicity in D.C., in the 2017–18 school year, at-risk students were predominantly black (87%), with smaller percentages of at-risk students identifying as Latino (14%) or white (9%).<sup>23</sup> ELL students were predominantly identified as Latino (76%), and 23% were also identified as black and 58% as white. Eighty percent of special education students were identified as black, 19% Latino, and 19% white.

**Total projection errors and student demographics.** Of all the student demographics examined, the percentage at-risk was the most strongly correlated with enrollment projection errors for DCPS schools. Consistent with the findings from the previous section, the percentage at-risk in a DCPS school was positively correlated with enrollment projection errors, indicating that DCPS schools serving large proportions of at-risk students were more likely to be over-projected for enrollment, whereas DCPS schools with small proportions of at-risk students were more likely to be under-projected.<sup>24</sup> There was no statistically significant correlation between percentage at-risk and overall enrollment projection errors in charter schools, yet the schools serving the largest proportions of at-risk students were DCPS schools. Even though the DCPS and charter sector had relatively similar percentages of at-risk students overall (46.2% for DCPS and 43.7% for charter), 24 out of the 27 schools serving 75% at-risk students or more were DCPS schools, and three were charter schools, when excluding students in atypical (e.g., adult) grades.

For charter schools, the percentage of students who were both at-risk and special education was related to enrollment projection errors, however. The correlation appeared to be driven by outlier charter schools serving large proportions of at-risk and special education students. When these five schools were removed, there was no longer a statistically significant correlation between percent at-risk and special education and projection errors. In other words, charter schools serving large proportions of both at-risk and special education students were generally over-projected for enrollment. The percentage of both at-risk and special education was also positively correlated with enrollment projection errors for DCPS when outliers were removed, but the correlations were not as large as those with percentage at-risk only. Figure 18 shows the relationship between projection errors and percent at-risk and special education, with the schools serving greater than 20% both at-risk and special education in each school year demarked.

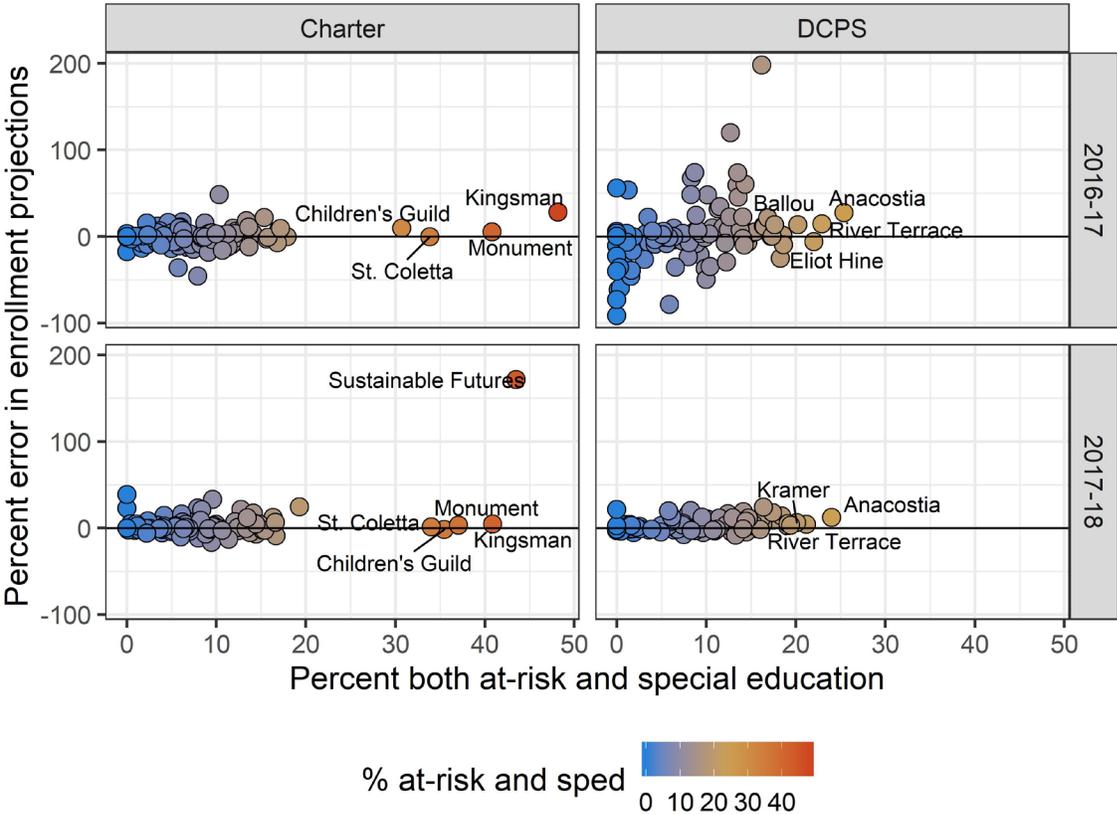
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<sup>22</sup> Public Charter Enrollment Projection Methodology presented at the Public Charter School Board meeting in January of 2018. Approximately 400 charter students and 500 DCPS students were identified as ELL in 2017–18 who were not identified as ELL in 2016–17. This was an increase from previous years, when about 200 students in the charter sector and 350 students in DCPS went from non-ELL to ELL in consecutive years.

<sup>23</sup> The race categories were not mutually exclusive as some students were coded with more than one race or ethnicity. Fifty-one percent of white students were not “Hispanic/Latino” and 96% of black students were not “Hispanic/Latino.”

<sup>24</sup> The correlation between percentage “at-risk” and projection errors was .23 ( $p < .05$ ) in 2016–17 and .41 ( $p < .001$ ) in 2017–18 for DCPS schools.

Figure 18: Relationship between enrollment projection errors and percentage both at-risk and special education by year and sector



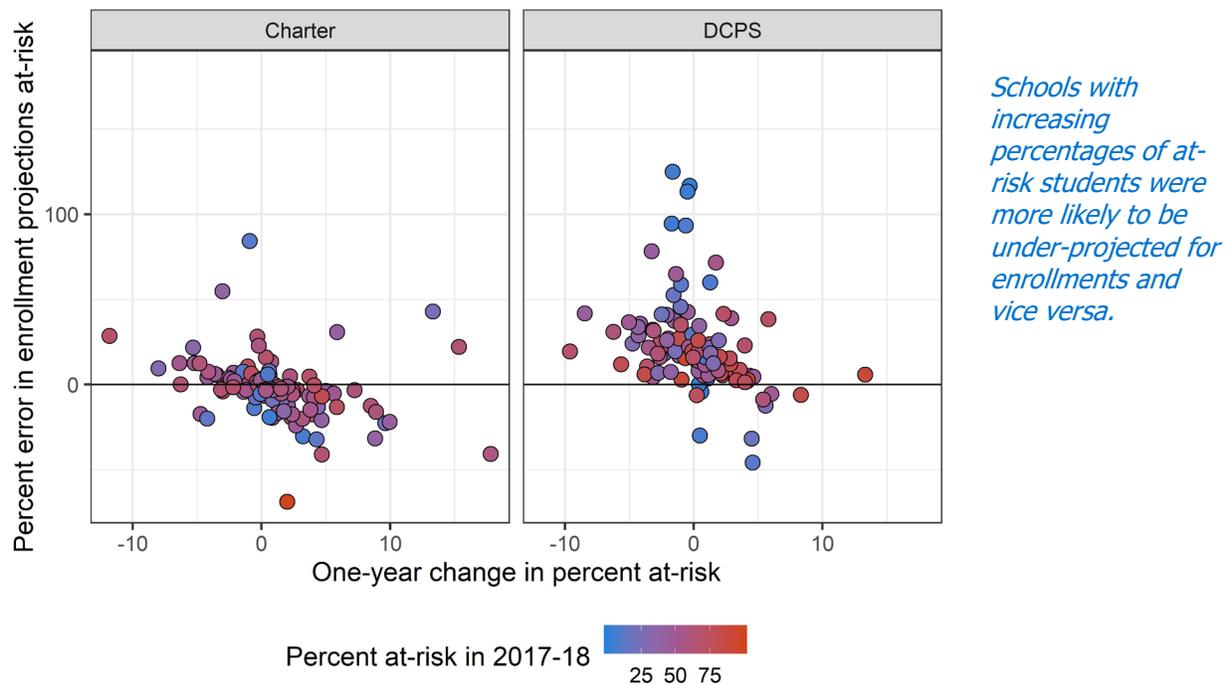
NOTE—McKinley MS, MacFarland, and Kramer were excluded from the 2016–17 graph, and Rocketship Legacy Prep and CHOICE Academy were excluded from the 2017–18 graph because they had projection errors greater than 200 percent. These schools did not serve student populations where greater than 20% were classified as both at-risk and special education.

**Projection errors for at-risk subgroup only.** LEAs also provide projections for specific student subgroups, including “at-risk,” special education, and ELL students because the funding formula allocates additional weights for these student subgroups. Examining the projection errors for the at-risk student subgroup only, approximately 38% of charter schools and 91% of DCPS schools over-projected their at-risk enrollment for the 2017–18 school year, while 8% of DCPS schools and 59% of charter schools under-projected their enrollment of at-risk students. For charter schools, percent both at-risk and special education most strongly predicted the projection errors for the at-risk subgroup, but the correlation appeared to be driven by the few charter schools that served large proportions of both at-risk and special education students that were also over-projected for enrollment.

For DCPS schools, percent at-risk most strongly predicted the projection errors for the at-risk subgroup. Yet DCPS schools with few at-risk students were more likely to have both under- and over-projections of at-risk, and at-risk projections for DCPS schools serving larger proportions of at-risk students appeared to be more accurate. This phenomenon can be explained by changes over time in the at-risk student populations in these schools, as schools with declining at-risk

populations had over-projections and schools with increasing at-risk populations had under-projections of at-risk students. Figure 19 shows the relationship between the change in the percentage of at-risk students over time and projection errors for the at-risk subgroup only. This finding suggests that enrollment projections for particular subgroups may be more accurate if recent demographic changes at the school level are taken into account.

*Figure 19: Relationship between enrollment projection errors for the at-risk subgroup in 2017–18 and change in percentage at-risk from 2017–18 to 2016–17 by sector*

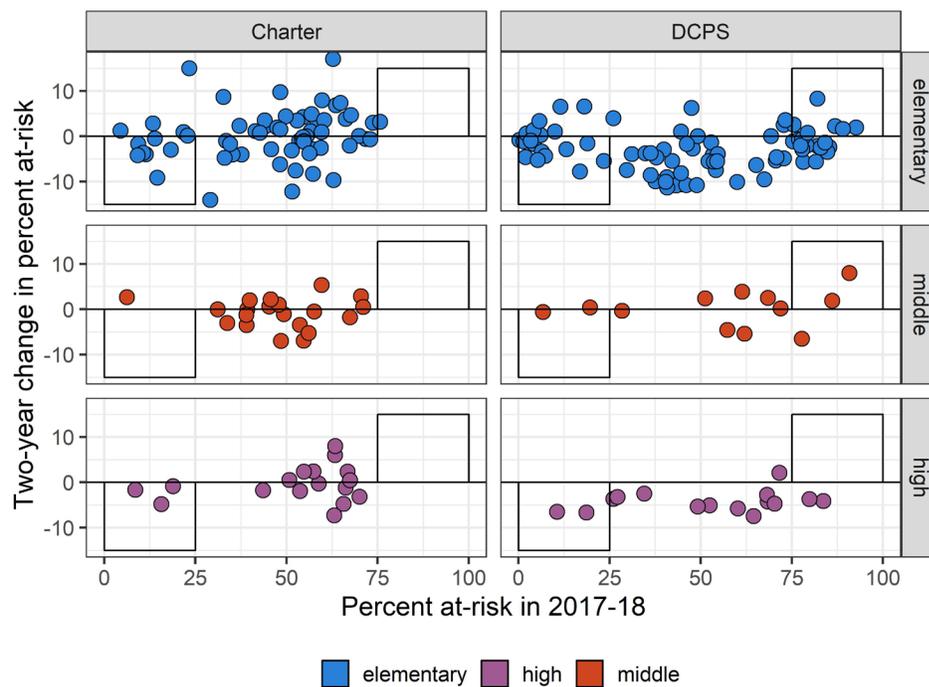


NOTES—1. School-Within-a-School and Janney Elementary School were excluded from the graph because they had projection errors greater than 200 percent. 2. The projection errors for the at-risk subgroup were correlated with the one-year change in percent at-risk at  $-.32$  ( $p < .001$ ) for charter schools and at  $.15$  (not significant) for DCPS schools.

The next set of analyses examined patterns in which schools became more or less socio-economically diverse (in terms of percentage at-risk) over time. The majority of elementary and high schools with less than 25% at-risk students in 2017–18 had decreased in socio-economic diversity over time, and this was true in both sectors. In fact, there was not a single high school serving less than 25% at-risk students in 2017–18 that increased in socio-economic diversity over time. On the other end of the spectrum, the majority of DCPS schools serving more than 75% at-risk students in 2017–18 experienced slight gains in socio-economic diversity over time and had small reductions in the proportion of at-risk students. However, there were some DCPS elementary and middle schools serving more than 75% at-risk students in 2017–18 that increased in the proportion of at-risk students over time, and a couple of schools increased in percentage at-risk by eight percentage points over the two-year period. Figure 20 displays these data, and the black boxes highlight the schools that either served few at-risk students, relatively speaking, and decreased in the percentage of at-risk students, or the schools that served many at-risk students and increased in the percentage of at-risk students over time.

Taken together, these patterns indicate that most schools serving few at-risk students are becoming increasingly segregated in terms of socio-economic status over time. On the other hand, most schools serving the largest proportions of at-risk students have become increasingly integrated in terms of socio-economic status over time.

*Figure 20: Relationship between change in percentage at-risk from 2017–18 to 2015–16 and percentage at-risk in 2017–18 by sector and school type*

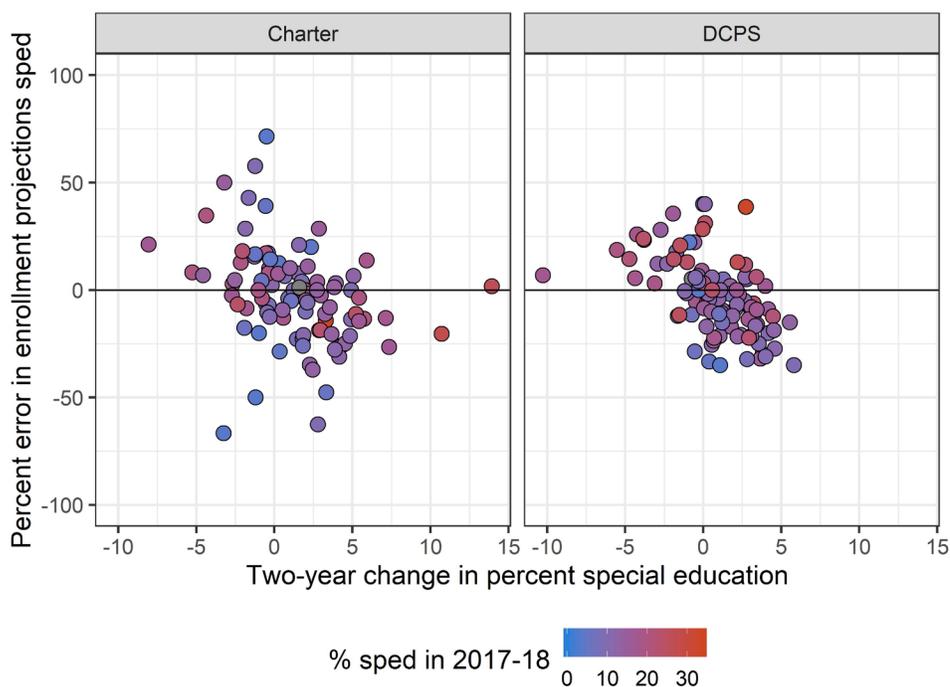


*Schools serving low percentages of at-risk students mostly became increasingly segregated socio-economically over time.*

**Projection errors for special education subgroup only.** Thirty-eight percent of DCPS schools and 44% of charter schools over-projected the number of special education students for the 2017–18 school year, and 59% of DCPS schools and 51% of charter schools under-projected enrollment for special education students. Changes in the percentage of special education students over time were related to projection errors for the special education subgroup. Not surprisingly, in both DCPS and charter schools, schools that increased in their percentage of special education students were under-projected for the number of special education students, whereas schools that decreased in their percentage of special education students were over-projected. Similar to the finding above, schools that increased in their percentage of special education students over time were more likely to be under-projected for numbers of special education students, and schools that decreased in their percentage of special education students over time were more likely to be over-projected. This finding indicates that enrollment projections for particular subgroups should be adjusted for recent demographic shifts at the school level to improve accuracy. Moreover, there did not appear to be any pattern in which schools either increased or decreased in their percentage of special education over time. Yet there were more dramatic changes in the percentages of special education students over time in charter schools compared with DCPS schools and therefore also greater projection errors of special education students for charter schools. Figure 21 shows the

relationship between enrollment projection errors for the special education subgroup and the two-year change in percentage of special education.

*Figure 21: Relationship between enrollment projection errors for the special education subgroup in 2017–18 and change in percentage of special education from 2017–18 to 2015–16 by sector*

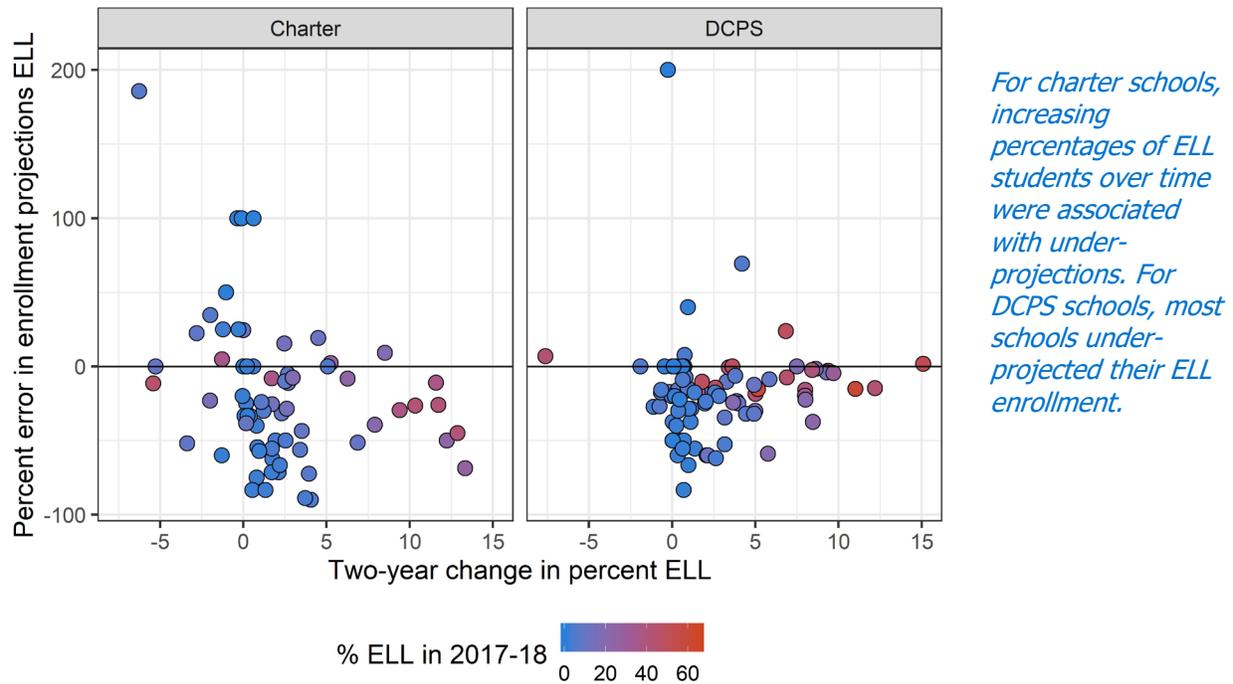


*Schools with increasing percentages of special education students were more likely to be under-projected for enrollments and vice versa.*

NOTES—1. AppleTree Early Learning Center Southwest, The Next Step, Rocketship DC Legacy Prep, and School Without Walls High School were excluded from the graph because they had projection errors greater than 200 percent. 2. The two-year change in the percentage of special education students from 2017–18 to 2015–16 was correlated with projection errors at  $-.33$  ( $p < .01$ ) in charter schools and  $-.30$  in DCPS schools ( $p < .01$ ).

**Projection errors for ELL subgroup only.** Eighty percent of DCPS and 65% of charter schools under-projected their enrollment of ELL students, and 7% of DCPS schools and 29% of charter schools over-projected their enrollment of ELL students. As with the special education subgroup, changes over time in a school’s ELL population were related to projection errors for the ELL subgroup, but only for charter schools. Charter schools followed the expected pattern in which schools with increasing percentages of ELL students over time were under-projected for ELL enrollment, whereas schools with decreasing percentages of ELL students over time were over-projected, as shown in Figure 22. There was less of a linear relationship between changes in percentage ELL and enrollment projection errors for the ELL subgroup in DCPS schools than in charter schools. One reason for this is that the numbers of ELLs were under-projected in the vast majority of DCPS schools. DCPS schools that served low percentages of ELL students were particularly likely to be under-projected for their numbers of ELL students.

*Figure 22: Relationship between enrollment projection errors for the ELL subgroup in 2017–18 and change in percentage ELL from 2017–18 to 2015–16 by sector*



NOTES—1. Washington Global and Sustainable Futures were excluded from the graph because they had projection errors greater than 200 percent. 2. The correlation between the two-year change in percentage ELL and projection errors for the ELL subgroup only was  $-0.31$  ( $p < .01$ ) for charter schools and  $-0.20$  ( $p < .01$ ) for DCPS schools.

### Summary of Findings

- Enrollments for DCPS schools serving large percentages of at-risk students and charter schools serving relatively large percentages of both at-risk and special education students were more likely to be over-projected.
- Enrollment projections for the at-risk student subgroup were the most stable for DCPS schools serving large proportions of at-risk students. DCPS schools serving lower proportions of at-risk students were both over- and under-projected for at-risk enrollment, as the percentage of at-risk changed over time in some schools.
- Enrollment projections for the special education subgroup were under-projected in 59% of DCPS schools and 51% of charter schools for the 2017–18 school year. Projection errors were related to changes in the percentage of special education students over time at the school level.
- Enrollment projections for the ELL subgroup were under-projected in 80% of DCPS schools and 65% of charter schools. Projection errors were related to changes in the percentage of ELL students over time at the school level. DCPS schools were generally under-projected for their ELL enrollment, and the vast majority of DCPS schools increased in their percentage of ELL students over time.

**School demand.** Another pertinent question in understanding enrollment projections is whether changes in school demand over time relate to projection errors. Given D.C.'s school lottery and open enrollment system, My School DC Lottery data can be used to understand one aspect of school demand because the data contain the numbers of students who applied to attend a particular school. There are limitations to using lottery data to understand school demand, however. One, families may list up to 12 schools per child in the school lottery each year. Therefore, lottery numbers may count students more than once. Two, there are constraints in the lottery process, namely the number of seats offered in the lottery by a particular school, as well as lottery preferences, such as the sibling preference or the in-boundary preference for zoned DCPS schools. Some families may decide not to apply in the lottery for schools in which they have little to no chance of being admitted. Third, students who are in-boundary for DCPS schools in grades K–12 do not need to enter the lottery to enroll. Fourth, by simply entering the lottery, families are not committing to attend any of the schools they may be matched with and therefore may apply for schools that they ultimately do not choose to attend. Finally, students who have already gained admittance into a DCPS or charter school do not have to re-apply for the same school the following year. In fact, in the 2017–18 school year, 69% of public-school students enrolled in a school without entering the lottery.<sup>25</sup> Therefore, for zoned DCPS schools in particular, other metrics may be more appropriate for understanding school demand. Below are the school demand metrics explored in this study:

- By grade and school, the number of students who applied to a particular school in the My School DC Lottery.
- By grade and school, the number of students who listed the school as one of their top three choices in their lottery application.
- By grade and school, the number of students who were on the waitlist after applying in the lottery and not receiving a match with the school or any school ranked higher.
- By grade and school and for DCPS zoned schools only, the in-boundary capture rate or the percentage of students who attended the school out of all public school students who lived within the school's boundary.

**Relationships among multiple measures of school demand.** The number of students who listed the school as one of their top three choices in the lottery was strongly correlated with the total number of unique students who applied to the school via the lottery. This was true in both sectors and across all grade levels. In addition, the number of students on the waiting list was a reasonable proxy for the total number of students who applied to the school in the lottery in both sectors, with the exception of grade 9. For both sectors, the waiting lists for grade 9 were relatively short in some schools with large numbers of lottery applicants, and this was particularly true for DCPS selective high schools. These findings are expected, with the exception of relatively shorter waitlists for DCPS selective high schools.

For DCPS zoned schools, the number of lottery applicants may not accurately reflect high in-boundary demand, as defined by the in-boundary capture rate. Some schools with high in-boundary demand had relatively low numbers of students applying to them in the lottery. This was especially true in non-preschool and non-transition grades. One explanation for this pattern

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<sup>25</sup> American Institutes for Research, My School DC Lottery Program Evaluation of School Year 2017–18, May, 2018.

is that students in grades K–12 are guaranteed admission in their zoned DCPS schools and do not need to apply to these schools in the lottery. Therefore, even though a zoned DCPS school may be desirable by those who live within its boundary, it may not necessarily have a long waiting list after the lottery. The in-boundary capture rate across all zoned DCPS schools ranged from 9.8% at Anacostia High School to 97.1% at Mann Elementary in 2017–18.

Variation in the number of lottery applicants was correlated with in-boundary capture rates for zoned DCPS schools, however.<sup>26</sup> Put differently, while the number of lottery applicants was related to DCPS schools' in-boundary capture rates, high in-boundary demand was not well captured with raw numbers of lottery applicants in most grade levels. We therefore used multiple measures when examining whether errors in enrollment projections were related to changes in school demand over time using multiple measures. For all schools, we used the total number of lottery applicants as one proxy for school demand. Additionally, for zoned DCPS schools, we also used the in-boundary capture rate as an additional metric of school demand.

**Projection errors and changes in school demand over time.** Change in total number of lottery applicants over time was not related to enrollment projection errors, with the exception of grade 9 for charter schools only. Enrollment projection errors for grade 9 students in charter schools were correlated with the one- and two-year change in the number of lottery applicants in the 2016–17 and 2017–18 school years.<sup>27</sup> These correlations indicate that some charter schools with a loss in ninth grade lottery demand over time over-projected enrollment, whereas some charter schools with an increase in ninth grade lottery demand under-projected enrollment. Change in lottery demand over time for zoned DCPS schools was not correlated with enrollment projection errors. Patterns were not dissimilar for DCPS and charter schools, but the relationship between change in lottery demand and projection errors was less linear for DCPS schools, resulting in the lack of a statistically significant correlation.

For zoned DCPS schools in grade 9, the change in the in-boundary capture rate over time was related to enrollment projection errors. Enrollment projection errors were negatively correlated with the one- and two-year change in the in-boundary capture rate in the 2016–17 and 2017–18 school years.<sup>28</sup> In other words, when a smaller proportion of ninth grade students in the school's boundary attended the school than in prior years, some schools had over-projected enrollment. These similar findings for DCPS and charter schools indicate that changes in school demand over time was related to enrollment projection errors in grade 9, and that change in demand for DCPS and charter schools may be best captured using multiple measures.

One question is why declining demand was related to enrollment projection errors for ninth grade but not other grades. One plausible explanation is that while the demand for some

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<sup>26</sup> The correlations ranged from .91 in K ( $p < .001$ ) to .56 in grade 7 ( $p < .001$ ). Therefore, the number of student lottery applicants explained 31–82% of the variation in in-boundary capture rates, depending on the grade.

<sup>27</sup> Enrollment projection errors for grade 9 students in charter schools were correlated with the one-year change in the number of lottery applicants at  $-.36$  ( $p < .05$ ) and the two-year change in the number of lottery applicants at  $-.52$  ( $p < .01$ ). The change was calculated by (latest year – initial year).

<sup>28</sup> Enrollment projection errors were correlated with the one-year change in the in-boundary capture rate for grade 9 at  $-.40$  ( $p < .10$ ) and the two-year change at  $-.62$  ( $p < .01$ ). Change was calculated by (latest year – initial year).

schools declined in other grades, schools were still able to maintain a stable enrollment, while schools with declining demand in grade 9 did not have enough students for the available seats to maintain a stable enrollment. Lottery and enrollment data for grade 9 in charter schools provides some support for this explanation. Charter schools offered more seats in grade 9 than they could fill, relative to most other grades. A similar phenomenon could have occurred in DCPS zoned schools as well. A recent report also indicated that there were many empty seats in some middle and high schools in D.C.<sup>29</sup> Moreover, while the total number of public school students has increased over time, the number of public school students in grade 9 decreased over time from 5,818 students in 2014–15 to 5,365 students in 2017–18.<sup>30</sup> These are possible reasons why change in demand over time related to projection errors in grade 9, but there may be other explanations as well.

### Summary of Findings

- A school's waitlist length was a reasonable proxy for the number of unique students who included the school in their lottery application. However, the number of students who apply to a school in the lottery is limited in explaining demand for all schools and especially so for zoned DCPS schools because students in grades K–12 do not need to apply in the lottery to attend their in-boundary schools.
- Change in demand for a particular school over time was not strongly related to the school's enrollment projection errors, except in grade 9. DCPS and charter schools with declining demand for grade 9 were more likely to be over-projected, and schools with increasing demand for grade 9 were more likely to be under-projected.

**School closures and openings.** Another unanswered question is the extent to which the opening or closing of schools affects enrollment at nearby schools, therefore producing greater errors in their enrollment projections. To address this question, we examined where students went when their previous school was closed. For new schools, we examined the schools from which they transferred.

#### What was the effect when schools are closed and new schools are opened?

The following animations show that students did not necessarily attend nearby schools when transferring from closed schools or moving to new schools. Conversely, many students also remained at the same location from one year to the next when that was an option. Table 6 shows the percentages of students who remained from one year to the next when their school was closed and a new school was opened at the same location.

*Animation 1:*

[Where students attended school after school closures in 2014](#)

*Animation 2:*

[Where students attended school after school closures in 2015](#)

<sup>29</sup> Office of the Deputy Mayor for Education, [School System Capacity Assessment](#), May 15, 2019.

<sup>30</sup> The number of ninth grade students by year was collected from [OSSE Enrollment Data](#). Recall that the study sample slightly differs from the OSSE data. See the [sample section](#) for more details.

*Animation 3:*  
[Previous school for students who attended new schools in 2015](#)

*Animation 4:*  
[Previous school for students who attended new schools in 2016](#)

*Table 6: Percent of students who remained at same location with school closure*

Closed School				New School			
School Name	Sector	% Remained at current location in next school year	% at-risk in school	School Name	Sector	% Students in new school who remained at same location	% at-risk in school
Brookland	DCPS	48.5	48.0	Bunker Hill	DCPS	81.3	55.1
Community Academy Amos I	Charter	65.1	49.4	Dorothy Height	DCPS	94.4	40.0
Options	Charter	90.3	81.3	Kingsman Academy	Charter	72.0	86.2

NOTE—These schools closed after the 2014-15 school year, and new schools were opened in the same locations in the 2015-16 school year.

Table 6 shows that when schools were closed and new schools opened at the same location, the majority of students who attended the closed school decided to attend the newly opened school. There was a range across schools from 49% to 90% of students who decided to attend the new school at the same location. Notably, this percentage was the highest (90%) for the closing school that served the highest percentage of at-risk students (81%). Conversely, when a school opened at a location where a previous school had closed, the majority of students attending the new school came from the closed school. The range across schools was 72% to 81%. Therefore, when a new school opens at the same location as a closed school, the new school retains the majority of students who had attended the closed school at the same location.

**Projection errors and distance to newly opened school.** For schools with the same grade levels, we examined the relationship between distance from a new school and enrollment projection errors in other schools. There was no systematic relationship between proximity of new schools and other schools’ projection errors in the year in which the new schools opened. There were few school closures in the available data, and therefore the data were too sparse to determine if there was a systematic relationship between proximity of school closures and enrollment projection errors for other schools.

A limitation of this finding, however, was that distance from new or closed schools to other schools was calculated “as the crow flies.” Therefore, distance in this study did not reflect commuting times, which have been shown to relate to school attended in DC.<sup>31</sup> Importantly, actual distance may understate travel times, particularly for students who rely on public transportation to get to school, including families living under the poverty line who are less likely to have access to a car.<sup>32</sup>

Table 7 provides summary statistics outlining how far students traveled to their next school when their school was closed, assuming they did not remain at the same location. The table also shows for students attending a new school that had just opened how far away their previous school was, also assuming that they did not remain at the same location.

*Table 7: Percentiles of distance traveled for students who moved from closed schools or to new schools*

School Type	Distance from closed schools in miles			Distance to new schools in miles		
	50 <sup>th</sup> Percentile	75 <sup>th</sup> Percentile	90 <sup>th</sup> Percentile	50 <sup>th</sup> Percentile	75 <sup>th</sup> Percentile	90 <sup>th</sup> Percentile
Elementary	1.5	2.6	5.1	2.1	3.4	5.0
Middle	1.2	2.2	3.2	0.9	1.9	3.5
High	2.9	4.0	4.0	3.1	4.4	5.9

NOTE—Students who remained in the same location from one year to the next were not included in the calculation.

Table 7 shows that 50% of students who left closed schools and went to a school at another location attended schools that were within 1.5 (elementary), 1.2 (middle), and 2.9 (high) miles from their previous school. Similarly, 50% of students who attended newly opened schools transferred from schools that were within 2.1 (elementary), 0.9 (middle), and 3.1 miles (high) from their previous school. More research is needed, however, to understand the relationship between these moves and actual commute times for different subgroups of students.

While there was no systematic relationship between the proximity of a closed or new school and projection errors at other schools, it is important to note that four out of the eight new schools were over-projected for enrollment by more than 150%. One implication of this finding is that enrollment projection methodology for new schools may need to be adjusted to produce more accurate enrollment projections.

## Summary of Findings

- When a school closed and a new school opened in the same location, the majority of students who attended the newly opened school had previously attended the closed school.

<sup>31</sup> Urban Institute, [The Road to School](#), March, 2018.

<sup>32</sup> Urban Institute, [The Road to School](#), March, 2018.

- There was no systematic relationship between the opening of new schools and nearby schools' enrollment projection errors in the year in which the new schools opened. This finding was based on the straight-line distance between schools and did not account for student travel times or schools' accessibility by public transportation.
- Four out of the eight new schools were severely over-projected for their enrollments by 150% or more.
- There were not enough closed schools in the data to examine the systematic relationship between school closures and effects on nearby schools' enrollment projection errors.

**Distance to school.** In this section, we examine whether the average distance from student homes to schools was related to enrollment projection errors. In theory, schools that require greater travel could have higher rates of student mobility and therefore greater projection errors. Alternatively, schools for which students travel the farthest could be the most desirable schools with lower projection errors. We first calculated the distance from home to school for each student as the straight-line distance. Then, for each school, we calculated the average distance from home to school. Again, distance in this study may not accurately reflect commuting times, particularly when using public transportation, and commuting times have been shown to relate to schools attended.<sup>33</sup> Nevertheless, the straight-line distance allowed us to determine if projection errors were related to the proximity of home to school.

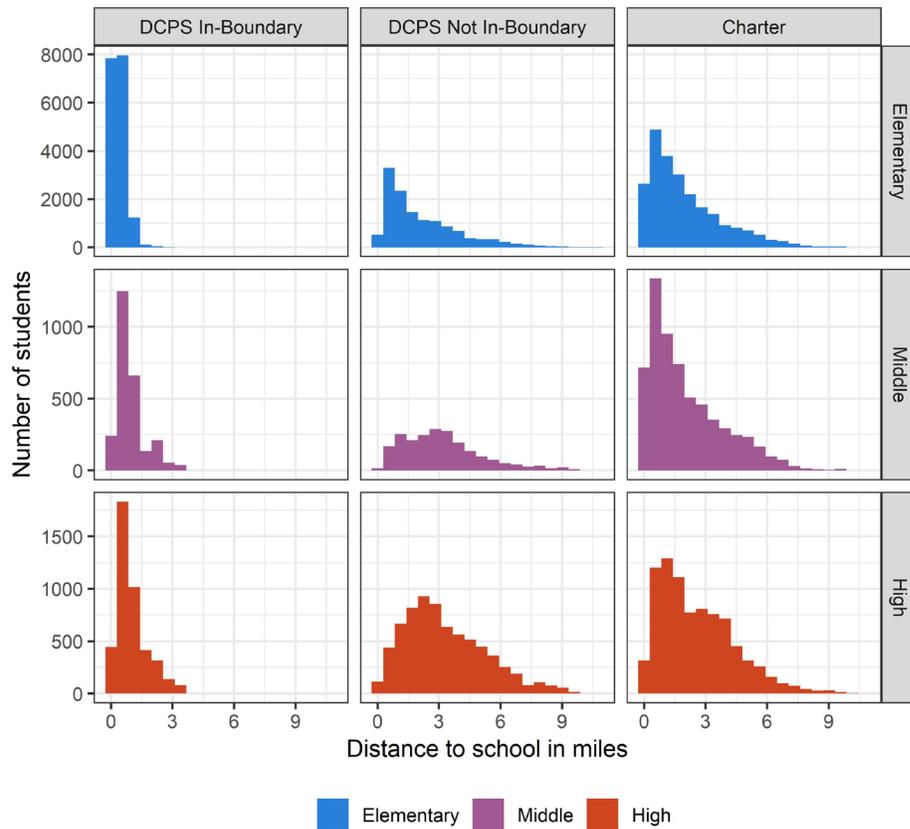
**Average distance from home to school.** When students did not attend their in-boundary DCPS schools, the average distance from students' homes to schools in 2017–18 averaged 2.31 miles. For students who attended their in-boundary DCPS schools, the average distance from home to school in 2017–18 averaged 0.55 miles. As expected, students who attended their zoned DCPS schools lived closer to their schools than students who attended other DCPS or charter schools. The distributions of distance from home to school were similar for students who attended out-of-boundary or citywide DCPS schools and students who attended charter schools, as shown in Figure 23.<sup>34</sup> However, in 2017–18, students attending charter schools lived closer to their schools by 0.43 miles ( $p < .001$ ) than students attending out-of-boundary or citywide DCPS schools, on average and controlling for school type.

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<sup>33</sup> Urban Institute, [The Road to School](#), March, 2018.

<sup>34</sup> Citywide DCPS schools do not have boundaries, and admission is determined via the My School DC Lottery, similar to charter schools.

Figure 23: Distributions of distance from home to school in miles in 2017–18 by school type and DCPS in-boundary, DCPS out-of-boundary, and charter school



There has been little change since 2014–15 in the average distances between home and school in either sector. These estimates remained stable over time, as shown in Table 8. These findings are consistent with other studies that have found proximity from home to school to be an important factor in school selection in D.C.<sup>35</sup>

<sup>35</sup> 1. Glazer and Dotter, [Market Signals: Evidence on the Determinants and Consequences of School Choice From a Citywide Lottery](#), *Educational Evaluation and Policy Analysis*, 2017. 2. Schneider and Buckley, What Do Parents Want from Schools? Evidence from the Internet, *Educational Evaluation and Policy Analysis*, 2002. 3. Urban Institute, [The Road to School](#), March, 2018. This study found that 43% of public school students were driven to school.

*Table 8: Means and standard deviations of distance from home to school by in-boundary versus out-of-boundary (or charter) school over time*

Year	In-Boundary School		Not In-Boundary School	
	Mean (miles)	Standard deviation (miles)	Mean (miles)	Standard deviation (miles)
2014–15	0.58	0.67	2.27	1.85
2015–16	0.52	0.51	2.27	1.83
2016–17	0.55	0.52	2.28	1.83
2017–18	0.55	0.53	2.31	1.87

Students in both sectors lived the closest to elementary schools, followed by middle schools, and then high schools. Table 9 shows the means and standard deviations of distance from home to school by sector and school type.

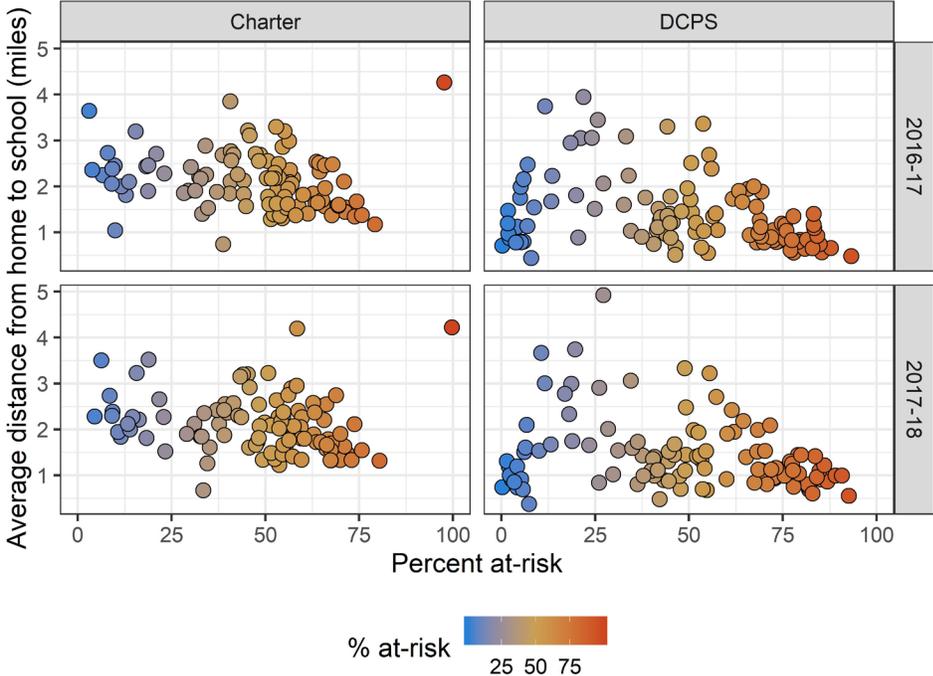
*Table 9: Means and standard deviations of distance from home to school in 2017–18 by sector and school type*

School Type	DCPS		Charter	
	Mean (miles)	Standard deviation (miles)	Mean (miles)	Standard deviation (miles)
Elementary	1.14	1.49	1.99	1.75
Middle	1.95	1.78	2.05	1.80
High	2.45	1.97	2.58	1.83

NOTES—1. Sector differences in the average distance from home and school were statistically significant at  $p < .001$  for elementary and high schools and  $p < .01$  for middle schools. 2. Within each sector, average distances between home and school were smaller for elementary schools than for middle schools ( $p < .001$  in DCPS and  $p < .05$  in charter schools), and smaller for middle schools than for high schools ( $p < .001$  in DCPS and charter schools).

**Distance from home to school and school demographics.** Proximity from home to school was not related to enrollment projection errors for either charter or DCPS schools, but some interesting patterns emerged from the data. More than any other available school characteristic, the percentage of at-risk students was the most predictive factor of the average distance from home to school in both sectors. There was a downward linear trend for charter schools in that students tended to travel farther for schools with low proportions of at-risk students and tended to travel less far for schools with high proportions of at-risk students. The pattern for DCPS schools, however, indicated a non-linear, quadratic pattern. DCPS students attending schools with both very low and high proportions of at-risk students lived closer to their schools, while DCPS students attending more socio-economically diverse schools lived farther away from their schools, on average. Figure 24 shows the relationship between average distance from home to school and school percent at-risk for charter and DCPS schools, respectively.

Figure 24: Relationship between average distance from home to school and percentage at-risk by year and sector

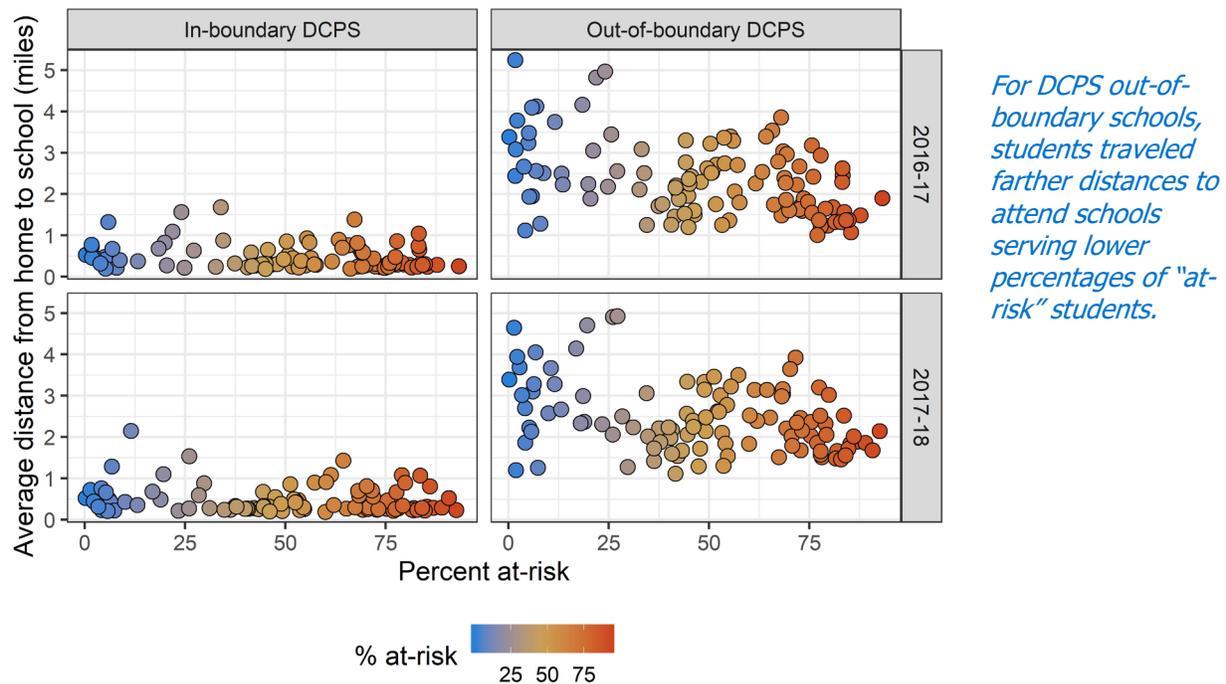


Students traveled farther distances to attend schools serving lower percentages of "at-risk" students.

NOTE—The correlations between percent at-risk and average distance from home to school were -.21 ( $p < .05$ ) for charter schools in 2016–17, -.35 ( $p < .001$ ) for DCPS schools in 2016–17, -.17 ( $p < .10$ ) for charter schools in 2017–18, and -.26 ( $p < .01$ ) for DCPS schools in 2017–18.

We also disentangled the average distances from home to school for DCPS in-boundary versus out-of-boundary students to better understand the quadratic relationship identified above. As Figure 25 shows, patterns for out-of-boundary DCPS students were similar to those for charter students in that students tended to travel farther for schools with low proportions of at-risk students and less far for schools with high proportions of at-risk students, on average. Conversely, the average distance from home to school was more similar for in-boundary students across the range of schools with different proportions of "at-risk." Taken together, these findings indicate that when students were not attending their zoned DCPS schools, students traveled farther on average for schools with low proportions of at-risk students and traveled the least distances on average for schools with high proportions of at-risk students. Moreover, these findings were true for students in all racial groups. Yet differences in distance from home to school were not systematically related to enrollment projection errors.

*Figure 25: Relationship between average distance from home to school and percentage at-risk by DCPS in- and out-of-boundary and year*



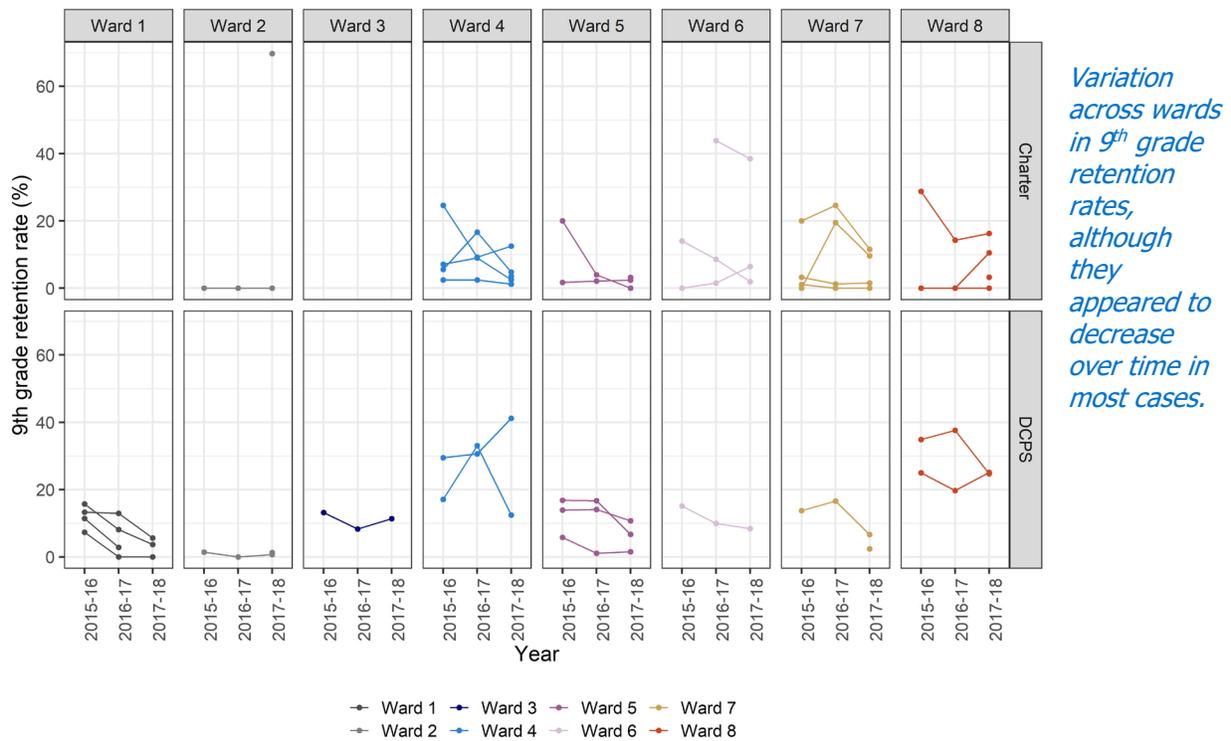
### Summary of Findings

- Using the straight-line distance in miles, DCPS students attended a school that averaged 1.5 miles from their homes, and charter students attended a school that averaged 2.1 miles from their homes in the 2017–18 school year. As anticipated, students who attended their zoned DCPS schools lived closer to their schools than students who attended other DCPS or charter schools.
- The average straight-line distance from students’ homes to school was not related to projection errors.
- Students traveled distances that were on average farther to attend charter schools and out-of-boundary or citywide DCPS schools that had lower proportions of at-risk students, and this was true for all student racial subgroups.

**Grade-level retention.** Changes in grade retention practices from one school to the next could affect enrollment and therefore the accuracy of enrollment projections in the following school year. In this section, we examine whether changes in grade retention rates over time related to enrollment projection errors. Very few students were retained in a grade from one year to the next, with the exception of students in grade 9. Between 2015–16 and 2017–18, the average school retained between 9.8 and 11.5 percent of its ninth-grade students. Moreover, five schools retained a quarter of their ninth-grade students each year, although the list of these schools changed from year to year. Grade-level retention may occur when ninth grade students do not meet the core requirements to advance to the tenth grade or when students are recommended to repeat the grade.

**Projection errors and ninth grade retention rates.** Changes in ninth grade retention rates over time were not related to projection errors for grade 9. One potential reason for the lack of relationship, however, was that ninth-grade retention rates decreased over time for the majority of schools in both sectors, as shown in Figure 26. Because ninth grade retention rates decreased over time for 87% of DCPS schools and 69% of charter schools, there was less variation in changes over time that could relate to projection errors. Ninth grade retention rates were also systematically larger in schools with higher proportions of at-risk or special education students in the ninth grade, which is somewhat reflected by differences in ninth grade retention rates across wards.

*Figure 26: Ninth grade retention rates from the 2015–16 to 2017–18 school years by sector and ward*



In the 2017–18 school year, Ward 8 schools served the largest proportions of at-risk students in grade 9, followed closely by Wards 6 and 7. Ward 2 schools had the highest average ninth grade retention rates, but this was driven by the outlier school with a very high ninth grade retention rate (see gray dot in Figure 26). After Ward 2, Wards 6 and 8 had the highest average ninth grade retention rates. Findings are largely the same for the relationship between ninth grade retention rates and percentage special education, as percentage at-risk was correlated with the percentage special education in grade 9.<sup>36</sup>

<sup>36</sup> The percentage of “at-risk” was correlated with the percentage special education in grade 9 at .50 ( $p < .05$ ) in charter schools and .84 in DCPS schools ( $p < .001$ ).

## Summary of Findings

- Between 2015–16 and 2017–18, the average school retained between 9.8 and 11.5 percent of its ninth-grade students. Very few students were retained in the same grade level from one year to the next in other grades.
- Projection errors were not related to ninth grade retention rates, and ninth grade retention rates decreased for the majority of schools over time.
- Ninth grade retention rates were positively related to the proportions of at-risk and special education students in the schools.

**In-boundary demand for kindergarten.** Preschool is not guaranteed in all zoned DCPS schools. Students may attend schools other than their in-boundary DCPS school for preschool grades if they get accepted into those schools via lottery, and then in some cases, they may transfer back to their in-boundary school for kindergarten. All students are guaranteed a seat in their in-boundary DCPS school for grades K–12, if they choose to enroll. We examined whether changes over time in the percentage of students transferring back to their in-boundary DCPS school for kindergarten related to enrollment projection errors for grade K. This percentage was calculated as the number of in-boundary students who attended the school for K but did not attend the school for PK4, divided by the K enrollment, according to the October enrollment audit.

**Projection errors and transferring to in-boundary school for grade K.** Changes in the percentages of students transferring to their in-boundary schools for kindergarten were related to projection errors for grade K in zoned DCPS schools.<sup>37</sup> These correlations indicate that DCPS schools with a greater percentage of in-boundary students returning for grade K than in the previous year were more likely to be under-projected for enrollment in grade K, whereas DCPS schools with a lower percentage of in-boundary students returning for grade K were more likely to be over-projected for enrollment. The one-year change in the percentage of in-boundary students returning for grade K was also correlated with student demographics in grade K, including negative correlations with the percentage at-risk and black, and a positive correlation with the percentage white in the 2017–18 school year.<sup>38</sup> This finding raises the question of whether changes in the neighborhood population or demand for local schools should be taken into consideration in determining school enrollment projections.

## Summary of Findings

- Changes over time in the percentages of students transferring to their in-boundary schools for kindergarten were related to projection errors for grade K in zoned DCPS schools. Schools with increasing neighborhood demand over time for grade K were more likely to be under-projected in enrollment, and schools with decreasing neighborhood demand were more likely to be over-projected.

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<sup>37</sup> The correlation between the change in percentage points of in-boundary students transferring back to the school and projection errors for grade K was  $-.26$  ( $p < .05$ ) in 2016–17 and  $-.32$  ( $p < .01$ ) in 2017–18.

<sup>38</sup> The one-year change in the percentage of in-boundary students returning for grade K was negatively correlated with the percentage “at-risk” at  $-.34$  and the percentage black at  $-.34$ , and positively correlated with the percentage white at  $.34$ .

- Increasing neighborhood demand over time for grade K was negatively correlated with the percent black and at-risk in grade K and positively correlated with the percent white in grade K.

### **Which factors were the most predictive of errors in enrollment projections?**

Given the multiple factors that descriptively related to projection errors, we determined which were the most predictive of projection errors and should therefore be prioritized in attempting to improve the accuracy of enrollment projections.<sup>39</sup> Projection errors were calculated as previously described:

$$\text{percent error} = \frac{\text{projected} - \text{actual}}{\text{actual}} * 100$$

In other words, we identified which factors were the most important in explaining the variation in projection errors, controlling for other factors.<sup>40</sup> Because factors were often correlated with one another, the exclusion of a factor from the model does not imply that the factor was not related to projection errors. We ran the analyses separately by year and sector, given the differences identified in previous sections when examining descriptive trends across years and sectors. Full results are available in Appendix C.

For DCPS schools, the most consistent factor predicting school-level enrollment projections was the percentage of at-risk students in the school. In the 2016–17 and 2017–18 school years, a DCPS school serving more at-risk students by 10 percentage points was on average over-projected for enrollment by 0.6 to 4.6 percentage points across the two years. Declining school enrollment also predicted projection errors in 2017–18. A decline in enrollment by 25 students was associated with average over-projections in enrollment by 1.3 percentage points. For zoned DCPS schools and in 2017–18 only, a 10 percentage point decline in the in-boundary participation rate from the previous year was associated with over-projections of 3.7 percentage points, on average. In 2016–17, new or re-opened schools—MacFarland Middle School and Ron Brown College Preparatory High School—were dramatically over-projected for enrollment. There were no new DCPS schools in the 2017–18 school year.

For charter schools, there were differences across the two years in which factors were the most predictive of enrollment projections. In the 2017–18 school year, charter schools that opened that year were dramatically over-projected for enrollment. Conversely, in the 2016–17 school year, new charter schools were under-projected for enrollment.<sup>41</sup> In addition, the percentage

<sup>39</sup> Given that projection errors for specific student subgroups (e.g., “at-risk,” special education, and ELL) were at least partially explained by changing school demographics, we focused exclusively on predicting total errors in school projections in these analyses.

<sup>40</sup> We used multiple linear regression and a backwards elimination process to identify the most parsimonious model with the best model fit—see Lattin, Carroll, & Green, 2003. *Analyzing multivariate data*. Belmont, CA: Brooks/Cole, Cengage Learning. We also used a machine learning (lasso) analytic approach to explore interactions of factors that might be important in explaining variation in the projection errors. Machine learning is useful for model selection when there are a large number of potential covariates to include in the model. Ultimately, interactions among factors were not included because they did not improve model fit above and beyond the main covariates.

<sup>41</sup> Friendship Technology Preparatory Academy High School was not flagged as a new school in the 2016–17 school year because it opened at the same location of Friendship Technology Preparatory Academy Middle School.

both at-risk and special education in the school was related to average over-projections in the 2016–17 school year. A school serving more at-risk and special education students by 10 percentage points was on average over-projected for enrollment by 3.4 percentage points.

Taken together, these findings indicate that the accuracy of school enrollment projections could be improved by making adjustments to projections on the basis of changes in enrollment or student demographics over time. In addition, new schools were often severely over-projected for enrollment in their opening year.

## Summary of Findings

- DCPS schools with declining enrollments, greater proportions of at-risk students, and decreasing neighborhood demand defined as change in the in-boundary capture rate were more likely to be over-projected for enrollment. Conversely, DCPS schools with increasing enrollments, lower proportions of at-risk students, and increasing neighborhood demand were more likely to be under-projected for enrollment.
- Charter schools with greater proportions of students who were both at-risk and special education were more likely to be over-projected for enrollment.
- New schools in both sectors were more likely to be over-projected for enrollment.

## Part 2: Factors Relating to Patterns in School Mobility

The first section of this report explores whether the degree of student mobility at a particular school was related to the school's enrollment projection error. In this second section of the report, we further explore student mobility among D.C.'s students to better understand mobility patterns in order to inform future enrollment projections.

Prior research has linked school-to-school mobility with slower academic growth, less engagement in school, and higher likelihoods of dropping out of high school.<sup>42</sup> In addition, studies have consistently found greater school mobility for black and low-income students than for white and affluent students, in part due to higher rates of residential mobility. Yet relatively little is known about the main drivers of and patterns in student mobility in D.C.<sup>43</sup>

The section addresses the following research questions:

- Across multiple school years, how many students switched back and forth between sectors? How many schools did students attend?
- To what extent did residential changes also occur when students changed schools?
- What were the patterns in school-to-school mobility of students in D.C.?

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<sup>42</sup> 1. Center for Research on the Education of Students Placed At Risk, Johns Hopkins University, [Patterns of Urban Student Mobility and Local School Reform](#), October, 1996. 2. Gasper, DeLuca, and Estacion, [Switching Schools: Revisiting the Relationship Between School Mobility and High School Dropout](#), *American Educational Research Journal*, 2012. 3. Lleras and McKillip, [When children move: Behavior and achievement outcomes during elementary school](#), *Journal of Educational Research*, 2017. 4. Workshop on the Impact of Mobility and Change on the Lives of Young Children, Schools, and Neighborhoods, [School Mobility in the Early Elementary Grades: Frequency and Impact From Nationally-Representative Data](#), June, 2009.

<sup>43</sup> Division of Data, Accountability, and Research at OSSE, [Mid-Year Student Movement in DC](#), July, 2015.

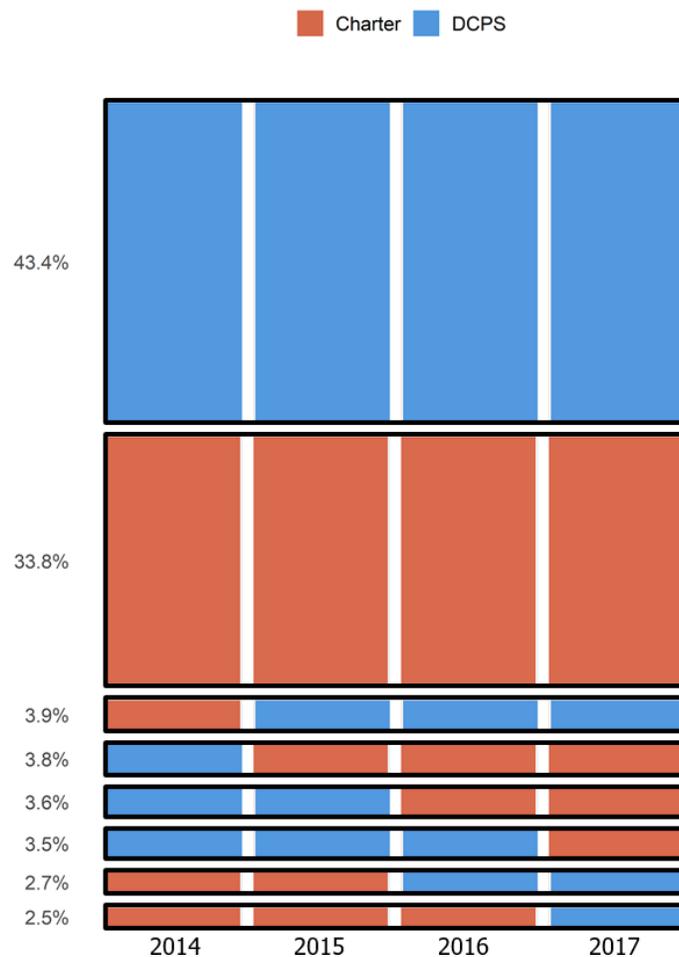
The data allowed for the analysis of student mobility between school years only and did not include sufficient information to track mid-year student mobility. The following sections summarize the findings.

**Numbers of sector and school switches over multiple school years.** We examined how many sector and school switches were made for students who were enrolled in the public-school system for all four years from 2014–15 to 2017–18. This analysis does not provide insights on mobility patterns for students who moved in and out of the District during this period.

Just under one-quarter of D.C.'s public school students attended schools in both sectors from the 2014–15 through 2017–18 school years. Seventy-seven percent of students who remained in the public-school system from the 2014–15 through 2017–18 school years attended schools in only one sector (33.8% in charter schools and 43.4% in DCPS schools). The remaining 22.8% of students switched between sectors during the 4-year period.

Figure 27 shows all of the patterns in sector switches over the 4-year period. About 10% of students who were in charter schools in the 2014–15 school year switched to a DCPS school in a subsequent school year, and about 12% of students who were in DCPS schools in 2014–15 switched to a charter school in a subsequent school year. Patterns for at-risk and special education subgroups were similar to the overall findings, while ELL students were more likely to attend a DCPS school for all four years (57.3%) compared with a charter school for all four years (22.2%).

*Figure 27: Percent of students per sector pattern of enrollment from the 2014–15 to 2017–18 school years*



NOTE—Sector patterns representing less than 1% of students were excluded from this graph.

We also examined how many different schools students attended over the 4-year period and found that some student subgroups were more likely to switch schools than others. We analyzed student mobility for all students and for students in non-matriculating grades only, as school changes from elementary to middle schools or from middle to high schools are to be expected. When excluding students who matriculated from one school to another, 62.5% of students attended one school, 30.0% attended two schools, 6.7% attended three schools, and fewer than 1% attended four schools during the 4-year period. There were differences across student subgroups, however. Black students had more school switches than Latino or white students across the 4-year period, as shown in Figure 28.

At-risk and special education students had more school switches than all other students, and non-at-risk and ELL students had fewer school switches than all students, as shown in Figure 28.

Figure 2: Number of schools attended from the 2014–15 to 2017–18 school years by student race/ethnicity

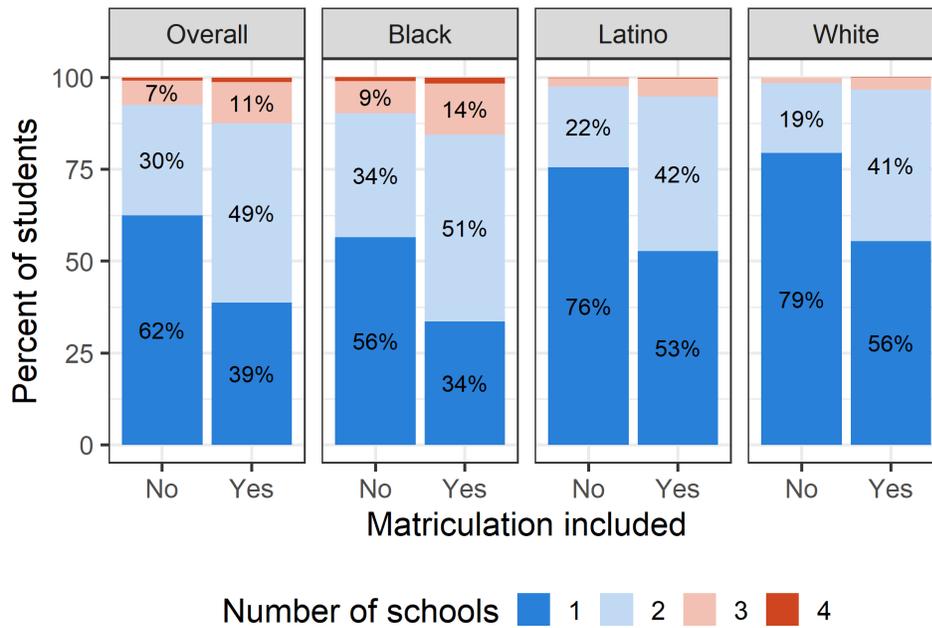
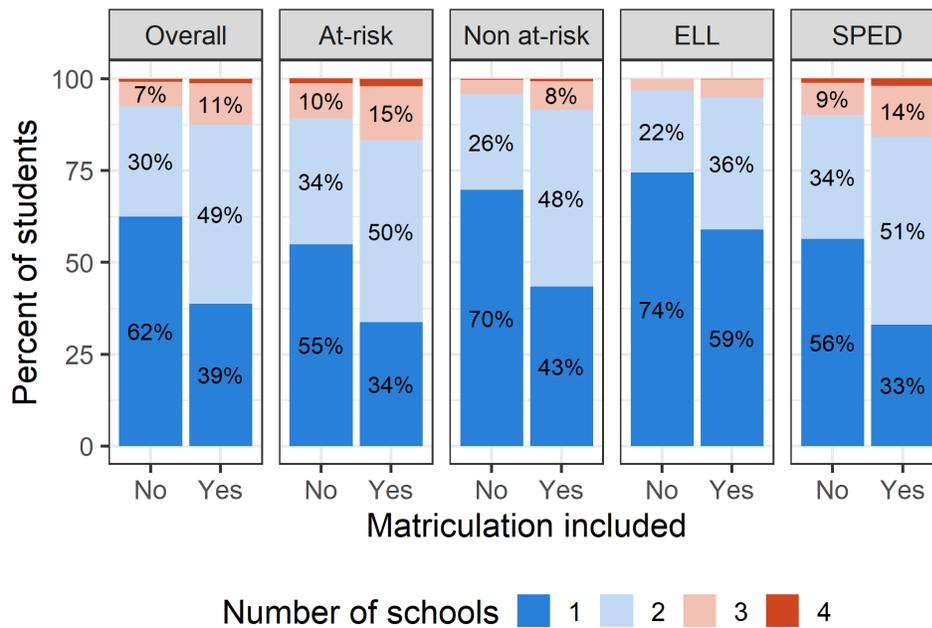


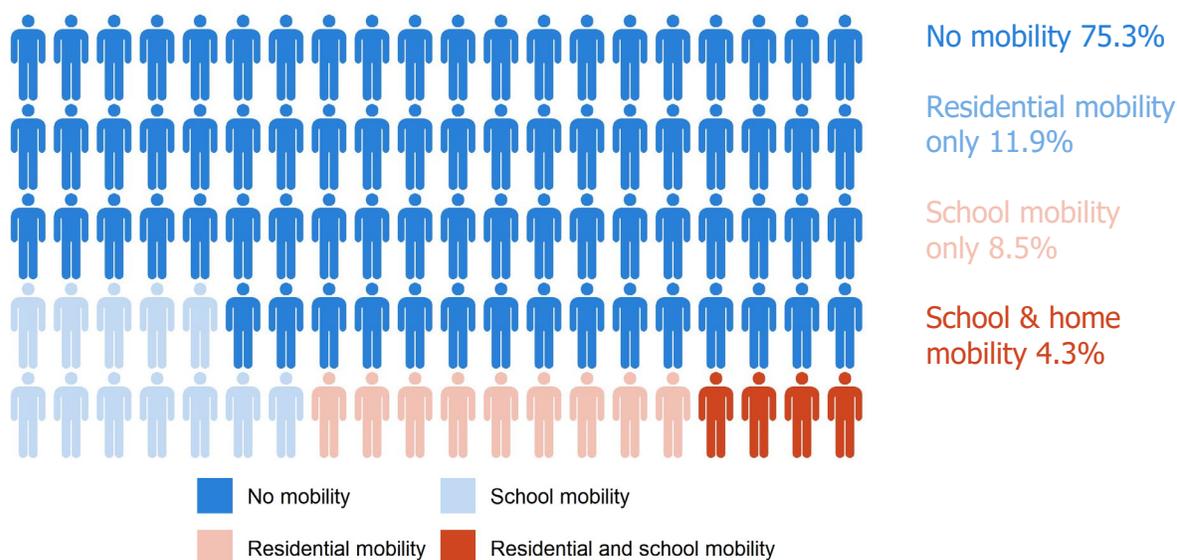
Figure 29: Number of schools attended from the 2014–15 to 2017–18 school years by student subgroup



**Student residential mobility and school mobility.** We now explore to what extent school mobility occurred simultaneously with residential mobility. In other words, if students switched schools, did their home residences also change, or was school mobility unrelated to changes in home residences? We addressed this question for non-matriculating students only. In other words, if students transferred from an elementary to middle school or from a middle to high school, they were not included in this analysis.<sup>44</sup>

As shown in Figure 30, about 75% of students did not change either school or home address between the 2016–17 and 2017–18 school years, 11.9% of students changed home address and remained at the same school, 8.5% of students changed schools but did not change home address, and 4.3% of students changed both schools and home addresses. Therefore, approximately one-third of school mobility for non-matriculating students also coincided with a change in student home address, indicating that about one-third of school moves may have been driven by a residential move rather than the desire for a new school.<sup>45</sup> This estimate appears to be similar in other consecutive school years from 2014–15 through 2016–17.

*Figure 3: School and residential mobility between the 2016–17 and 2017–18 school years*



Although 87.2% of non-matriculating students did not change schools from one year to the next, 12.8% switched schools between the 2016–17 and 2017–18 school years, as shown in Table 10. In addition, some student subgroups experienced both greater residential and school mobility than others. Students classified as “at-risk,” special education students, and black students had the highest incidences of school mobility. Seventeen percent of at-risk students,

<sup>44</sup> To do this, we removed students from the analysis if they had reached the maximum grade in their school in the subsequent school year or entered a school in the earliest grade in the following school year.

<sup>45</sup> We did not examine how far away students moved if they changed home address. Therefore, this statistic may be an over-estimate if many students changed home addresses but continued to reside nearby their previous home addresses.

15% of special education students, and 15% of black students, as well as 16% and 18% of students attending schools in Wards 7 and 8, respectively, switched schools in non-matriculating grades. Importantly, residential mobility also coincided with school mobility for 40% of students classified as “at-risk.” For other student subgroups, residential mobility coincided with school mobility for between 23–36% of the students who switched schools, depending on subgroup.

*Table 10: School and residential mobility between the 2016–17 and 2017–18 school years by student subgroup*

<b>Subgroup</b>	<b>No Mobility</b>	<b>Residential Mobility Only</b>	<b>School Mobility Only</b>	<b>School &amp; Residential Mobility</b>
Overall	75.3%	11.9%	8.5%	4.3%
At-risk	69.4%	13.9%	10.0%	6.7%
Non-at-risk	80.6%	10.1%	7.1%	2.2%
Special education	73.1%	11.9%	10.1%	4.8%
ELL	77.8%	14.2%	5.8%	2.2%
Black	72.3%	12.4%	9.8%	5.5%
Latino	79.1%	13.2%	5.6%	2.1%
White	82.8%	10.5%	5.1%	1.5%
School Ward 1	75.0%	13.2%	8.7%	3.0%
School Ward 2	78.6%	10.6%	8.7%	2.1%
School Ward 3	87.6%	9.7%	1.9%	0.7%
School Ward 4	79.0%	10.9%	7.1%	2.9%
School Ward 5	75.8%	11.6%	8.2%	4.5%
School Ward 6	74.8%	12.2%	9.5%	3.6%
School Ward 7	72.7%	11.2%	9.7%	6.3%
School Ward 8	67.5%	14.0%	11.2%	7.3%
Elementary School	74.0%	12.3%	8.8%	4.9%
Middle School	77.7%	11.1%	7.9%	3.2%
High School	77.4%	11.0%	8.3%	3.3%

Schools in certain geographic areas of the District serve students with higher rates of school and residential mobility than schools in other areas. For example, higher percentages of students in schools in Wards 7 and 8 switched schools and changed home residences during the 4-year period than students in schools in other wards. One implication of this finding is that schools serving students with higher rates of mobility may face additional challenges not faced by schools serving students with less mobility.<sup>46</sup> Finally, students in elementary schools had slightly higher rates of school and residential mobility than students in middle and high schools.

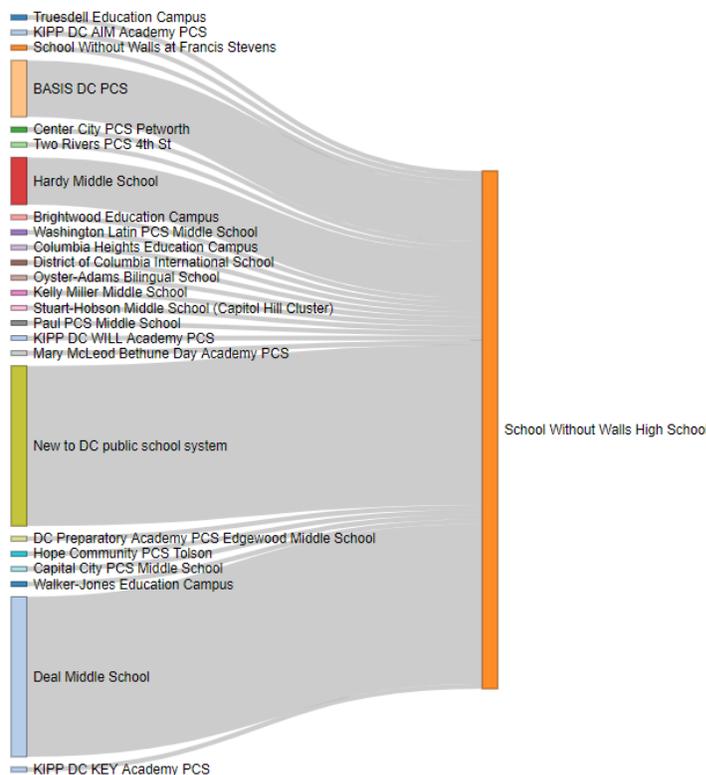
<sup>46</sup> Rumberger (2003), The causes and consequences of student mobility. *Journal of Negro Education*, p. 6-21.

**Patterns in school-to-school mobility.** In addition to examining systematic trends in student mobility, we also documented, for each school in the District, where students attended school prior to attending that school, and where students attended school after transferring from that school. Data on all school-to-school transitions for students from the 2014–15 through 2017–18 school years are available in a [dashboard](#). We also report in Table 11 the most frequently observed school-to-school transitions, or those with 50 or more students in the pattern. Note, however, that the most frequently observed school-to-school transitions were dependent on the geographic location of the schools and the number of students who lived nearby, as well as the enrollment capacity for charter schools.

*Figure 31: Example of one school's patterns available in the dashboard*

### DC Student Mobility Patterns

Students in matriculating grades entering School Without Walls High School from 2016-17 to 2017-18



These data are made available under the Open Data Commons Attribution License. You may use, share, and adapt the data so long as you agree to acknowledge this project as the source of these data. Please cite the data as: Wolf, R., & Armstrong, C. (2019). D.C. Enrollment Project Data Archive (Version 1.0).

As shown in Table 11, the most frequently observed school-to-school transitions were nearly all made within LEAs through “feeder” patterns for middle and high schools. For schools within a DCPS feeder pattern, students are guaranteed enrollment at the subsequent feeder school.<sup>47</sup> For charter schools, there were some guaranteed feeder patterns and some pathways where students were given a “transfer preference” in the My School DC Lottery at the subsequent

<sup>47</sup> See [SY17-18 DCPS School Feeder Patterns](#).

school.<sup>48</sup> Findings imply that feeder patterns represent one mechanism that successfully retains students within the same LEA as they matriculate from one school to the next.

*Table 11: Most popular school-to-school patterns between the 2014–15 and 2017–18 school years*

School-to-school pattern	Number of students in pattern			Feeder or transfer?
	2014–15 to 2015–16	2015–16 to 2016–17	2016–17 to 2017–18	
Within KIPP LEA	855	946	1,020	Transfer
DCPS feeders to Wilson HS	412	354	414	Feeder
DCPS feeders to Deal MS	377	444	396	Feeder
Within Friendship LEA	256	472	343	Feeder
DCPS Capitol Hill Cluster to Stuart-Hobson MS	133	139	135	Feeder
Within D.C. Preparatory Academy LEA	127	123	123	Feeder
Within E.L. Haynes LEA	121	103	110	Feeder
Within Capital City LEA	101	96	107	Feeder
Within Cesar Chavez LEA	89	93	72	Feeder
DCPS feeders to Ballou HS	101	81	66	Feeder
Within Washington Latin LEA	70	78	66	Feeder
Within Achievement Prep LEA	38	36	51	Feeder
Within Paul LEA	83	53	50	Feeder
DCPS feeders to Woodson HS	66	51	51	Feeder
D.C. Bilingual LEA to District of Columbia International LEA	54	29	24	Transfer
DCPS Deal MS to School Without Walls HS	50	32	34	None

NOTES—1. MS=Middle school. HS=High school. 2. This table contains only the school-to-school

<sup>48</sup> See [My School DC Public Charter Schools 2018-19 School Feeder Patterns](#) and [My School DC Transfer Preference](#). No information was available for charter school feeders and transfer preferences for the 2017–18 school year. This study used feeders and preferences from the 2018–19 school year.

transitions made by 50 or more students in a given school year. See the [dashboard](#) for all school-to-school transitions made by D.C. students from the 2014–15 through 2017–18 school years. 3. Schools that were closed were not included in this table.

It should also be noted that feeder patterns not displayed in Table 11 generally showed few students in the pattern. While we are unable to explain why some feeder patterns were more prevalent than others, we observe that feeder patterns are relevant in understanding school-to-school transitions in D.C. Factors that may affect numbers of students within each feeder pattern include marketing, academic programming, school demographics, school openings and/or expanded enrollments at existing schools, adjustments to feeder patterns, geographic location of schools, the neighborhood school-aged population. It is also important to note that informal networks may also play a role in determining school-to-school transitions made by students, as evidenced by the informal feeder pattern from Deal MS to School Without Walls HS.

### Summary of Findings

- About one-quarter of D.C.'s public school students attended schools in both sectors from the 2014–15 through 2017–18 school years.
- Black students made more school changes on average than Latino or white students, and special education students made more school changes on average than all other students.
- Students attending schools in Wards 7 and 8 made more school changes on average than students attending schools in other wards. One implication of this finding is that schools serving students with higher rates of mobility may face additional challenges not faced by schools serving students with less mobility.
- Approximately one-third of year-to-year school mobility also coincided with a change in student home address. For at-risk students, it was 40%.
- Data on all school-to-school transitions for students from the 2014–15 through 2017–18 school years are available in a [dashboard](#).
- The most frequently observed school-to-school transitions were nearly all made within LEAs through “feeder” patterns for middle and high schools. This finding implies that feeder patterns are one mechanism that successfully retain students within the same LEA as they matriculate from one school to the next.

### Part 3: Factors Relating to Demand for D.C. Schools

In the first section of this report, we found that various indicators of school “demand” related to enrollment projection errors. In this third and final section of the report, we look more deeply at demand for D.C. schools. A preference for particular types of schools may lead to increasing enrollments at some schools and unstable or declining enrollments at other schools, which may in turn, result in greater projection errors. We ask the following research questions to look for patterns in school choice in the District:

- To what extent did students attend the schools that were closest to their homes?
- What were the patterns in school enrollments when students did not attend their in-boundary DCPS school?

- What were the patterns in school enrollments when students transferred from one school to another with the same grade levels?
- To what extent were grade-level demographics at a school related to demand?

A limitation of this study is that we do not have full information on all factors that have been shown to relate to school demand, such as academic programming, extracurricular activities, school accessibility using public transportation, and after-school care.<sup>49</sup> We also could not examine demand at the program level (e.g., dual language) because school enrollments are not disaggregated by program. Instead, we examine the relationships between grade-level demand for schools and demographics at the grade level. Given these limitations, we cannot make any definitive conclusions about *why* families chose specific schools for their children, but we present systematic patterns that could be observed in the data.

This study builds on earlier research documenting parental and guardian preferences for D.C. schools. A prior study found that parents ranked their choices for schools in the My School DC Lottery based on availability of public transportation to the school, proximity from home to school, academic performance in terms of test scores, and school demographics in terms of race and socio-economic status. Yet the study also found variation in preferences across different subgroups.<sup>50</sup> Another study analyzing website analytic data for D.C. schools found that website visitors viewed school demographic data more often than other information, such as location, test scores, and programming.<sup>51</sup> When the data were disaggregated for visitors with and without college experience, visitors with college experience were disproportionately more likely to view school demographics (e.g., student race and ethnicity, free and reduced-price lunch, special education, and ELL), while visitors with no college experience were more interested in school location and programming than school demographics. These prior studies point to the potential importance of school demographics in explaining school demand, at least for some subgroups. While these prior studies inform school preferences in D.C., this study goes one step further in showing patterns of schools actually attended by students.

**Proximity of home to school.** In this section, we explore the extent to which students attended the school closest to their homes. As previously discussed, we used a straight-line distance from home to school, but this distance does not fully account for commuting times, either by driving or using public transportation.<sup>52</sup>

In the 2017–18 school year, 39.3% of public-school students attended either their in-boundary DCPS school or another school that was closer to their homes. This percentage declined slightly

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<sup>49</sup> 1. Education Research Alliance for New Orleans, [What Schools Do Families Want \(And Why\)?](#), July, 2015. 2. Center for Analysis of Longitudinal Data in Education Research, [Choosing Charter Schools in North Carolina: What do Parents Value?](#), June, 2018. 3. Glazerman and Dotter, [Market Signals: Evidence on the Determinants and Consequences of School Choice From a Citywide Lottery](#), *Educational Evaluation and Policy Analysis*, 2017.

<sup>50</sup> Glazerman and Dotter, [Market Signals: Evidence on the Determinants and Consequences of School Choice From a Citywide Lottery](#), *Educational Evaluation and Policy Analysis*, 2017.

<sup>51</sup> Schneider and Buckley, What Do Parents Want from Schools? Evidence from the Internet, *Educational Evaluation and Policy Analysis*, 2002.

<sup>52</sup> Urban Institute, [The Road to School](#), March, 2018. This study found that 43% of public school students were driven to school.

over time from 42.0% in the 2014–15 school year. As shown in Figure 32, in the 2017–18 school year,

- 37.1% of students attended a charter school that was further from their homes than their in-boundary school,
- 28.7% of students attended their in-boundary DCPS school,
- 23.5% of students attended a DCPS school that was further from their homes than their in-boundary school,
- 8.0% of students attended a charter school that was closer to their homes than their in-boundary school, and
- 2.6% of students attended a DCPS school that was closer to their homes than their in-boundary school.

*Figure 4: Percentages of students attending DCPS and charter schools by proximity to home and student subgroup in the 2017–18 school year*

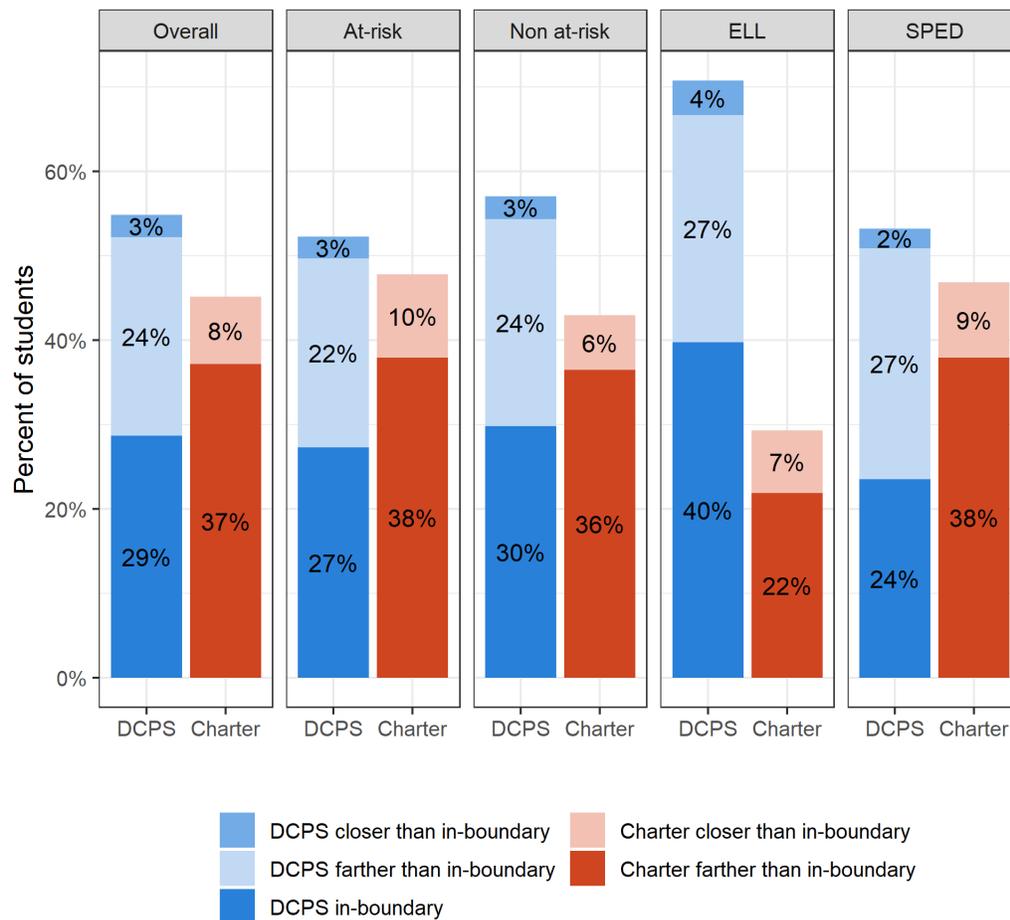
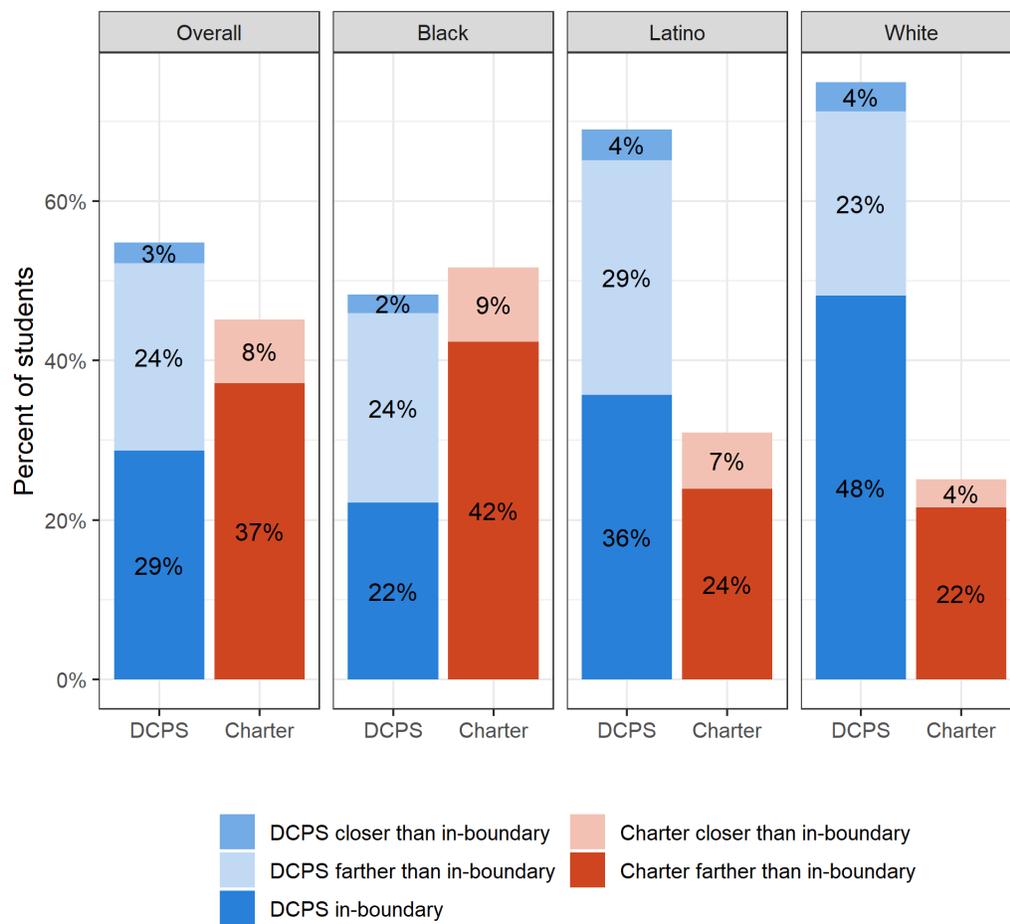


Figure 33 indicates some differences in these percentages across student subgroups, however. ELLs were more likely to attend their DCPS in-boundary schools and less likely to attend charter schools further from their homes, relative to all students. There were more subtle differences

among “at-risk,” non-at-risk, and special education students, relative to the overall percentages in sector and proximity of school attended.

Figure 33 shows the differences in these percentages for students of different race/ethnicity. Notably, black students were the least likely to attend their in-boundary DCPS schools, while white students were the most likely. Additionally, larger proportions of black students attended charter schools that were closer to their homes than their in-boundary schools than white or Latino students. These findings are largely explained by residential segregation and the geographic placement of charter schools in the District.

*Figure 33: Percentages of students attending DCPS and charter schools by proximity to home and student race/ethnicity in the 2017–18 school year*



As shown in Table 12, for example, black students were the most concentrated residentially in Wards 7 and 8, and the majority of schools in Wards 7 and 8 were charter schools. Moreover,

34 shows that 15% of students attending schools in Ward 7 attended charter schools that were closer to their homes than any other school. White students were the most concentrated residentially in Wards 2 and 3, and the majority of schools in Ward 2 were DCPS schools, and there were no charter schools in Ward 3. Latino students were the most concentrated residentially in Wards 1 and 4, and the majority of schools in Ward 1 were DCPS schools and the majority of schools in Ward 4 were charter schools. Table 12 shows that students attended schools within their ward of residence to a greater extent than schools in other wards. Therefore, neighborhood demographics mostly resembled the demographics of students in the schools by ward, as shown in Table 13. The greatest divergences occurred from white and Latino students disproportionately attending schools in Ward 3, and black students disproportionately attending schools in Wards 5 and 6, relative to the wards in which they lived. For example, only 9% of public-school students living in Ward 6 were black, but black students comprised 14% of the student population in Ward 6 schools. This 14%, however, is an average across all students in Ward 6. Individual schools in Ward 6 ranged in percentage black from 14% to 100% in the 2017–18 school year.

*Table 12: Ward of residence versus ward of school in the 2017–18 school year*

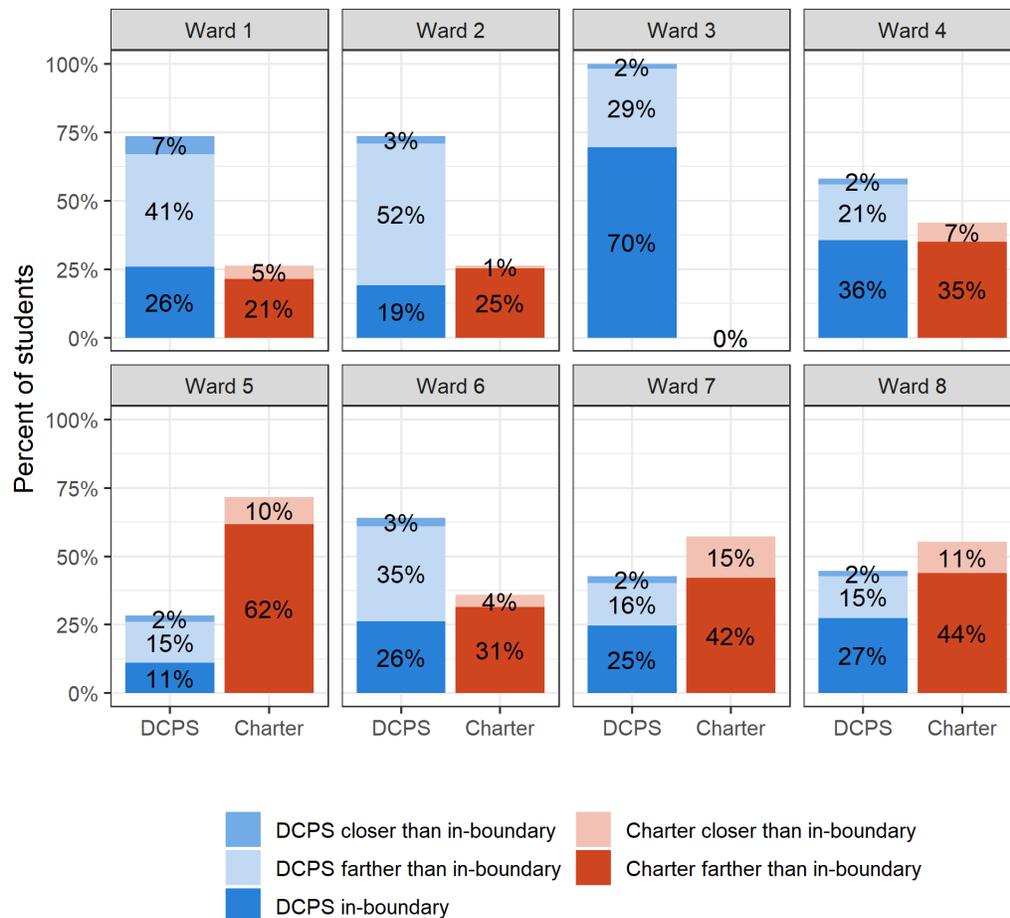
Ward of Home	Ward of School							
	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8
Ward 1	39%	5%	10%	28%	12%	4%	2%	1%
Ward 2	20%	42%	12%	6%	6%	11%	2%	1%
Ward 3	1%	7%	83%	7%	2%	0%	*	*
Ward 4	10%	3%	10%	61%	13%	2%	1%	1%
Ward 5	7%	4%	2%	16%	50%	11%	6%	3%
Ward 6	5%	7%	2%	6%	15%	56%	5%	4%
Ward 7	3%	3%	1%	5%	14%	15%	48%	10%
Ward 8	3%	2%	1%	3%	9%	10%	9%	63%

NOTES—1. \* means N<10 and the percentage was not calculated. 2. The denominators for the percentages were the number of students living in the ward. As such, each row should sum to 100%, minus rounding error.

*Table 13: Ward of residence versus ward of school by student race/ethnicity in the 2017–18 school year*

Ward of Residence	Where students lived			Where students attended school			Ward of School
	Black %	Latino %	White %	Black %	Latino %	White %	
Ward 1	5	25	17	6	23	14	Ward 1
Ward 2	1	4	4	3	4	6	Ward 2
Ward 3	1	5	20	3	10	25	Ward 3
Ward 4	10	39	30	11	42	30	Ward 4
Ward 5	15	15	11	19	11	12	Ward 5
Ward 6	9	4	14	14	5	11	Ward 6
Ward 7	26	5	3	18	2	1	Ward 7
Ward 8	33	3	2	26	2	1	Ward 8

Figure 34: Percentages of students attending DCPS and charter schools by proximity to home and school ward in the 2017–18 school year



While the overall percentage of students attending the schools closest to their homes remained relatively stable over time from 2014–15 to 2017–18, there were more noticeable changes over time when disaggregating by ward. As shown in Figure 35, substantial increases in the percentage of students attending charter schools in a particular ward corresponded with decreases in the percentage of students attending their DCPS in-boundary schools in the ward:

- A nine-percentage point increase in students attending charter schools in Ward 5, along with a five-percentage point decline in students attending their in-boundary DCPS schools in Ward 5.
- An eight-percentage point decline in students attending their in-boundary DCPS schools in Ward 8, along with an increase of seven percentage points of students attending charter schools in Ward 8.
- A six-percentage point decline in students attending their in-boundary DCPS schools in Ward 7, along with an increase of six percentage points of students attending charter schools in Ward 7.

- A seven-percentage point increase in students attending charter schools in Ward 2, along with a three-percentage point decline in students attending their in-boundary DCPS schools in Ward 2.
- A six-percentage point decline in students attending charter schools in Ward 1, along with a two-percentage point increase in students attending their in-boundary DCPS schools in Ward 1.

Figure 35: Percentages of students attending DCPS and charter schools by proximity to home and school ward from the 2014–15 to 2017–18 school years

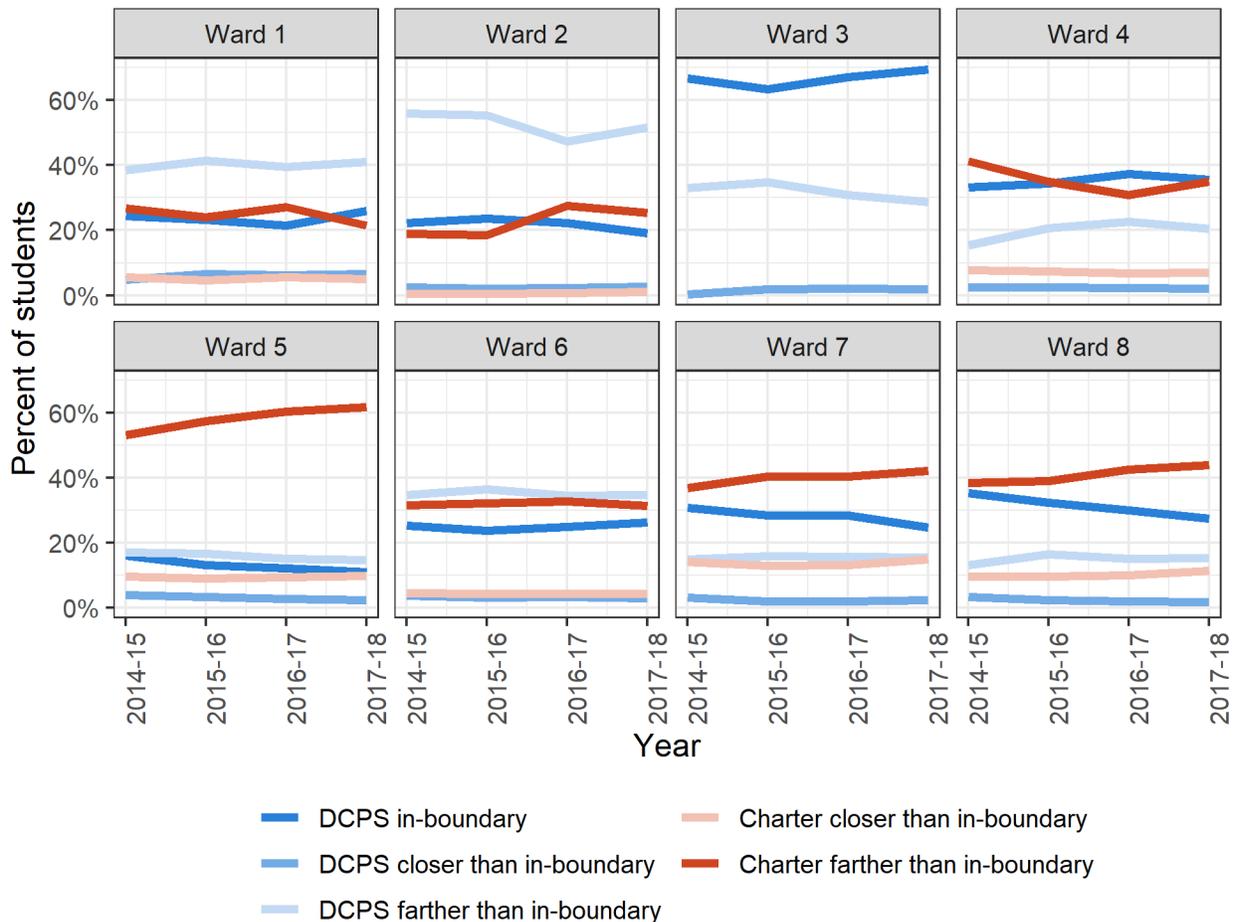


Table 14 shows that greatest increases in the share of students attending charter schools in the ward largely coincided with the opening of new charter schools. The public school population also increased in each ward during this time, but population changes did not explain the changes in the share of students attending either sector. The public school student population increased from 2014–15 to 2017–18 by 5% for students who lived in Ward 1, 6% in Ward 2, 18% in Ward 3, 11% in Ward 4, 8% in Ward 5, 10% in Ward 6, 7% in Ward 7, and 9% in Ward 8.

*Table 14: Changes in the number of schools and public school population over time by ward*

School Ward	Number of schools in 2014–15	Change in number of schools (including 2014–15)			
		Charter Openings	Charter Closures	DCPS Openings	DCPS Closures
Ward 1	21	+2	-1	0	0
Ward 2	8	+1	0	0	0
Ward 3	10	0	0	0	0
Ward 4	33	+2	-1	+1	-1
Ward 5	37	+8	-4	+2	-2
Ward 6	32	+4	-1	+1	0
Ward 7	32	+5	0	+1	0
Ward 8	37	+4	0	0	0

**Patterns in attending out-of-boundary or charter schools.** We also examined the patterns in schools attended for students who did not attend their in-boundary DCPS schools. In other words, for students who did not attend their in-boundary DCPS schools, how did the schools in which they were enrolled compare to their in-boundary schools? It is important to keep in mind, however, that these patterns represent systematic choices of families in the District (e.g., averages) and do not represent all individual choices made by all families.

As seen in the previous section, the majority of students attending schools in both sectors did not attend their in-boundary DCPS schools. The only exceptions were the majority of public-school students living in Ward 3 who attended their in-boundary schools. A third of all white/non-Latino students in the public schools lived in Ward 3 and a majority (55%) also attended their in-boundary schools.<sup>53</sup>

The largest proportion of students who did not attend their in-boundary DCPS schools attended another school located within their ward of residence, followed by those who attended schools located in a ward adjacent to their residence. This finding indicates that proximity from home to school was important for many D.C. families in deciding where to send their children to school. Table 15 shows where students attended school, relative to where they lived.

<sup>53</sup> Because the student race categories were not mutually exclusive, and about half of white students were also classified as "Hispanic/Latino," we examined patterns of schools attended for students who were black, Latino, and both white and non-Latino. For this reason, the percentages reported here will differ slightly from those reported in Table 13.

*Table 15: Ward of home versus ward of school by student race/ethnicity for students not attending their in-boundary DCPS schools only in the 2017–18 school year*

Ward of Home	Ward of School							
	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8
<b><i>Black students</i></b>								
Ward 1	30%	5%	4%	23%	18%	11%	5%	4%
Ward 2	16%	17%	8%	14%	14%	16%	9%	6%
Ward 3	*	20%	27%	21%	11%	*	*	*
Ward 4	12%	5%	9%	45%	19%	6%	3%	2%
Ward 5	7%	4%	3%	14%	45%	13%	9%	5%
Ward 6	6%	5%	2%	6%	24%	35%	12%	9%
Ward 7	3%	3%	1%	5%	18%	18%	40%	12%
Ward 8	3%	2%	1%	3%	12%	12%	12%	55%
<b><i>Latino students</i></b>								
Ward 1	39%	4%	8%	35%	11%	2%	1%	*
Ward 2	29%	16%	12%	13%	9%	21%	0%	0%
Ward 3	*	20%	40%	17%	15%	*	0%	0%
Ward 4	22%	2%	6%	58%	11%	2%	0%	*
Ward 5	23%	4%	4%	31%	30%	6%	2%	*
Ward 6	15%	11%	7%	16%	16%	32%	*	*
Ward 7	23%	3%	4%	16%	17%	12%	22%	3%
Ward 8	17%	6%	10%	10%	12%	15%	6%	25%
<b><i>White/non-Latino students</i></b>								
Ward 1	13%	13%	15%	22%	35%	*	*	0%
Ward 2	7%	27%	28%	12%	17%	8%	*	0%
Ward 3	3%	34%	32%	22%	7%	*	*	0%
Ward 4	4%	7%	10%	39%	38%	1%	*	0%
Ward 5	2%	5%	2%	17%	62%	11%	*	0%
Ward 6	*	19%	2%	15%	16%	46%	1%	*
Ward 7	*	*	*	*	29%	37%	*	0%
Ward 8	12%	8%	28%	*	7%	24%	*	15%

NOTE—\* means N<10 and the percentage was not calculated.

When students did not attend their in-boundary DCPS schools, they tended to attend schools with fewer at-risk students, yet the difference between the percentage of at-risk students at schools attended and in-boundary schools varied across different student subgroups. For example, the differences in percentages at-risk between students' in-boundary schools and schools attended were the largest for white/non-Latino students (24 percentage points) and the smallest for ELL students (11 percentage points). Therefore, when white/non-Latino students did not attend their in-boundary school, the school they attended had, on average, 24 percent fewer at-risk students. To a much lesser extent, all student subgroups on average opted for schools serving slightly lower proportions of special education and ELL students than their in-boundary schools. The one exception was that special education and ELL students opted for schools serving slightly higher average rates of special education and ELL students, respectively. Figures 36 and 37 show the differences in school characteristics between students' in-boundary DCPS schools and schools of enrollment by student subgroup.

Figure 36: Differences in current and in-boundary DCPS schools on school characteristics by student subgroup

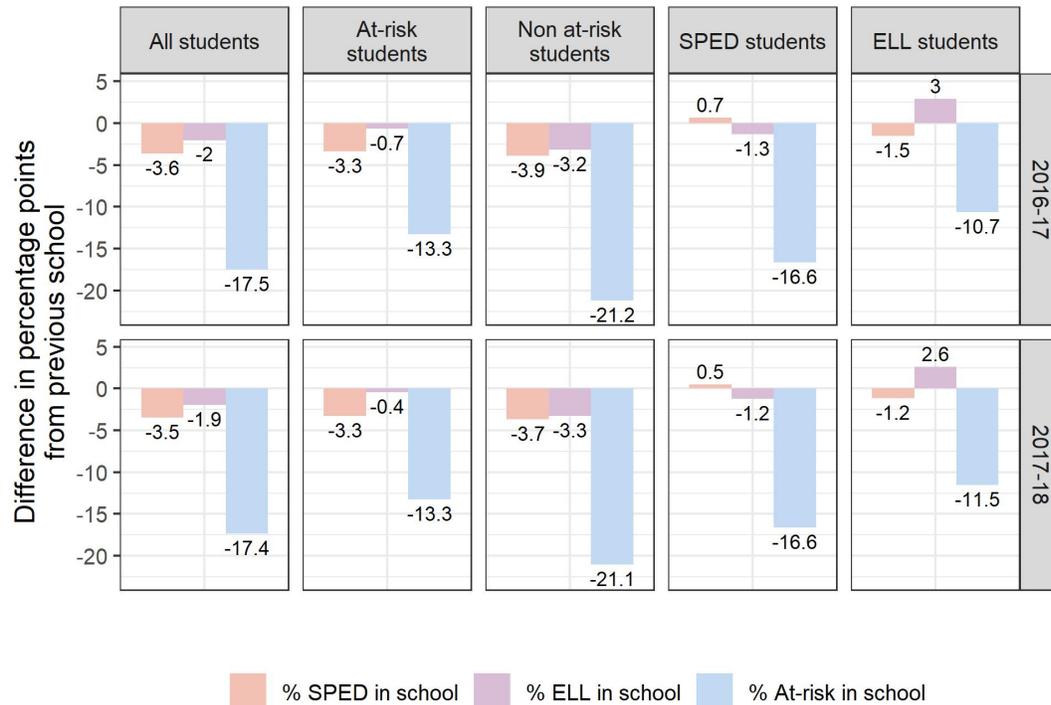
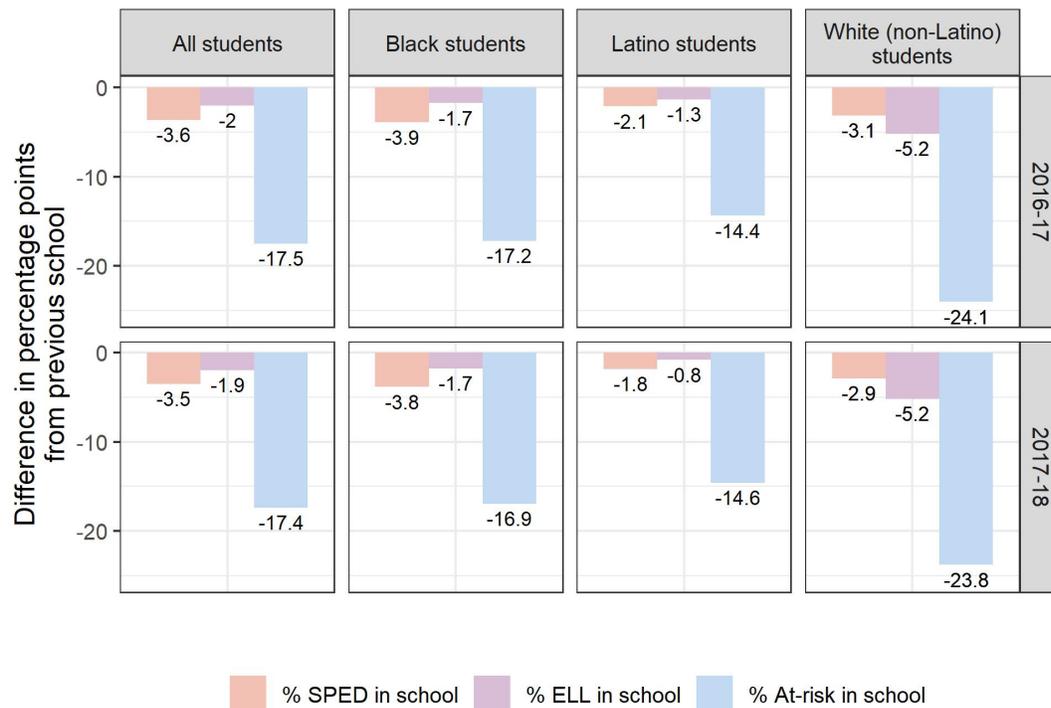
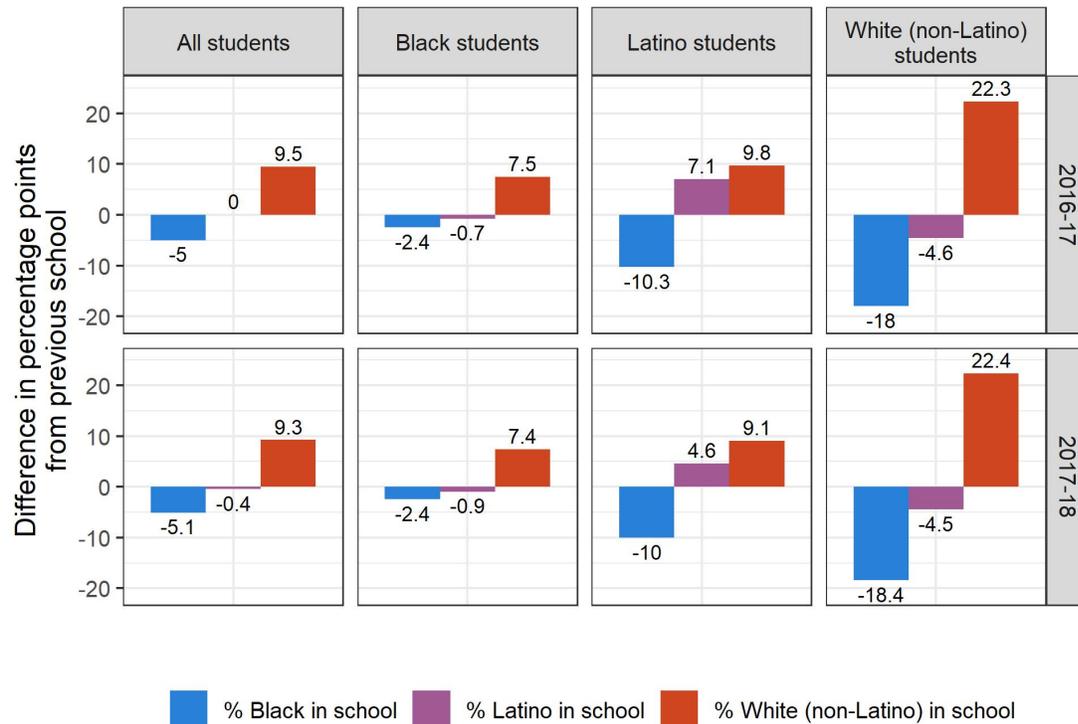


Figure 37: Differences in current and in-boundary DCPS schools on school characteristics by student race/ethnicity



Students of all races who did not attend their in-boundary DCPS schools chose to attend schools with greater percentages of white/non-Latino students and to a lesser extent, schools with lower percentages of black students. Yet the extent to which the schools these students attended differed from their in-boundary schools differed dramatically among students of different races. For example, when white/non-Latino students did not attend their in-boundary schools, they attended schools serving larger percentages of white/non-Latino students by an average of 22 percentage points. On the other end of the spectrum, black students attended schools with larger percentages of white/non-Latino students by an average of 7 percentage points. Latino students fell in the middle and attended schools with larger percentages of white/non-Latino students by an average of 9–10 percentage points. Figure 38 shows the differences in school demographics between students' in-boundary DCPS schools and schools of enrollment by student race or ethnicity.

Figure 38: Differences in current and in-boundary DCPS schools on school racial demographics by race/ethnicity



Black students attended out-of-boundary or charter schools that differed in terms of average percentages of black students by only two percentage points, relative to their in-boundary schools. On the other hand, white/non-Latino and Latino students attended schools serving lower average percentages of black students, by 18 and 10 percentage points, respectively. Latino students attended schools that served higher average rates of Latino students by 5–7 percentage points.

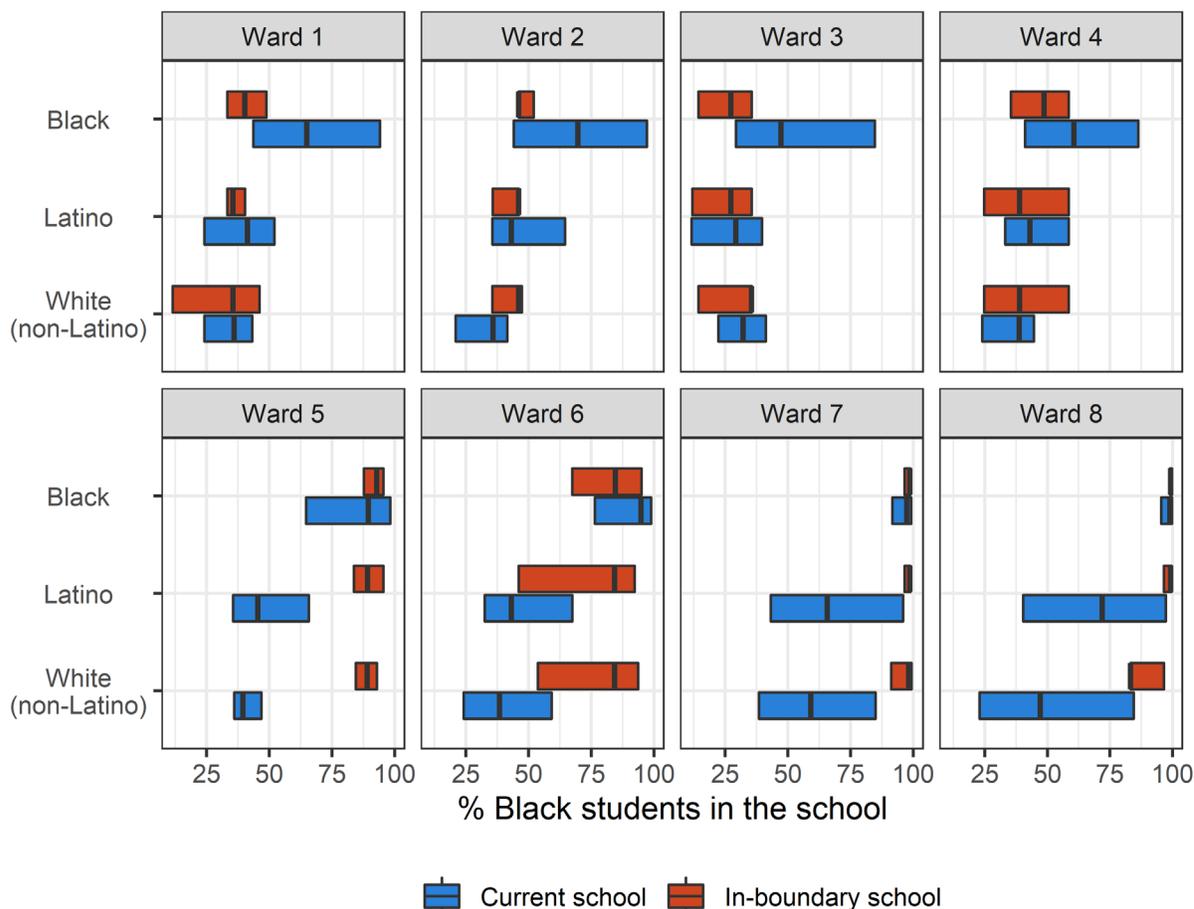
This prompts the question, to what extent were white/non-Latino and Latino families seeking racially diverse schools, versus schools not serving predominantly black students or schools serving predominantly white/non-Latino students? About 70% of students in D.C. were black, and thus school racial diversity was inversely related to the percentage of black students in the school in most cases. Schools serving majority white/non-Latino or Latino students were also not racially diverse, but there were only six schools serving greater than 70% white/non-Latino students and five schools serving greater than 70% Latino students in 2017–18. In contrast, there were 148 schools serving more than 70% black students in 2017–18.

Figure 39 shows the differences in the racial makeup of schools attended versus in-boundary schools for students who did not attend their DCPS in-boundary schools in the 2017–18 school year. DCPS schools in Wards 5, 7, and 8 served predominantly (>80%) black students. DCPS schools in Ward 3 served a minority of black students (7–35%) and a majority (>50%) of white students. DCPS schools in Wards 1, 2, 4, and 6 ranged in terms of serving predominantly (>70%) black students to few (<10%) black students. Schools serving majority (>50%) Latino students were concentrated in Wards 1 and 4.

When black students did not attend their in-boundary DCPS schools, they attended schools with greater percentages of black students relative to their in-boundary schools, and this was generally true across all wards. When white/non-Latino students did not attend their in-boundary DCPS schools, they attended schools serving lower percentages of black students, even in wards in which their in-boundary schools served a diverse mix of students from different racial backgrounds. The exception was that white/non-Latino students living in Wards 1 and 3 who did not attend their DCPS in-boundary schools attended schools with greater percentages of black students than their in-boundary schools; in these cases, white families attended schools with more racial diversity than their in-boundary DCPS schools because their in-boundary schools served few black students.

Similarly, Latino students not attending their majority-black DCPS in-boundary schools opted to attend schools with more racial diversity, i.e. with lower percentages of black students. Compared with white/non-Latino students, however, Latino students attended out-of-boundary schools with greater percentages of black students in all wards except for Ward 3. Again, these patterns represent choices made in the aggregate by families, and not all school choices made by all families in the District.

*Figure 39: Interquartile ranges for percent black in current versus in-boundary schools by student racial subgroup in the 2017–18 school year*



NOTES—1. Ward is ward in which students resided. 2. The boxes show the interquartile ranges. The left side of each box is where 25% of the students in the subgroup fell, and the right side of each box is where 75% of the students in the subgroup fell. In total, the boxes capture patterns for 50% of students in the subgroup.

Taken together, these findings suggest that families consider both the proximity of school to home as well as school characteristics when selecting out-of-boundary or charter schools. Notably, all student subgroups selected out-of-boundary or charter schools that served lower average percentages of at-risk students than their neighborhood schools. Most white/non-Latino and Latino students opted out of their in-boundary DCPS schools when the schools served predominantly black students, and instead attended schools that were more racially diverse and had fewer black students. In some wards, however, white/non-Latino students attended out-of-boundary or charter schools with lower percentages of black students, even when their in-boundary DCPS schools were racially diverse with a mix of students from different racial backgrounds. The data do not permit us to determine, however, whether families selected schools based on student demographics or for other reasons.

**Patterns in school transfers.** Next, we examined whether there were systematic differences in school characteristics in those cases when students transferred from one school

to another from one school year to the next. If students systematically left schools for other schools serving the same grade levels, what were the patterns? Only students in non-matriculating and non-entry grades were included in this analysis. In other words, if students were in the first or last grade the school offered, they were not included. As in the previous section, these patterns represent trends in the District and not necessarily the transfer patterns of all individual families.

Approximately 8% of students transferred to a different school in non-matriculating and non-entry grades between the 2016–17 and 2017–18 school years.<sup>54</sup> School transfers were the most frequent for students going into grades K–3. For Latino students, school transfers were the most frequent for students going into grades K–4. For white/non-Latino students, school transfers were the most frequent for students going into PK–1, with 31% of the school transfers represented by white/non-Latino students making a switch between PK4 and K; 28% of these switches indicated students transferring to their in-boundary DCPS schools for kindergarten.

Student transfer patterns were very similar to those discussed in the previous section for students who did not attend their in-boundary schools. When students transferred to a different school serving the same grade levels, all student subgroups transferred to schools serving fewer at-risk students in both the 2016–17 and 2017–18 school years, but the extent to which they moved to schools with lower percentages of at-risk students varied across subgroups. White/non-Latino students transferred to schools serving lower percentages of at-risk students to a greater extent than other student groups, by an average of 12.2–14.6 percentage points. At-risk students were the least likely to transfer to schools with substantial differences in percentage “at-risk,” with their transfer schools serving fewer at-risk students by an average of only 0.3–2.0 percentage points across the two school years. Other student subgroups fell somewhere in between. Students transferred to schools serving fewer at-risk students by an average of 5–6 percentage points for ELL students, 3–5 percentage points for Latino students, 2–4 percentage points for black students, and 2–3 percentage points for special education students. Special education students also transferred to schools with higher percentages of special education students, by an average of 1.9–2.3 percentage points. Figures 40 and 41 show the differences in previous and transfer schools in the percentage “at-risk,” non-at-risk, special education, and ELL in the school by student subgroup.

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<sup>54</sup> This percentage slightly differs from that provided on student mobility in Part 2: Factors Relating to Patterns in School Mobility because in this analysis, we also removed students in schools’ entry grades.

Figure 40: Differences in school characteristics between previous and transfer schools by student subgroup

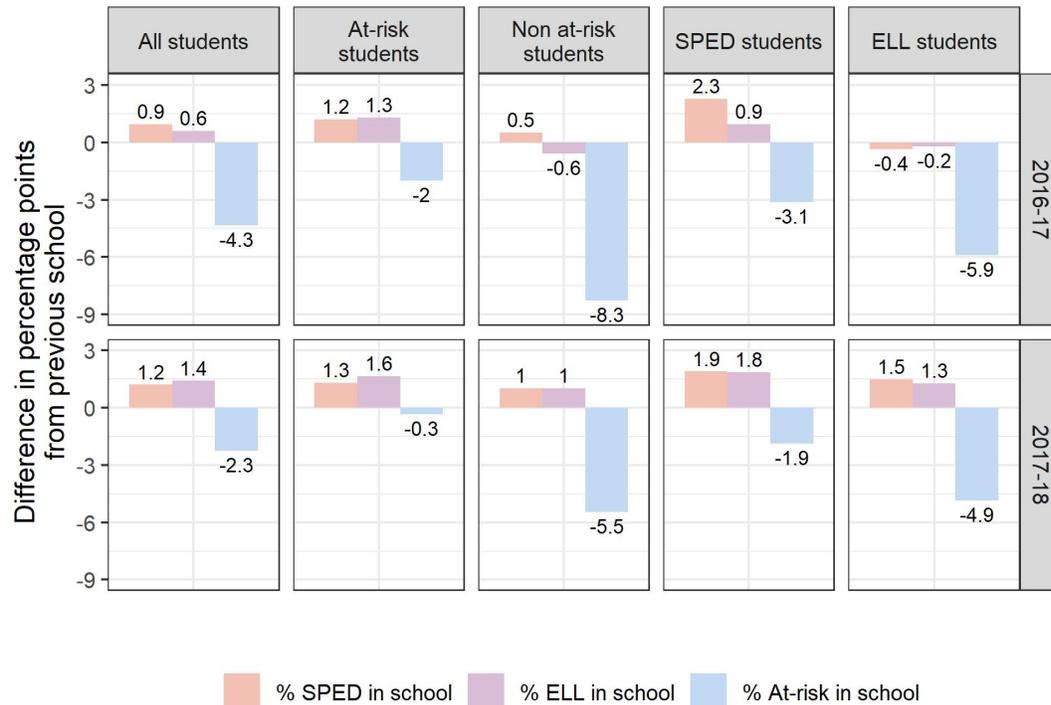
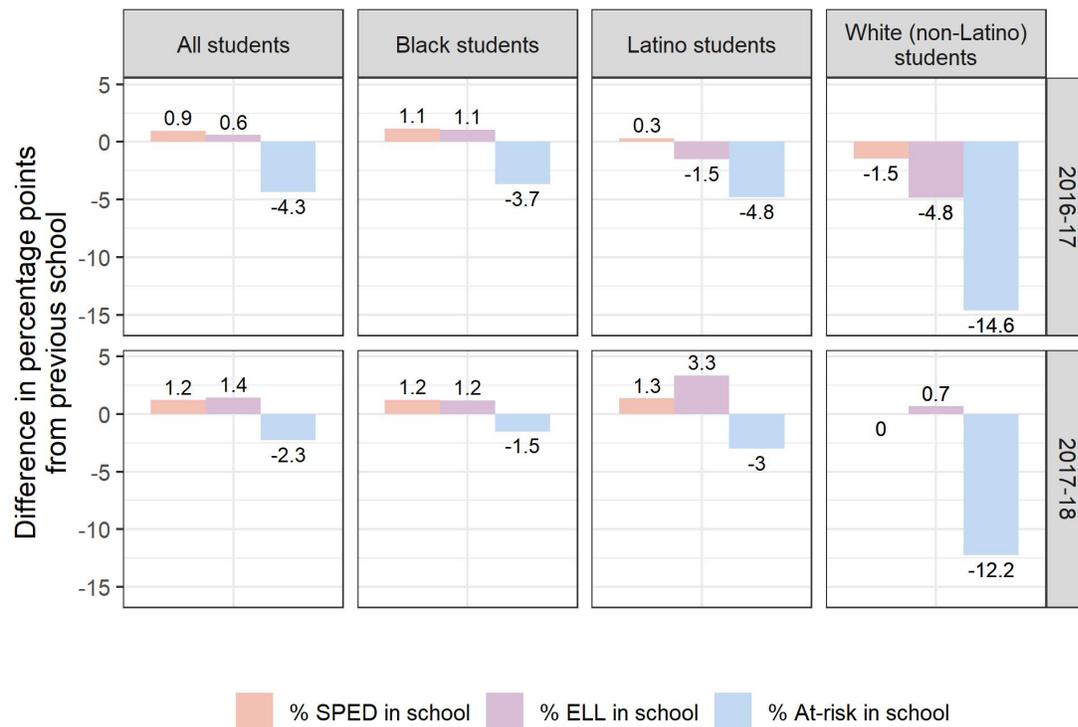
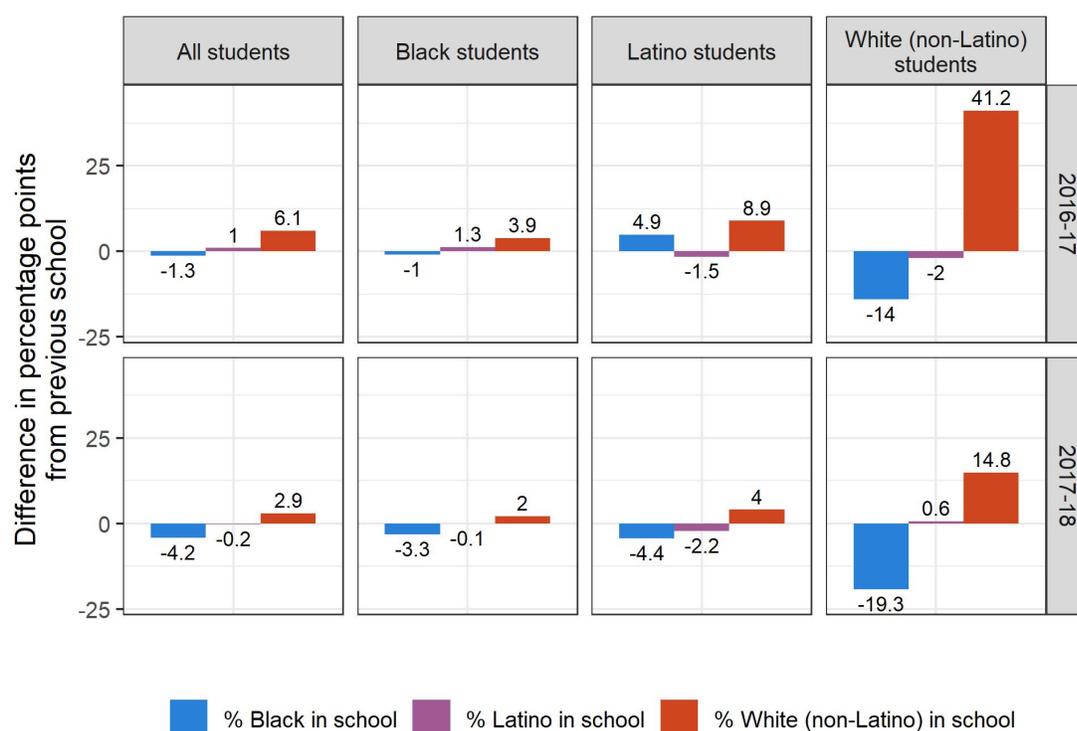


Figure 5: Differences in school characteristics between previous and transfer schools by student race/ethnicity



Transfer patterns in terms of school racial makeup indicate that when students transferred to a different school serving the same grade levels, they tended to move to schools serving larger proportions of white/non-Latino students, but this was particularly true for white/non-Latino students. Across two school years, white/non-Latino students transferred to schools with more white/non-Latino students by an average of 14.8 to 41.2 percentage points more than their previous schools. When removing white/non-Latino students who transferred to their in-boundary schools for kindergarten, white/non-Latino students still transferred to schools serving more white/non-Latino students by 40 percentage points in 2016–17 and 14 percentage points in 2017–18, on average. While there was variation across the two school years, these patterns, depicted in Figure 42, indicate clear patterns of white/non-Latino families sending their children to schools serving larger percentages of white/non-Latino students than their in-boundary schools. In addition to demographics, factors influencing these systematic transfer patterns could include academic programming or perceived differences in school quality.

*Figure 42: Differences in school racial demographics between previous and transfer schools by student race/ethnicity*



**Grade-level demographics versus demand.** Finally, we explore to what extent grade-level demand for particular schools related to student demographics in the grade. As explained in Part 1 of this report, we use two indicators of demand:

- By grade and school, the number of students who applied to a particular school in the My School DC Lottery; and

- By grade and school and for in-boundary DCPS schools only, the in-boundary capture rate or the percentage of students in the grade who attended the school out of all public-school students in the same grade who lived within the school's boundary.

For both measures, demand for a particular grade in a particular school was negatively correlated with the percentage of at-risk and black students in the grade and positively correlated with the percentage of white students in the grade. In some grades, the percentage of special education students in the grade was also negatively related to grade-level demand. Table 16 shows the correlations between grade-level demand indicators and demographics for the 2017–18 school year.

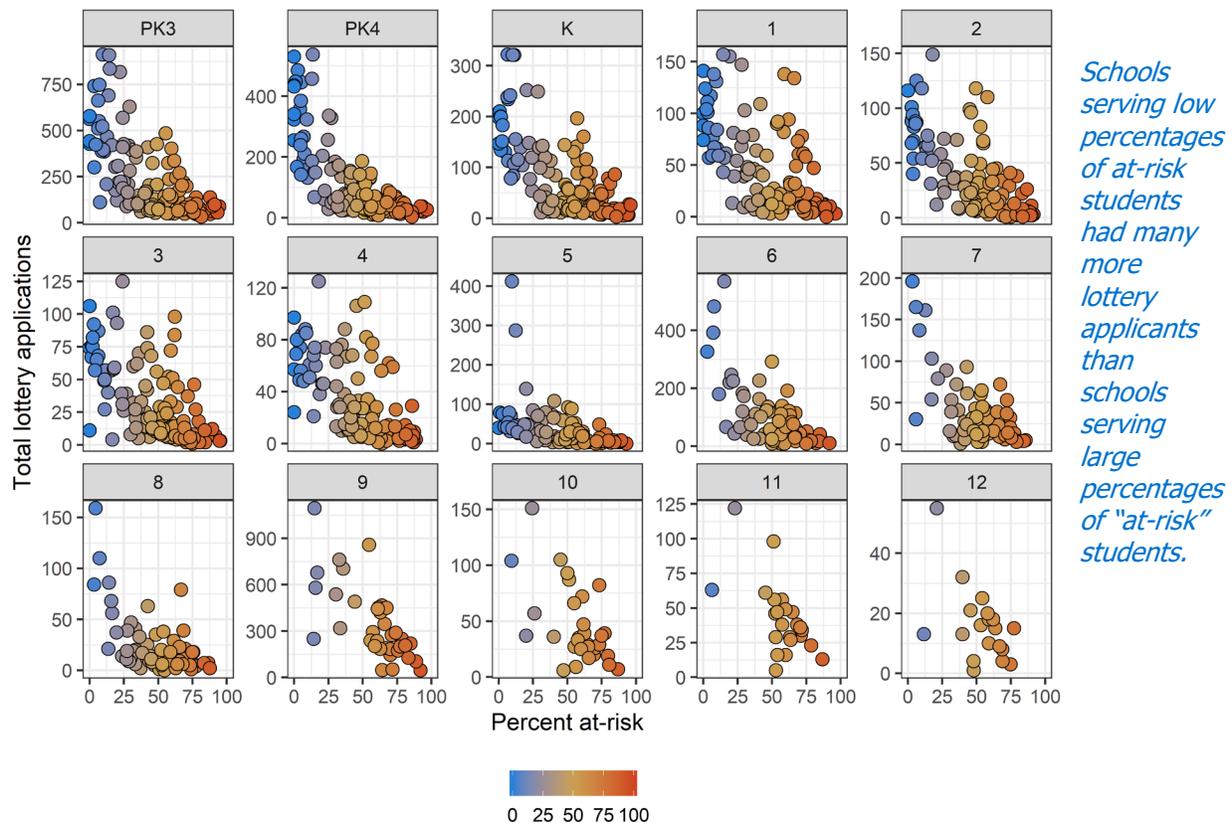
*Table 16: Correlations between grade-level demand indicators and demographics in 2017–18*

Grade	Correlations with Number of Lottery Applicants				Correlations with In-Boundary Capture Rates			
	At-risk	Black	White	Sped	At-risk	Black	White	Sped
PK3	-0.67	-0.61	0.61	-0.12	-0.80	-0.73	0.65	-0.31
PK4	-0.74	-0.74	0.74	-0.23	-0.82	-0.77	0.72	-0.43
K	-0.69	-0.61	0.59	-0.20	-0.86	-0.83	0.81	-0.45
1	-0.62	-0.48	0.49	-0.20	-0.81	-0.78	0.78	-0.45
2	-0.69	-0.49	0.47	-0.17	-0.81	-0.84	0.81	-0.41
3	-0.64	-0.49	0.49	-0.16	-0.83	-0.76	0.78	-0.36
4	-0.63	-0.38	0.38	-0.13	-0.80	-0.77	0.76	-0.50
5	-0.46	-0.27	0.27	-0.18	-0.71	-0.74	0.74	-0.19
6	-0.65	-0.43	0.35	-0.25	-0.79	-0.66	0.60	-0.58
7	-0.63	-0.29	0.27	-0.25	-0.72	-0.65	0.64	-0.45
8	-0.56	-0.34	0.35	-0.26	-0.69	-0.72	0.68	-0.58
9	-0.70	-0.30	0.36	-0.64	-0.89	-0.69	0.64	-0.71
10	-0.57	-0.70	0.59	-0.26	-0.84	-0.81	0.74	-0.82
11	-0.61	-0.28	0.24	-0.28	-0.76	-0.74	0.68	-0.79
12	-0.50	-0.20	0.19	-0.06	-0.82	-0.83	0.78	-0.73

NOTE—Sped=special education.

These data suggest that D.C. families were less likely to either apply to schools in the My School DC lottery or attend their in-boundary DCPS schools when the schools served large percentages of at-risk students. While it is possible that families applied for schools on the basis of school demographics alone, it is also plausible that families perceived differences in school quality across schools, and these perceptions related to the percentage of at-risk students in the schools. Figure 43 shows the relationship between the number of students who applied in the lottery and the percentage at-risk by grade. Although the demand indicators were the most strongly correlated with the percentage at-risk in the grade, there also appeared to be greater demand for schools that served larger percentages of white students, smaller percentages of black students, and for DCPS in-boundary schools, smaller percentages of special education students.

Figure 6: By grade, number of lottery applicants by percentage at-risk in 2017–18



We also investigated whether the correlations observed above were partially explained by population densities. For example, if larger numbers of students lived near schools serving lower percentages of at-risk students, we may expect to see higher lottery demand for those schools due to higher population densities alone. We investigated the relationship between the number of public-school students who lived within a DCPS school’s boundary and the number of lottery applicants to that school by grade. We observed a negative relationship, meaning that the DCPS schools in areas with greater population densities actually had fewer lottery applicants in both guaranteed and preschool grades. This finding is explained by the fact that the largest populations of public-school students lived in Wards 7 and 8, and schools in Wards 7 and 8 generally served greater percentages of at-risk students and had lower lottery demand. Therefore, we conclude that demand was better explained by school demographics than by population density.

### Summary of Findings

- Approximately 40% of students attended either their in-boundary DCPS school or another school that was closer to their homes and this percentage has remained stable over time.
- Larger shares of black students than white or Latino students attended charter schools that were closer to their homes than their in-boundary schools; this finding is partially explained by residential segregation and the geographic location of charter schools in areas with fewer remaining DCPS in-boundary schools.

- Of all students attending charter schools, 82% of black students, 77% of Latino students, and 85% of white students attended a charter school that was further from their homes than their in-boundary schools.
- Within each city ward, increases in the percentage of students attending schools in one sector appeared to correspond with decreases in the percentage of students attending schools in the other sector, and vice versa.
- Of students who did not attend their in-boundary schools, more attended another school located within their ward of residence, followed by schools located in a ward adjacent to their residence.
- When students did not attend their in-boundary schools, all student subgroups selected out-of-boundary or charter schools that served lower percentages of at-risk students than their neighborhood schools.
- Most white/non-Latino and Latino students did not attend their in-boundary DCPS schools when the schools served predominantly black students, and instead attended schools that were more racially diverse and had fewer black students.
- Approximately 8% of students transferred to a different school serving the same grade levels between the 2016–17 and 2017–18 school years. School transfers most frequently occurred for students in grades K–3. When students switched schools, they tended to transfer to schools serving lower percentages of at-risk students.
- Lottery waitlists and the in-boundary capture rates for DCPS schools were the lowest for schools serving the largest percentages of at-risk students. For DCPS in-boundary schools, the percentage of special education students was also negatively related to school demand.

## Recommendations

Based on these findings and other factors influencing school enrollments over time, we outline three recommendations.

**1. The Mayor should add demographic trends and enrollment patterns over time to current enrollment projection methodology to better align funding with actual enrollment.**

Currently, enrollment projections for each local education agency (LEA) and school are largely based on historical enrollments. However, student populations and therefore patterns in enrollment may change over time. One example is that the population of ELLs in public schools in D.C. is increasing and the use of historical enrollment alone will not accurately predict the number of ELL students in D.C. schools. Another example is that the number of kindergarten students attending their in-boundary schools is increasing in some neighborhoods, leading to under-projections in those schools. Instead of basing enrollment projections largely on historical enrollments, a predictive model could also be used to determine the expected increase in the number of students based on demographic shifts over time. Enrollment projections could be adjusted to reflect a combination of both historical enrollments and forecasted changes in the population over time so that funding is commensurate with actual population.

It may also be worth considering the geographic location of existing schools and feeder patterns in determining projections. Nearly 40% of public-school students attended the school that was closest to their homes. When students did not attend the school that was closest to their homes, they most frequently attended another school within their ward of residence, followed by a school in an adjacent ward. Feeder patterns also appeared to explain frequently observed school-to-school enrollment patterns. Enrollment projection methodology could be strengthened by using a broader range of currently available data.

**2. The Mayor and Council should adjust enrollment projection methodology to accommodate mid-year student mobility.**

We found that some schools that were initially over-projected for enrollment as of October were actually under-projected for the net number of students served by May in the school year. In contrast, some schools saw noticeable decline in the net number of students served between October and May. Moreover, the schools that took in the greatest share of students mid-year and after the October enrollment audit were DCPS schools serving the largest percentages of at-risk students. More research is needed to determine whether DCPS was adequately compensated for mid-year student mobility, and whether individual schools within DCPS were appropriately funded given the net number of students served throughout the school year. More research is also needed to understand what enrollment metric best represents the level of LEA funding needed to adequately fund schools for the students they serve.

**3. The Mayor and Council should ensure equitable funding for schools serving the largest percentages of students classified by the District as at-risk and those experiencing high levels of student mobility.**

Enrollments declined over time for most schools serving the largest percentages of at-risk students because many families chose to opt out of these schools. Whether in terms of demand for schools in the My School DC Lottery, the percentages of students attending their in-boundary DCPS schools, and distances traveled to attend schools, a recurring theme in this report is that D.C. families systematically select away from schools serving large percentages of at-risk students. Additional investments in schools serving large percentages of at-risk students may be needed, given tendencies of the larger system to place these schools at a resource disadvantage through school choice. Declining enrollments mean fewer resources (relatively speaking) each year for schools serving the largest percentages of at-risk students. Yet schools serving the largest percentages of at-risk students may conceivably need more—not fewer—resources to meet the needs of these students.

In addition, students in these schools experience the highest rates of student mobility compared with students in other schools. Across all schools, 13% of students changed schools from one year to the next for reasons other than matriculation. This percentage was 17% for at-risk students, 16% for students attending schools in Ward 7, and 18% for students attending schools in Ward 8. Prior research has linked high rates of student mobility with negative outcomes, such as lower graduation rates, test scores, grades, attendance rates, and level of student engagement. More research is needed to determine the appropriate level of supplemental funding needed for schools serving students who may be affected by greater school or residential mobility.

As is the case in other urban centers, the District is in need of additional policies to address the inequity created by individual families' residential and school choices and the larger, systematic pattern to select away from schools serving the largest concentrations of at-risk students. If families perceive differences in school quality for schools serving large percentages of at-risk students, why is that the case? Prior research has pointed to a number of potential factors that may decrease demand for schools serving large proportions of low-income students, including higher rates of teacher and principal attrition, inadequate facilities, lack of materials and supplies, and poor school climate. On the other hand, prior research has also highlighted the barriers for under-served families to take advantage of school choice options to the same extent as middle- and upper-income families, even in choice-rich contexts. Future research could explore to what extent schools with large at-risk populations suffer from a lack of investment or are further disadvantaged in DC's current school choice system, and how new policy levers could be used to help ensure a high-quality education for all students in the District.

## Summary of Report Recommendations

The recommendations in this report can be implemented without any additional costs to the government while also helping to advance the goals of the Deputy Mayor for Education (DME) and the District of Columbia Public Schools (DCPS).

Recommendation	Is There a Cost to the Agency/ Entity to Implement?	Potential to Generate Revenue or Savings to the District?	Specific Agency/Entity or District-Wide Goal Advanced by Recommendation
The Mayor should add demographic trends and enrollment patterns over time to current enrollment projection methodology to better align funding with actual enrollment.	No	Yes	2019 DME Strategic Initiative: In FY19, DME will release a 10-year Master Facilities Plan. The 10-year MFP will provide an opportunity to inform strategic, long-term planning for DCPS and public charter school facilities. The MFP will include up-to-date school facility conditions, enrollment growth projections, and long-term facilities maintenance plans <sup>55</sup> .
The Mayor and Council should adjust enrollment projection methodology to accommodate mid-year student mobility.	No	Yes	2019 DME Strategic Objectives: Enhance equity of programming and outcomes for all learners. Increase coordination across government agencies to improve the

<sup>55</sup> Office of the Deputy Mayor for Education, FY19 Performance Plan, page 4, available at <https://oca.dc.gov/sites/default/files/dc/sites/oca/publication/attachments/DME19.pdf>

Recommendation	Is There a Cost to the Agency/ Entity to Implement?	Potential to Generate Revenue or Savings to the District?	Specific Agency/Entity or District-Wide Goal Advanced by Recommendation
			delivery, effectiveness, services to schools and students and optimize the use of public resources <sup>56</sup>
The Mayor and Council should ensure equitable funding for schools serving the largest percentages of students classified by the District as at-risk and those experiencing high levels of student mobility.	No	No	DCPS Strategic Plan Strategic Priorities: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. <ul style="list-style-type: none"> <li>• Prioritize budgeting and resources for students who need them most.<sup>57</sup></li> </ul>

<sup>56</sup> Office of the Deputy Mayor for Education, FY19 Performance Plan, page 1, available at <https://oca.dc.gov/sites/default/files/dc/sites/oca/publication/attachments/DME19.pdf>

<sup>57</sup> DCPS Strategic Plan – A Capital Commitment 2017-2022, page 4, available at [https://dcps.dc.gov/sites/default/files/dc/sites/dcps/publication/attachments/DCPS%20Strategic%20Plan%20-%20A%20Capital%20Commitment%202017-2022-English\\_0.pdf](https://dcps.dc.gov/sites/default/files/dc/sites/dcps/publication/attachments/DCPS%20Strategic%20Plan%20-%20A%20Capital%20Commitment%202017-2022-English_0.pdf)

## Appendices

The first two appendices provide links to the animations and dashboards referenced in the report. The third appendix provides the regression results. The fourth appendix provides a description of datasets created for the purpose of this project, as well as information on where to access them. The fifth and final appendix briefly outlines decisions made in cleaning the student enrollment data.

### *Appendix A: List of Public Use Animations*

- Animation 1: [Where students transferred after their school was closed in 2014](#)
- Animation 2: [Where students transferred after their school was closed in 2015](#)
- Animation 3: [Previous school for students who attended new schools in 2015](#)
- Animation 4: [Previous school for students who attended new schools in 2016](#)

### *Appendix B: List of Public Use Dashboards*

This [dashboard](#) shows the patterns in how students moved across schools between consecutive school years from the 2014–15 to 2017–18 school years. The data are available for each school and can be disaggregated by students in matriculating or non-matriculating grades. Students were flagged as being in a matriculating grade if they were in the last grade that the school offered in a given school year. Below is an example of what the student mobility patterns look like for one school.

### *Appendix C: Regression Results*

The following tables provide the results from the regression analyses that inform which observed factors and school characteristics were the most predictive of the errors in enrollment projections. Separate analyses were conducted by sector and year.

*Table 17: Regression results for projection errors for DCPS schools in 2017–18 and 2016–17*

	Estimate	Standard error	P-value	Lower limit 95% confidence interval	Upper limit 95% confidence interval
<b>2017–18 for all DCPS schools</b>					
Percent at-risk	0.06	0.02	0.008	0.02	0.10
Two-year change in enrollment	-0.05	0.01	0.000	-0.07	-0.03
School N	106				
Adj. R Squared	0.30				
<b>2017–18 for zoned DCPS schools only</b>					
Percent at-risk	0.04	0.02	0.052	0.00	0.09
Two-year change in enrollment	-0.04	0.01	0.000	-0.06	-0.02
One-year change in in-boundary capture rate	-0.37	0.16	0.024	-0.69	-0.05
School N	97				
Adj. R Squared	0.33				
<b>2016–17 for all DCPS schools</b>					
New school	224.11	30.49	0.000	163.65	284.56
Percent at-risk	0.46	0.16	0.004	0.15	0.77
School N	108				
Adj. R Squared	0.36				

NOTES—1. For the 2017–18 analysis, the following schools were excluded from the analysis due to missing values on the covariates: MacFarland, Ron Brown, Roosevelt STAY, Ballou STAY, Washington Metropolitan, Luke Moore, and CHOICE Academy. For the 2016–17 analysis, Roosevelt STAY, Ballou STAY, Washington Metropolitan, Luke Moore, and CHOICE Academy were excluded. The majority of the excluded schools were alternative schools. 2. The models also included a constant, which are not reported here.

*Table 18: Regression results for projection errors for charter schools in 2017–18 and 2016–17*

	Estimate	Standard error	P-value	Lower limit 95% confidence interval	Upper limit 95% confidence interval
<b>2017–18 for charter schools</b>					
New school	196.77	6.30	0.000	184.28	209.25
School N	120				
Adj. R Squared	0.89				
<b>2016–17 for charter schools</b>					
New school	-24.95	4.78	0.000	-34.43	-15.47
Percent both at-risk and special education	0.34	0.12	0.005	0.10	0.58
School N	112				
Adj. R Squared	0.24				

NOTES—1. For the 2016–17 analysis, the following schools were excluded from the analysis due to missing values on the covariates: Youthbuild, Maya Angelou, The Next Step, Community College Preparatory Academy, Academy of Hope, and Carlos Rosario International. All of the excluded schools were alternative schools. 2. The models also included a constant, which are not reported here.

#### *Appendix D: List of Public Use Datasets*

To adhere to best practices regarding public access to research, we publish datasets that we created for the purposes of this project. Whenever possible, researchers should provide opportunities for others to “review, confirm, challenge, or extend published findings” and grant the public access to underlying study data.<sup>58</sup>

Only non-personally identifiable and aggregate data are published. Additionally, if the data aggregations resulted in counts or percentages based on less than 10 students, the value was replaced with “N<10.” The following datasets are available [here](#).

#### **Accuracy of enrollment projections**

- Accuracy in enrollment projections: By year and school, the percentage of error in enrollment projections overall, by grade, and by student subgroup. Note that subgroup projections were available for charter schools in the 2017–18 school year only.

<sup>58</sup> Institute for Education Sciences (IES), [IES Policy Regarding Public Access to Research](#), 2016.

### **School demand**

- Lottery system: By year and grade, average number of schools applied to in the lottery, as well as number of students applying in the lottery each year.
- Lottery school: By school and year and grade, number of students who ranked school #1, #2, #3, etc. in the lottery and number of students who listed the school in their lottery application at any rank or listed the school as one of their top three choices. Also includes seats offered, enrollment, waitlist length, and waitlist offers made by June, August, and October, and lottery preferences available for the school.
- In-boundary system: By student subgroup and year, the in-boundary capture rate and DCPS by-right capture rate. Note this file contains only DCPS in-boundary schools. By-right was determined by feeder patterns and enrollment in the school in the previous year.
- In-boundary school: By school and year, the DCPS in-boundary capture rate, the percent of students attending the school who were in-boundary, and the number of students living in the boundary who were in the public-school system. Note this file contains only DCPS in-boundary schools.

### **School mobility**

- School mobility rates: By school and consecutive years, the numbers of students enrolled, matriculated, remained in the school, switched schools, or left the public school system from one year to the next. We also calculated the between-year mobility and retention rates. Additionally, mid-year mobility rates were calculated from OSSE school report card data for the 2017-18 school year only.
- Sector patterns: The sectors of schools attended for students who remained in the public-school system from the 2014–15 to 2017–18 school years, overall and by subgroup.
- Number of school patterns: The number of schools attended for students who remained in the public-school system from the 2014–15 to 2017–18 school years, overall and by subgroup. Includes for all students and students who were not flagged as matriculating from one school to another at any point during the 4-year period.
- Student residential and school mobility: By consecutive years, the numbers of students who changed home address and/or school. Overall and by student subgroup. Includes for all students and for students who did not matriculate only.
- Actual feeder patterns: By school and consecutive years, the counts of students who transferred from one school to the next in the following school year. Disaggregates the data for students in matriculating and non-matriculating grades.

### **School and system demographics**

- School demographics: By school and year, student demographics: percent "at-risk," ELL, special education, black, white, Latino, female, special education and "at-risk," special education level 1, special education levels 2/3/4.
- System demographics: By grade, sector, and year, student demographics: percent "at-risk," ELL, special education, black, white, Latino, female, special education and "at-risk," special education level 1, special education levels 2/3/4.

### **Distance from home to school**

- Distance home to school: By school and year, the average and standard deviation of the straight-line distance from home to school for students who attended that school. Also includes the average and standard deviation to the nearest in-boundary school for students who attended that school. If a student was in-boundary for more than one school, we selected the minimum distance to any in-boundary school.
- Distance home to school subgroup: By student subgroup and year, the average and standard deviation of the straight-line distance from home to school for public school students, overall and by student subgroup. Also disaggregates the data by students who were attending in-boundary versus charter or out-of-boundary schools.
- Type of school and proximity of school to home: By student subgroup and year, the percentages of students who attended various types of schools (e.g., in-boundary DCPS, out-of-boundary or citywide DCPS, charter), disaggregated by the schools' proximity to the students' homes.

### **Ninth grade retention rates**

- Ninth grade retention: By consecutive years and subgroup, numbers and percentage of ninth grade students who repeated the ninth grade.

### **Kindergarten students transferring to their in-boundary schools after PK**

- Kindergarten transfers: By school and consecutive years, the percentage of kindergarten students who attended preschool elsewhere and returned to their in-boundary school for grade K. Note that this file contains in-boundary DCPS schools only.

### *Appendix E: Data Cleaning Decisions*

Student-level enrollment files contained some inconsistencies on demographic variables and duplicate entries for the same student. We cleaned these data files using the following process.

#### **Exclusions**

- We dropped students with missing school identification numbers and grade levels outside PK–12 (e.g., adult, non-grade special education).
- We also dropped private schools, centers, schools located outside of the District of Columbia.

#### **Discrepancies**

- If students had conflicting demographic data, we took the maximum value. For example, if a student was coded as participating in special education and not participating in special education, we coded the student as participating in special education.

- Race and ethnicity were coded as two variables in the 2014–15, 2016–17, and 2017–18 files, and combined as one variable in the 2015–16 file. As such, we do not examine trends by race over time across the 2015–16 school year.

### **Duplicates**

- After the processes identified above, we resolved duplicate entries for the same students in the same year by examining school entry and exit dates. As the vast majority of students enrolled in school in the month of August, we took the first enrolled school in or after August for students with duplicate entries.
- For the few remaining students with duplicate entries, we retained the school where the student last attended based on the exit dates.
- The final dataset contained 79,725 students in 2014–15, 82,322 students in 2015–16, 84,898 students in 2016–17, and 86,179 students in 2017–18.

We used the steps outlined above to construct new databases, but whenever possible, we used pre-existing data, such as audited enrollment counts, school demographics, and mid-year mobility rates.

## **Agency Comments**

On November 25, 2019, ODCA sent a draft of this report to the Deputy Mayor for Education (DME) for review and comment. We received a collective response from DME on December 12, 2019.



Office of the Deputy Mayor for Education

December 12, 2019

Kathleen Patterson  
District of Columbia Auditor  
717 14<sup>th</sup> Street NW, Suite 900  
Washington, DC 20005

Dear Ms. Patterson,

We appreciate the opportunity to respond to the recommendations presented in the *Enrollment Projections in D.C.'s Public Schools: Controls Are Needed to Ensure Funding Equity* report. We have limited our feedback to focus on the report's content while we are separately communicating with your office about whether they maintained the appropriate data governance and security processes required for conducting such a study. It is also worth noting that others in the education cluster and I were surprised by the delivery of this report. Unlike your previous audits, you did not provide a formal engagement letter nor did you request an introductory meeting for the contractors and key education agency staff. Your previous studies, in particular the original projection study that concluded in September 2018 called *A Study of Enrollment in D.C. Public Schools: Assuring Accuracy and Transparency*, also included extensive communications between the contractors and key agency staff in order to answer questions and discuss context. This study lacked all of this.

Turning to the report, the authors recommend that the Mayor include demographic and enrollment factors to better align funding with actual enrollment. It is not clear how this could be implemented as recommended as the LEAs are best equipped to conduct the school-level projections. As the Office of the DC Auditor's previous enrollment projection study found, DCPS already uses what the contractors described as a best practice to develop their grade-level projections for each school, a cohort survival method plus adjustments based on expert principal feedback. Additionally, DCPS's enrollment projections are quite accurate. DCPS's total general enrollment projections have been between 97% and 99% accurate compared to DCPS's highest enrollment for FY16 through FY19, and the original study found that for 70% of DCPS schools, projections were either the same as their audited enrollments or the projections were too high or too low by only 1 student per classroom. Another 19% of schools were projected too high by two or more students per classroom. Projecting slightly higher than the audited enrollment ensures that schools are not short-changed the necessary resources and also provides a buffer for additional students that enter the DCPS system mid-year. Should LEAs consider including citywide demographics and enrollment as additional factors, the LEAs can access this information through the Office of the Deputy Mayor for Education's (DME) [EdScape Beta](#), a set of interactive visualizations and downloadable datasets design to inform and support school planning, as well as Office of the State Superintendent of Education's (OSSE) [school report cards](#).



The authors also recommended that the Mayor and Council adjust the enrollment projection methodology to accommodate mid-year student mobility. As described in the original *Study of Enrollment in D.C. Public Schools*, the DCPS sector-wide UPSFF enrollment projections does take mid-year enrollment into account since DCPS is the system of right in the District of Columbia, and they tend to net gain between one and two percent more students during the course of the school year. The DCPS school-level projections are estimated based on the October audited count, and DCPS central office adjusts resources to individual schools if the schools are identified as being under projected later both before and after the start of the year.

Finally, the authors recommended that schools serving large shares of “at risk” students receive equitable funding. The city allocates local funding to DCPS and public charter schools via the Uniform per Student Funding Formula (UPSFF) (D.C. Law 12-207; D.C. Official Code § 38- 2901 et seq.). The funding formula is based on enrollment and sets forth a minimum foundational level required to adequately fund education. The formula also provides funding weights to support additional costs, which includes an “at risk” weight. The UPSFF at risk weight in FY20 is 0.225 and the funding level is \$2,471 per at-risk pupil.

The DME recently authorized an education finance organization to study four particular aspects of UPSFF. The study focuses on at risk funding specifically including 1) the adequacy of the at-risk of academic failure UPSFF weight both in absolute terms and taking into account any interaction between the individual at-risk components, and 2) school-level concentration effects of high numbers of at-risk students. See the DME’s Request for Applications for more information about the study. We expect a final report in early 2020.

Enrollment projections are critical in ensuring that LEAs receive sufficient funding to operate their schools. Accurate budgeting also ensures that the city does not have to face a budget shortfall: if the projections are too low, the District must find contingency funds after the budget has already been approved and committed. We look forward to working with our schools, school communities, and agencies to continue to improve upon our processes and help plan for the future.

Sincerely,



Paul Kihn, Deputy Mayor for Education

## ODCA Response to Agency Comments

ODCA appreciates the review of the draft report by Deputy Mayor for Education Paul Kihn and his team. Today with mayoral control of public education in the District of Columbia, the Deputy Mayor for Education (DME) manages the enrollment projections process and all that derives from that process including the allocation of financial resources and staff. It is surprising, therefore, that the administration does not embrace the first recommendation in this report, which is that the District's education leader—the Mayor—make certain that demographic trends and enrollment patterns over time are factored into enrollment projections. We regret that the DME defers, instead, to D.C. Public Schools (DCPS) and public charter schools on what are critically important public policy decisions.

Because the DME oversees the enrollment projections process that office has the authority to adjust the projections that are produced by DCPS and the public charter schools working in collaboration with DCPS, the D.C. Public Charter School Board, the Office of the State Superintendent of Schools (OSSE), and the Office of the Chief Financial Officer.<sup>1</sup> This current report provides clear evidence of the need to use that authority to ensure that demographic trends are appropriately accounted for in the projections. The increasing percentage of English language learner students (ELLs) in the District is a case in point. If these trends are not accurately reflected in what is projected by local education agencies (LEAs), it is the responsibility of leadership to address what the evidence demonstrates.

The DME comments focus on the general accuracy of LEA-level projections but while LEA projections are fairly accurate, that is not the case with regard to *school level* and *subgroup level* projections. At the school level, a 1 student per classroom error margin translates to a projection that is up to 6 percentage points either above or below the October enrollment. To be up to 6 percent off in projections at 70% of schools, while being more inaccurate at the remaining 30%, is inefficient and potentially harmful.

For example, in School Year 2018-19, Patterson Elementary School in Ward 8 was projected to have 363 students but had 386 students enrolled according to the October audited enrollment. This under projection also was not evenly distributed by grade, and 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup> grades had almost 10 more students each than had been expected. Conversely, Woodrow Wilson High School in Ward 3 was over projected by a net 98 students—largely driven by a 127-student over-projection in 9<sup>th</sup> grade. These cases prove that a 6% error is an unacceptably wide margin of error for projecting school-level enrollment used to determine school staffing. The gap between Patterson's projected and actual enrollment amounts to \$245,000 under the Uniform Per Student Funding Formula.

We regret that the DME similarly fails to embrace our second recommendation, that the Mayor and Council adjust enrollment projection methodology to account for mid-year student mobility,

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<sup>1</sup> Office of the DC Auditor, 2018. A Study of Enrollment Projections for D.C.'s Public Schools: Assuring Accuracy and Transparency, p. 44-45, p. 98-100. Available at: <http://dcauditor.org/report/a-study-of-enrollment-projections-for-d-c-s-public-schools-assuring-accuracy-and-transparency/>

Smith, Ahnna. "DC PCS SY19-20 Enrollment Projections Timeline for FY20 Budget Development." July 31, 2018.

arguing that the current process of reallocation is adequate. As outlined in the report, however, to accurately know if both DCPS as an LEA and each school within DCPS is properly funded to account for mid-year mobility, it is necessary to track individual student movement throughout the year. And the District does not currently take that step. Students are associated with meaningfully different funding levels depending on their additional need—that is, whether they might be at-risk, special education, and/or ELL status. Given the report’s findings that certain subgroups of students are more mobile year-to-year it is important to know whether the same patterns hold for mid-year mobility. The additional 1% to 2% in funding provided today may well not reflect actual student entry into DCPS schools mid-year and especially not for these subgroups. We find no justification for the District’s failure to study this movement given that District education officials have all the data needed to do so. We simply do not know if DCPS is sufficiently funded to address this mobility, but it is a solvable problem and should be researched as soon as possible.

The report’s final recommendation was that the Mayor and Council should ensure that funding for the schools serving the highest proportion of students who are at-risk and those with the highest levels of mobility receive equitable funding. The DME notes that his office recently contracted for a study that will look at related equity funding issues. We are encouraged that the DME is studying particular aspects of the UPSFF and look forward to seeing the results. Importantly, our findings indicate that there continues to be systemic movement away from schools serving more students considered at-risk, and, therefore, these schools continue to be relatively under-resourced in each subsequent year. We hope the DME’s analysis will include a comprehensive review of our findings so that the recommendations that are forthcoming are themselves comprehensive and begin to address the persistence of equity challenges documented here.

Finally, the Deputy Mayor wrote that the draft report came as a surprise because ODCA did not issue a formal engagement letter or host an introductory meeting as is normally the case with ODCA audits including reports produced by contractors. We took neither step because we viewed this work as a continuation of the enrollment audit we undertook at the Council’s direction, resulting in a report published in September 2018. The earlier project included looking at projection errors historically and going forward, and we anticipated supporting analyses, such as the impact of these errors on school budgets and an understanding of subgroup level projection errors to also be included. For example, we anticipated that a subgroup analysis would be included since we have varying funding levels for at-risk students or students with disabilities, for example. The final project did not include a robust assessment of these impacts, so we moved forward with continued analysis to more directly address those issues.

We did not seek additional data from the Executive Branch for the current work. Because this research took the form of further analysis of data already gathered we simply sought extensions of the data sharing agreement we entered into for the earlier enrollment study. In that context we were clear with Executive Branch representatives that we were continuing to work with the enrollment data. In hindsight, however, and in recognition that the audit function itself can feel adversarial to those agencies or programs that are under audit, it would have been better to go through the formal steps of an engagement letter and introductory meeting. Even though the work undertaken by the team of researchers at the Center for Research and Reform in

Education did not require direct interaction with education officials it would have been a professional courtesy for ODCA to provide introductions and a full description of the topics to be covered in the current research. The D.C. Auditor regrets not taking these additional steps in a spirit of partnership with D.C. government colleagues.

## Summary of Report Recommendations

The recommendations in this report can be implemented without any additional costs to the government while also helping to advance the goals of the Deputy Mayor for Education (DME) and the District of Columbia Public Schools (DCPS).

Recommendation	Is There a Cost to the Agency/ Entity to Implement?	Potential to Generate Revenue or Savings to the District?	Specific Agency/Entity or District-Wide Goal Advanced by Recommendation
The Mayor should add demographic trends and enrollment patterns over time to current enrollment projection methodology to better align funding with actual enrollment.	No	Yes	2019 DME Strategic Initiative: In FY19, DME will release a 10-year Master Facilities Plan. The 10-year MFP will provide an opportunity to inform strategic, long-term planning for DCPS and public charter school facilities. The MFP will include up-to-date school facility conditions, enrollment growth projections, and long-term facilities maintenance plans <sup>55</sup> .
The Mayor and Council should adjust enrollment projection methodology to accommodate mid-year student mobility.	No	Yes	2019 DME Strategic Objectives: Enhance equity of programming and outcomes for all learners. Increase coordination across government agencies to improve the

<sup>55</sup> Office of the Deputy Mayor for Education, FY19 Performance Plan, page 4, available at <https://oca.dc.gov/sites/default/files/dc/sites/oca/publication/attachments/DME19.pdf>

Recommendation	Is There a Cost to the Agency/ Entity to Implement?	Potential to Generate Revenue or Savings to the District?	Specific Agency/Entity or District-Wide Goal Advanced by Recommendation
			delivery, effectiveness, services to schools and students and optimize the use of public resources <sup>56</sup>
The Mayor and Council should ensure equitable funding for schools serving the largest percentages of students classified by the District as at-risk and those experiencing high levels of student mobility.	No	No	DCPS Strategic Plan Strategic Priorities: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. <ul style="list-style-type: none"> <li>• Prioritize budgeting and resources for students who need them most.<sup>57</sup></li> </ul>

<sup>56</sup> Office of the Deputy Mayor for Education, FY19 Performance Plan, page 1, available at <https://oca.dc.gov/sites/default/files/dc/sites/oca/publication/attachments/DME19.pdf>

<sup>57</sup> DCPS Strategic Plan – A Capital Commitment 2017-2022, page 4, available at [https://dcps.dc.gov/sites/default/files/dc/sites/dcps/publication/attachments/DCPS%20Strategic%20Plan%20-%20A%20Capital%20Commitment%202017-2022-English\\_0.pdf](https://dcps.dc.gov/sites/default/files/dc/sites/dcps/publication/attachments/DCPS%20Strategic%20Plan%20-%20A%20Capital%20Commitment%202017-2022-English_0.pdf)