
Office of the Deputy Mayor for Education

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Table GW0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$17,181,332	\$16,963,276	\$22,599,717	\$49,157,582	117.5
FTEs	19.0	31.2	40.0	47.0	17.5
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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GW0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table GW0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	16,967	15,531	21,138	25,336	4,199	19.9	19.0	27.1	36.6	36.1	-0.5	-1.5
TOTAL FOR GENERAL FUND	16,967	15,531	21,138	25,336	4,199	19.9	19.0	27.1	36.6	36.1	-0.5	-1.5
FEDERAL RESOURCES												
Federal Payments	0	0	0	22,185	22,185	N/A	0.0	0.0	0.0	7.0	7.0	N/A
TOTAL FOR FEDERAL RESOURCES	0	0	0	22,185	22,185	N/A	0.0	0.0	0.0	7.0	7.0	N/A
PRIVATE FUNDS												
Private Donations	215	0	60	115	55	91.7	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	215	0	60	115	55	91.7	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	0	1,433	1,402	1,521	119	8.5	0.0	4.0	3.4	3.9	0.5	15.9
TOTAL FOR INTRA-DISTRICT FUNDS	0	1,433	1,402	1,521	119	8.5	0.0	4.0	3.4	3.9	0.5	15.9
GROSS FUNDS	17,181	16,963	22,600	49,158	26,558	117.5	19.0	31.2	40.0	47.0	7.0	17.5

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table GW0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table GW0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,863	2,949	4,081	4,693	612	15.0
12 - Regular Pay - Other	83	88	77	89	12	15.0
13 - Additional Gross Pay	5	60	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	382	614	839	1,006	167	20.0
15 - Overtime Pay	0	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	2,333	3,713	4,998	5,789	791	15.8

Table GW0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
20 - Supplies and Materials	7	13	21	21	0	0.0
31 - Telecommunications	1	0	0	0	0	N/A
40 - Other Services and Charges	1,196	422	636	1,579	943	148.3
41 - Contractual Services - Other	318	533	1,166	1,506	340	29.1
50 - Subsidies and Transfers	13,317	12,279	15,763	40,248	24,484	155.3
70 - Equipment and Equipment Rental	9	4	16	16	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	14,849	13,251	17,602	43,369	25,767	146.4
GROSS FUNDS	17,181	16,963	22,600	49,158	26,558	117.5

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GW0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(2000) DEPARTMENT OF EDUCATION										
(2010) Agency Oversight and Support	2,720	2,489	2,844	3,757	912	14.0	15.9	17.0	17.0	0.0
(2011) Out-of-School Time Grants Youth Outcomes	14,461	11,053	13,669	23,334	9,665	5.0	5.0	9.0	10.0	1.0
(2012) Workforce Investment Council	0	-123	0	0	0	0.0	0.0	0.0	0.0	0.0
(2013) Student DC Coordinating Committee	0	0	0	255	255	0.0	0.0	0.0	2.1	2.1
SUBTOTAL (2000) DEPARTMENT OF EDUCATION	17,181	13,420	16,513	27,346	10,832	19.0	20.9	26.0	29.1	3.1
(3000) WORKFORCE INVESTMENT										
(3012) Workforce Investment	0	2,574	4,834	21,626	16,792	0.0	10.3	14.0	17.9	3.9
(3013) Workforce Investment Council	0	970	1,252	186	-1,066	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) WORKFORCE INVESTMENT	0	3,544	6,086	21,812	15,726	0.0	10.3	14.0	17.9	3.9
TOTAL APPROVED OPERATING BUDGET	17,181	16,963	22,600	49,158	26,558	19.0	31.2	40.0	47.0	7.0

(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 2022 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 3 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.
- **Students in the Care of D.C. Coordinating Committee** – focused on District students who come into contact with the child welfare, juvenile justice and criminal justice systems, the office evaluates current educational and workforce services, fosters collaborative cross-sector partnerships, and leads the development of strategies and policies to address challenges faced by students in the District’s care.

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 Four-Year Plan for Provision of Services under the Workforce Innovation and Opportunity Act and provides advice on the development, implementation, and continuous improvement of an integrated and effective workforce investment system.

Program Structure Changes

The Deputy Mayor for Education has no program structure changes in the FY 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table GW0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		21,138	36.6
Removal of One-Time Costs	Multiple Programs	-1,200	0.0

Table GW0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Recurring Budget		19,938	36.6
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-33	-1.5
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-368	0.0
Enhance: ARPA - Federal Funds for Local Revenue Replacement: To support the DC Family Coach Program (\$1,475), enhanced training for school security, SROs & MPD/MTPD Youth Division (\$500,000), and DC Sports Review (\$300K)	Department of Education	2,275	2.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		21,811	37.1
Enhance: ARPA - Federal Funds for Local Revenue Replacement funding to support Out of School Time Grants	Department of Education	5,000	0.0
Enhance: To support healthcare sector partnership training	Workforce Investment	500	0.0
Reduce: ARPA - Federal Funds for Local Revenue Replacement funding to adjust the Family Coaches program (\$1.5m), and the MPD De-Escalation Training (\$500k)	Department of Education	-1,975	-1.0
LOCAL FUNDS: FY 2022 District's Approved Budget		25,336	36.1
FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE		0	0.0
Enhance: ARPA - County to support Safe Passage Program (\$4.8M), ARPA for career coaches (\$4.5M) and ARPA - Municipal for attendance investments (\$1M)	Department of Education	10,389	3.0
FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget		10,389	3.0
Enhance: ARPA Funds 2021 and ARPA - Municipal funding to support the WIC's employer partnership program (\$6.6m), the IT Community Training and Advisory Board Establishment Act (\$3.0m), and the DC Nurse Education Enhancement Program Amendment Act (\$2.2m)	Multiple Programs	11,796	4.0
FEDERAL PAYMENTS: FY 2022 District's Approved Budget		22,185	7.0
PRIVATE DONATIONS: FY 2021 Approved Budget and FTE		60	0.0
Increase: To support operational requirements	Department of Education	55	0.0
PRIVATE DONATIONS: FY 2022 Mayor's Proposed Budget		115	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2022 District's Approved Budget		115	0.0
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		1,402	3.4
Increase: To align budget with projected revenues	Workforce Investment	119	0.5
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		1,521	3.9
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		1,521	3.9
GROSS FOR GW0 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION		49,158	47.0

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

FY 2022 Approved Operating Budget Changes

Table GW0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table GW0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$21,137,886	\$25,336,440	19.9
Federal Payments	\$0	\$22,185,401	N/A
Private Donations	\$60,000	\$115,000	91.7
Intra-District Funds	\$1,401,831	\$1,520,741	8.5
GROSS FUNDS	\$22,599,717	\$49,157,582	117.5

Recurring Budget

The proposed FY 2022 budget for ODME includes a reduction of \$1,200,000 to account for the removal of one-time funding appropriated in FY 2021. This adjustment includes \$1,000,000 to support the DC Central Kitchen Build and \$200,000 to support consultant fees for implementation of the School Financial Transparency Amendment Act.

Mayor's Proposed Budget

Increase: ODME's proposed Private Donations funds budget includes an increase of \$55,000 within the Department of Education program to align the budget with projected revenues.

In the Intra-District funds, ODME's budget proposes an increase of \$118,910 and 0.5 Full-Time Equivalent (FTE) in the Workforce Investment program to reflect a modification of the Memorandum of Understanding (MOU) with the Department of Employment Services to provide workforce development services and Workforce Investment Council support services.

Decrease: ODME's Local funds budget includes a reduction of \$33,209 and 1.5 FTEs across multiple programs to align personal service budget with projected staffing, step, and Fringe Benefits costs. In addition, ODME's Local funds budget includes a nonpersonal services reduction of \$368,237 across multiple programs to reflect savings primarily in grants and gratuities activities, and contracts.

Enhance: ODME's Local funds budget includes an ARPA - Federal Funds for Local Revenue Replacement increase of \$2,275,000. This adjustment includes: \$1,475,000 and 1.0 FTE to support the DC Family Coach Program; \$500,000 to provide enhanced training for school security, school resource officers, and the Metropolitan Police Department Youth Division; and \$300,000 and 1.0 FTE to support the DC Sports Review. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

In Federal Payments, ODME's budget includes an ARPA increase of \$10,389,089 and 3.0 FTE's. This increase is comprised of: \$4,816,089 and 1.0 FTE in ARPA – County funds to support the Safe Passage Program to and from school and afterschool; \$4,563,000 and 1.0 FTE in ARPA to provide career advice and connection to education, training, and employment in high-demand occupations in the District; and \$1,010,000 and 1.0 FTE in ARPA – Municipal funds to focus on data analysis, expand attendance letters, and enhance technology platforms for communities. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

District's Approved Budget

Enhance: DME's approved Local funds budget includes an increase of \$5,000,000 of ARPA - Federal Funds for Local Revenue Replacement funding to provide additional resources for the Out-of-School Time Grants. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. Additionally, the approved Local budget also includes an increase of \$500,000 to support the Healthcare Sector Partnership Training program.

ARPA Funds 2021 and ARPA - Municipal funding combined account for an increase to the approved Federal Payment's budget in the amount of \$11,796,312 and 4.0 FTEs. This adjustment is comprised of \$6,593,686 and 2.0 FTEs to support the WIC's employer partnership program, \$2,970,313 and 1.0 FTE to support the Information Technology Community Training and Advisory Board Establishment Act, and \$2,232,313 and 1.0 FTE to support the DC Nurse Education Enhancement Program Amendment Act. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

Reduce: DME's Local funds budget includes a reduction of \$1,975,000 and 1.0 FTE. This adjustment is comprised of \$1,475,000 and 1.0 FTE to eliminate the Family Coaches program, and \$500,000 to adjust the Metropolitan Police Department's (MPD) D-Escalation Training costs, as part of a reallocation of American Rescue Plan Act funding.

Agency Performance Plan*

The Office of the Deputy Mayor for Education (ODME) has the following strategic objectives for FY 2022:

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of approved Cross-Sector Collaboration Task Force Recommendations in pilot or implementation phase in FY19.	No	Data Forthcoming	4	4	4	4

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Rate of chronic absenteeism citywide	No	30.2%	26%	23%	26%	26%
The number of OST sites improving their program quality year over year	No	19	10	10	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of web hits for data publication website	No	23,652	12,000	22,939	15,000	15,000
Percent of DME agency initiatives on track to be fully achieved by the end of the fiscal year	No	100%	100%	67%	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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of youth directly impacted by programming funded by the Office of Out of School Time Grants and Youth Outcomes	No	11,825	12,567	10,639

2. Kids Ride Free

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
# of students receiving Kids Ride Free passes	No	59,130	184,664	238,692

3. Office of Planning, Data and Analysis

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of data sets and analyses published on DME's website	No	6	Data Forthcoming	17
Total Public School Enrollment	No	91,484	Data Forthcoming	94,413

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.