

Office of the Deputy Mayor for Education

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Table GW0-1

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Approved	from FY 2020
OPERATING BUDGET	\$9,035,088	\$17,181,332	\$21,855,504	\$22,599,717	3.4
FTEs	19.0	19.0	31.0	40.0	29.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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

Summary of Services

The functions of the ODME include overseeing a District-wide education and workforce strategy, managing interagency and cross-sector coordination targeted at supporting students, schools, job seekers and workforce training, and providing oversight and/or support for the following education and workforce 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), the Department of Parks and Recreation (DPR), and the Department of Employment Services (DOES).

The agency's FY 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GW0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table GW0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	9,035	16,967	21,309	21,138	-171	-0.8	19.0	19.0	27.3	36.6	9.3	34.1
TOTAL FOR GENERAL FUND	9,035	16,967	21,309	21,138	-171	-0.8	19.0	19.0	27.3	36.6	9.3	34.1
PRIVATE FUNDS												
Private Donations	0	215	60	60	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	0	215	60	60	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	0	0	487	1,402	915	188.1	0.0	0.0	3.7	3.4	-0.3	-8.1
TOTAL FOR INTRA-DISTRICT FUNDS	0	0	487	1,402	915	188.1	0.0	0.0	3.7	3.4	-0.3	-8.1
GROSS FUNDS	9,035	17,181	21,856	22,600	744	3.4	19.0	19.0	31.0	40.0	9.0	29.0

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table GW0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table GW0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,884	1,863	3,074	4,081	1,007	32.8
12 - Regular Pay - Other	75	83	263	77	-185	-70.5
13 - Additional Gross Pay	41	5	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	384	382	676	839	163	24.2
SUBTOTAL PERSONAL SERVICES (PS)	2,384	2,333	4,013	4,998	985	24.5
20 - Supplies and Materials	10	7	54	21	-33	-61.5
31 - Telecommunications	1	1	0	0	0	N/A
40 - Other Services and Charges	703	1,196	822	636	-186	-22.6
41 - Contractual Services - Other	843	318	884	1,166	283	32.0
50 - Subsidies and Transfers	5,094	13,317	16,062	15,763	-298	-1.9
70 - Equipment and Equipment Rental	1	9	22	16	-6	-27.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	6,652	14,849	17,843	17,602	-241	-1.3
GROSS FUNDS	9,035	17,181	21,856	22,600	744	3.4

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GW0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(2000) DEPARTMENT OF EDUCATION										
(2010) Agency Oversight and Support	2,791	2,720	3,053	2,844	-209	14.0	14.0	16.0	17.0	1.0
(2011) Out of School Time Grants Youth Outcomes	6,244	14,461	13,856	13,669	-187	5.0	5.0	5.0	9.0	4.0
SUBTOTAL (2000) DEPARTMENT OF EDUCATION	9,035	17,181	16,909	16,513	-396	19.0	19.0	21.0	26.0	5.0
(3000) WORKFORCE INVESTMENT										
(3012) Workforce Investment	0	0	4,532	4,834	302	0.0	0.0	10.0	14.0	4.0
(3013) Workforce Investment Council	0	0	414	1,252	838	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) WORKFORCE INVESTMENT	0	0	4,946	6,086	1,140	0.0	0.0	10.0	14.0	4.0
TOTAL APPROVED OPERATING BUDGET	9,035	17,181	21,856	22,600	744	19.0	19.0	31.0	40.0	9.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 2 programs:

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 and workforce strategy initiatives; coordinating interagency initiatives and strategies that support students, schools, job seekers and workforce training; and monitoring District agency performance indicators and progress toward meeting performance goals for education, youth development, and the workforce;
- **Out-of-School Time Grants and Youth Outcomes** – 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.

Workforce Investment – coordinates functions, initiatives, and strategies of workforce system partners to meet the needs of businesses and ensure residents are provided the supports they need to thrive in careers.

This program contains the following 2 activities:

- **Workforce Investment** – provides workforce education, training, and counseling services to promote job readiness; and
- **Workforce Investment Council Board** – provides administrative support to the Workforce Investment Council Board, which oversees implementation of the District of Columbia’s Strategic Five-Year Plan for Provision of Services under the Workforce Investment Act and provides advice on the development, implementation, and continuous improvement of an integrated and effective workforce investment system

Program Structure Change

The Deputy Mayor for Education has no program structure changes in the FY 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table GW0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		21,309	27.3
Removal of One-Time Costs	Multiple Programs	-1,343	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		19,966	27.3
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	318	3.6
Decrease: To realize savings in nonpersonal services	Multiple Programs	-732	0.0
Enhance: To support additional FTE(s)	Multiple Programs	367	4.0
Enhance: To provide shuttle service for families in short-term housing on New York Ave. (One Time)	Department of Education	195	0.0
Enhance: To support OST Cityspan System	Department of Education	65	0.0
Reduce: To align resources with operational spending goals	Multiple Programs	-1,435	-0.3
LOCAL FUNDS: FY 2021 Mayor’s Proposed Budget		18,744	34.6
Enhance: To support DC Central Kitchen (one-time)	Workforce Investment	1,000	0.0
Enhance: To support Out-of-School Time grants, the NY Ave Shuttle, and UDC MOU	Department of Education	644	0.0
Enhance: To support healthcare sector partnerships	Workforce Investment	560	0.0
Enhance: To support additional FTE(s)	Multiple Programs	250	2.0
Enhance: To support consultant fees for the School Financial Transparency Amendment Act (one-time)	Department of Education	200	0.0
Enhance: To support the Career Pathways Innovation Fund	Workforce Investment	100	0.0
Reduce: To align budget to support the NY Ave Shuttle and UDC MOU	Department of Education	-360	0.0
LOCAL FUNDS: FY 2021 District’s Approved Budget		21,138	36.6
PRIVATE DONATIONS: FY 2020 Approved Budget and FTE		60	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2021 Mayor’s Proposed Budget		60	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2021 District’s Approved Budget		60	0.0

Table GW0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		487	3.7
Increase: To align resources with operational spending goals	Workforce Investment	850	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Workforce Investment	111	0.4
Reduce: To recognize savings in personal services	Workforce Investment	-45	-0.7
INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget		1,402	3.4
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget		1,402	3.4
GROSS FOR GW0 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION		22,600	40.0

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

FY 2021 Approved Budget Changes

The Office of the Deputy Mayor for Education's (ODME) approved FY 2021 gross budget is \$22,599,717, which represents a 3.4 percent increase over its FY 2020 approved gross budget of \$21,855,504. The budget is comprised of \$21,137,886 in Local funds, \$60,000 in Private Donation funds, and \$1,401,831 in Intra-District funds.

Recurring Budget

The approved FY 2021 budget for DME includes a reduction of \$1,343,000 to account for the removal of one-time funding appropriated in FY 2020. This adjustment includes \$1,300,000 to support the Career Pathway Innovation fund, Information Technology and Construction Training Outreach, and the Central Kitchen grant extension and \$43,000 to support a work space and website for students in the Care of the DC Coordinating Committee.

Mayor's Proposed Budget

Increase: ODME's Local funds budget proposal includes an increase of \$318,048 and 3.6 FTEs across multiple programs to align the budget with projected costs for salary and Fringe Benefits.

In Intra-District funds, ODME's budget includes an increase of \$849,631 in the Workforce Investment program to align the budget with projected spending for a Memorandum of Understanding with the Department of Employment Services for workforce development services and Workforce Investment Council support services. Additionally, ODME's budget includes an increase of \$110,942 and 0.4 FTE in the Workforce Investment program to reflect projected salary and Fringe Benefits costs and support staffing needs.

Decrease: ODME's proposed Local funds budget includes a decrease of \$732,205 across multiple programs primarily from a completed agency oversight and support grant and a decrease in contractual services for the WIC as a result of bringing career pathways work in-house.

Enhance: ODME's proposed Local funds budget includes a net increase of \$367,451 and 4.0 FTEs. This adjustment is comprised of \$371,690 and 4.0 FTEs to support in-house grants management, offset by a decrease of \$4,239 to reflect savings in personal services. Additionally, a one-time increase of \$195,000 has been added to support a shuttle service to school for families at an inaccessible short-term housing location on New York Avenue. Lastly, an increase of \$65,000 will support costs associated with the Cityspan System, a data management system that will track out-of-school time attendance and outcomes for District youth.

Reduce: ODME's Local funds budget proposal includes a reduction of 1,435,029 and 0.3 FTE across multiple programs to reflect operational savings through decreases in personal services, contracts, travel and administrative fees.

In Intra-District funds, the proposed budget is reduced by \$45,248 and 0.7 FTE to realize anticipated savings in personal services.

District's Approved Budget

Enhance: ODME's Local funds budget includes several increases that support the agency's objectives. These adjustments include: a one-time increase of \$1,000,000 to support the DC Central Kitchen; and an increase of \$644,000, of which \$360,000 is to properly align the budget for the New York Avenue Shuttle and the University of the District of Columbia (UDC) Memorandum of Understanding (MOU) and \$284,000 is to support Out-of-School Time grant funding for at-risk students. Additional increases include: \$559,625 to support healthcare sector partnership grants; \$250,000 and 2.0 FTEs in personal services to support healthcare sector partnerships and the School Financial Transparency Amendment Act; and a one-time increase of \$200,000 to support consultant fees associated with implementing the School Financial Transparency Amendment Act. Lastly, ODME's budget includes an increase of \$100,000 to support Career Pathways Innovation Fund initiatives.

Reduce: ODME's Local funds budget includes a decrease of \$360,000 in professional services to realign funding to support of the New York Avenue Shuttle and the UDC MOU.

Agency Performance Plan*

The Office of the Deputy Mayor for Education (ODME) has the following strategic objectives for FY 2021:

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 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.

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 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)

Activity Title	Activity Description	Type of Activity
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

2. Enhance equity of programming and outcomes for all learners. (4 Activities)

Activity Title	Activity Description	Type of Activity
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

2. Enhance equity of programming and outcomes for all learners. (4 Activities)

Activity Title	Activity Description	Type of Activity
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
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
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

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)

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
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
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

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 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)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of approved Cross-Sector Collaboration Task Force Recommendations in pilot or implementation phase in FY19.	No	4	4	Data Forthcoming	4	4

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Rate of chronic absenteeism citywide	No	29.3%	26%	30.2%	26%	26%
The number of OST sites improving their program quality year over year	No	10	10	19	10	10

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)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of web hits for data publication website	No	11,419	12,000	23,652	12,000	15,000
Percent of DME agency initiatives on track to be fully achieved by the end of the fiscal year	No	72.7%	100%	100%	100%	100%

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. Office of Out of School Time Grants and Youth Outcomes

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of youth directly impacted by programming funded by the Office of Out of School Time Grants and Youth Outcomes	No	New in 2018	11,825	12,567

2. Kids Ride Free

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
# of students receiving Kids Ride Free passes	No	New in 2018	59,130	184,664

3. Office of Planning, Data and Analysis

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of data sets and analyses published on DME's website	No	16	6	Data Forthcoming
Total Public School Enrollment	No	90,061	91,484	Data Forthcoming

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>.