
Office of the Deputy Mayor for Education

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Table GW0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$3,929,213	\$3,742,667	\$7,519,731	100.9
FTEs	15.3	21.0	19.0	-9.5

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

Summary of Services

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

The agency’s FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GW0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GW0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	3,285	3,743	7,520	3,777	100.9	15.3	21.0	19.0	-2.0	-9.5
TOTAL FOR GENERAL FUND	3,285	3,743	7,520	3,777	100.9	15.3	21.0	19.0	-2.0	-9.5
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	644	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	644	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	3,929	3,743	7,520	3,777	100.9	15.3	21.0	19.0	-2.0	-9.5

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GW0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GW0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,394	1,639	1,857	1,962	106	5.7
12 - REGULAR PAY - OTHER	74	32	80	49	-31	-38.6
13 - ADDITIONAL GROSS PAY	207	22	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	284	329	338	424	86	25.6
SUBTOTAL PERSONAL SERVICES (PS)	1,958	2,023	2,274	2,436	161	7.1
20 - SUPPLIES AND MATERIALS	0	-1	15	16	1	6.7
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	4	1	8	28	20	238.1
40 - OTHER SERVICES AND CHARGES	57	97	161	779	618	385.0
41 - CONTRACTUAL SERVICES - OTHER	818	1,211	1,234	525	-710	-57.5
50 - SUBSIDIES AND TRANSFERS	0	565	0	3,725	3,725	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	13	34	50	12	-38	-77.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	892	1,906	1,468	5,084	3,616	246.3
GROSS FUNDS	2,850	3,929	3,743	7,520	3,777	100.9

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GW0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GW0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(2000) DEPARTMENT OF EDUCATION								
(2010) AGENCY OVERSIGHT AND SUPPORT	3,929	3,743	2,600	-1,143	15.3	21.0	14.0	-7.0
(2011) OFFICE OF YOUTH OUTCOMES AND GRANTS	0	0	4,920	4,920	0.0	0.0	5.0	5.0
SUBTOTAL (2000) DEPARTMENT OF EDUCATION	3,929	3,743	7,520	3,777	15.3	21.0	19.0	-2.0
TOTAL PROPOSED OPERATING BUDGET	3,929	3,743	7,520	3,777	15.3	21.0	19.0	-2.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of the Deputy Mayor for Education operates through the following program:

Department of Education – carries out the functions of the Deputy Mayor for Education.

This program contains the following 2 activities:

- **Agency Oversight and Support** - encompasses all of the staffing necessary to carry out core functions, including development, analysis, and oversight of education strategy initiatives; coordinating interagency initiatives and strategies that support schools and youth development; and monitoring District agency performance indicators and progress toward meeting performance goals for education and youth development; and
- **Office of Youth Outcomes and Grants** - the office, with input and direction from the commission, will create and guide the implementation of the District's strategic plan for Out of School Time (OST); will gather and analyze data to improve the distribution of high quality, equitable OST programming; and provide technical assistance, training, and capacity building to OST providers. In addition, the office will streamline funding, application processes, and reporting processes for OST providers, assess program quality; and distribute grants to OST providers.

Program Structure Change

The Office of the Deputy Mayor for Education has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table GW0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		3,743	21.0
Removal of One-Time Funding	Department of Education	-500	0.0
Other CSFL Adjustments	Department of Education	34	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		3,277	21.0
Increase: To align personal services and Fringe Benefits with projected costs	Department of Education	378	0.0
Decrease: To align resources with operational spending goals	Department of Education	-154	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		3,500	21.0
Enhance: To support the My Child Care DC program	Department of Education	300	0.0
Enhance: To support the fellowship program	Department of Education	249	0.0
Transfer-In: From CYIC to support the Out of School Time program	Department of Education	4,920	5.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		8,969	26.0
Reduce: To eliminate funding for the My Child Care DC program	Department of Education	-300	0.0
Transfer-Out: To OSSE to support the My School DC program	Department of Education	-1,150	-7.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		7,520	19.0
GROSS FOR GW0 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION		7,520	19.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

The Office of the Deputy Mayor for Education's (DME) proposed FY 2018 gross budget is \$7,519,731, which represents a 100.9 percent increase over its FY 2017 approved gross budget of \$3,742,667. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DME's FY 2018 CSFL budget is \$3,276,722, which represents a \$465,945, or 12.4 percent, decrease from the FY 2017 approved Local funds budget of \$3,742,667.

CSFL Assumptions

The FY 2018 CSFL calculated for DME included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of \$12,165 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$22,377 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for DME includes a reduction of \$500,000 to account for the removal of one-time funding appropriated in FY 2017 to support the District's Common Lottery Board System. Additionally, a decrease of \$487 for the Fixed Costs Inflation Factor accounts for estimates for Fleet services.

Agency Budget Submission

Increase: DME's proposed Local funds budget reflects an increase of \$377,513 to align the budget with projected salary, step increases, and Fringe Benefits costs.

Decrease: DME's budget proposal includes a net decrease of \$153,845 in nonpersonal services. Adjustments were made primarily in Contractual Services as a result of the agency's success in meeting, and in some cases, exceeding many of its goals in implementing the My School DC (MSDC) lottery application process.

Mayor's Proposed Budget

Enhance: DME's budget proposal reflects an increase of \$300,000 to support the My Child Care DC program, which is designed to provide families with accessible information regarding child care options in the District. Additionally, the proposed budget increased by \$249,000 to provide continued capacity for Fellows to support priority projects and maintain outreach and engagement support for Priority Projects and Task forces.

Transfer-In: DME's budget proposal reflects an increase of \$4,920,000, which was transferred from the Children and Youth Investment Collaborative (CYIC) to support the Out of School Time (OST) program. The funds mainly support the direct service costs associated with the OST and establish an additional 5.0 Full-Time Equivalents (FTEs) for the new Office. The new Office will: Create and guide the implementation of the District's strategic plan for OST; Gather and analyze data to improve the distribution of high quality, equitable OST programming; Provide technical assistance, training and capacity building to OST providers; Streamline funding, application processes, and reporting processes for OST providers; Assess program quality; and Distribute grants to OST providers.

District's Proposed Budget

Reduce: DME's budget proposal reflects a decrease of \$300,000 due to the elimination of the My Child Care DC program.

Transfer-Out: DME's budget proposal includes a transfer of \$1,149,690 and 7.0 FTEs to the Office of the State Superintendent of Education (OSSE) to support the My School DC program.

Agency Performance Plan*

The Office of the Deputy Mayor for Education (ODME) has the following strategic objectives for FY 2018:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

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

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Improve the coherence and collaboration across and among public schools, District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS), so that the District can have the most impact on improving student outcomes. (1 Activity)

Activity Title	Activity Description	Type of Activity
Improved Cross Sector Collaboration	Improve the coherence and collaboration across and among public schools, DCPS and PCS, so that the District can increase transparency and information for families and communities and help decrease student mobility.	Key Project

2. Enhance equity of programming and outcomes for all learners. (2 Activities)

Activity Title	Activity Description	Type of Activity
Education Funding System	The process isto revise the education funding system so that it more accurately follows students throughout the school year.	Key Project
Public Education Facilities	The Office of the Deputy Mayor for Education (DME) oversees the planning and support for former public education facilities, as well as supports DCPS and DGS with the execution of the capital improvement plan and school modernization program.	Daily Service

3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students, and optimize the use of public resources. (4 Activities)

Activity Title	Activity Description	Type of Activity
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
Out of School Time Grants	DME will establish, staff, and manage operations of the Office of Out of School Time (OST) Grants and Youth Programs. The OST office will be responsible for dissemination of grants to support enrichment and programming for youth in the District.	Key Project
DME Planning Office	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
Truancy Taskforce	The Truancy Taskforce is a partnership of diverse District of Columbia agencies and stakeholders that collectively advance and coordinate strategies to increase student attendance and reduce truancy. The group includes representatives from education, justice, health clusters of the Administration, allowing for holistic development and implementation of attendance policy. The Task force is co-chaired by the Deputy Mayors of Education and Health and Human Services. In FY 2017, we will accomplish the following milestones: increase the number of youth representatives to the Task force and integrate their input; plan and host a second Attendance Design Challenge event; expand resources available on attendance.dc.gov; and continue the Every Day Counts! attendance campaign, and track and report out on truancy and chronic absenteeism using a strategic, Ed Stat model.	Key Project

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Improve the coherence and collaboration across and among public schools, District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS), so that the District can have the most impact on improving student outcomes. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Increase the availability and transparency of data reporting	No	Not Available	Not Available	Not Available	6	0.1
Total number of facilities reservations made through new online portal	Yes	Not Available	New Measure	Not Available	New Measure	New Measure

2. Enhance equity of programming and outcomes for all learners. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Reduce the number of public school students who are chronically truant	No	Not Available	0.233	Not Available	0.233	0.21

3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students, and optimize the use of public resources. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Reduce barriers for students to attend school by reducing the gap between Kids Ride Free bus/rail passes issued and passes used by students	No	Not Available	Not Available	Not Available	0.05	0.05

4. Create and maintain a highly efficient, transparent, and responsive District government.** (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Improved Inter-agency collaboration and coordination

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total number of youth served by OST Grants and Youth Programs	Yes	Not Available	Not Available	New Measure

2. DME Planning Office

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total Public School Enrollment	No	Not Available	Not Available	90454.0

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.