Agenda

• What do schools need to ensure a successful start to the school year?
• Are we on track?
  • Facilities
  • Transportation and safety
  • Health and wellness
  • Citywide attendance campaign
• OSSE’s Start of School campaign
• Next steps
<table>
<thead>
<tr>
<th>Phase</th>
<th>School</th>
<th>Ward</th>
<th>Scope</th>
<th>Substantial Completion</th>
</tr>
</thead>
<tbody>
<tr>
<td>Modernizations Opening</td>
<td>Bancroft ES</td>
<td>1</td>
<td>Full Mod</td>
<td>Building: July 2018</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Site: August 2018</td>
</tr>
<tr>
<td></td>
<td>Bruce Monroe @ Park View</td>
<td>1</td>
<td>Kitchen, Cafeteria, Gym Site Work</td>
<td>Building: July 2018</td>
</tr>
<tr>
<td></td>
<td>MacFarland MS</td>
<td>4</td>
<td>Full Mod</td>
<td>Building/Site: July 2018/August 2018</td>
</tr>
<tr>
<td></td>
<td>Murch ES</td>
<td>3</td>
<td>Full Mod</td>
<td>Building/Site: July 2018</td>
</tr>
<tr>
<td></td>
<td>Orr ES (Boone ES)</td>
<td>8</td>
<td>Full Mod</td>
<td>Building: July 2018</td>
</tr>
<tr>
<td></td>
<td>Garrison ES</td>
<td>2</td>
<td>Playgrounds and Field</td>
<td>Playgrounds: August 2018</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Field: September 2018</td>
</tr>
<tr>
<td>Transition to DCPS School</td>
<td>Excel Academy (New to DCPS)</td>
<td>8</td>
<td>Transfer over to DCPS; lease; security upgrades; connectivity and other</td>
<td>Building: August 2018</td>
</tr>
<tr>
<td>Swing Space Location Opening</td>
<td>CW Harris ES</td>
<td>7</td>
<td>Trailers On Site</td>
<td>Swing: August 1, 2018 Modernization: July 2020</td>
</tr>
<tr>
<td></td>
<td>Houston ES</td>
<td>7</td>
<td>Trailers On Site</td>
<td>Swing: August 1, 2018 Modernization: July 2020</td>
</tr>
<tr>
<td></td>
<td>Jefferson MS</td>
<td>6</td>
<td>Trailers On Site</td>
<td>Swing: August 1, 2018 Modernization: July 2020</td>
</tr>
<tr>
<td></td>
<td>Eliot-Hine MS</td>
<td>6</td>
<td>Interior</td>
<td>Swing: August 1, 2018 Modernization: July 2020</td>
</tr>
</tbody>
</table>

All spaces opening will be wired for network and wireless access.

School Modernizations and Swing Space Opening for Fall

WE ARE WASHINGTON

Facilities

Office of Budget & Performance Management

May 3, 2018
### Small Caps Projects

#### Small Cap Project: Watchlist

***These projects have a large scope and impact programs significantly***

<table>
<thead>
<tr>
<th>Project Type</th>
<th>School</th>
<th>Details</th>
<th>Substantial Completion</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADA Improvement</td>
<td>JO Wilson ES</td>
<td>Elevator</td>
<td>Summer 2019</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Exterior Ramp</td>
<td>August 2018</td>
</tr>
<tr>
<td>Demountables</td>
<td>Brent ES</td>
<td>Trailers</td>
<td>Summer 2018</td>
</tr>
<tr>
<td></td>
<td>Deal MS</td>
<td>Trailers</td>
<td>Summer 2018</td>
</tr>
<tr>
<td></td>
<td>Key ES</td>
<td>Trailers</td>
<td>Summer 2018</td>
</tr>
<tr>
<td></td>
<td>Raymond ES</td>
<td>Cooking Trailer</td>
<td>Summer 2018</td>
</tr>
<tr>
<td>HVAC Improvements</td>
<td>LaSalle-Backus EC</td>
<td>Cafeteria, Kitchen, multipurpose room</td>
<td>Summer 2018</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>Amidon Bowen</td>
<td>Classroom Modification</td>
<td>Summer 2018</td>
</tr>
<tr>
<td></td>
<td>Excel Academy</td>
<td>Misc. Improvements</td>
<td>Summer 2018</td>
</tr>
<tr>
<td></td>
<td>Ketcham ES</td>
<td>Design and Renovation of Four Classrooms</td>
<td>Summer 2018</td>
</tr>
<tr>
<td></td>
<td>Stuart Hobson MS</td>
<td>Facade Restoration</td>
<td>Summer 2018</td>
</tr>
<tr>
<td></td>
<td>Tubman ES</td>
<td>Restroom Renovation &amp; Welcome Center</td>
<td>Summer 2018</td>
</tr>
<tr>
<td>Window Replacements</td>
<td>Adams MS</td>
<td>Window Installation</td>
<td>Summer 2018</td>
</tr>
</tbody>
</table>

#### Anticipated Completion for Stabilization Projects

- **Spring 2018**: ADA Improvement, HVAC Improvements, Miscellaneous, Project Design, Roof Replacements
- **Summer 2018**: Demountables, Door Replacements, Elevator Upgrades, HVAC Improvements, Miscellaneous, Playgrounds, Roof Replacements, Window Replacements
- **Fall 2018**: HVAC Improvements, Miscellaneous, Playgrounds, Project Design
- **Winter 2018**: HVAC Improvements, Project Design, Roof Replacements, Window Replacements
- **TBD**: Door Replacements, Miscellaneous, Project Design

- **Ward**
  - 1
  - 2
  - 3
  - 4
  - 5
  - 6
  - 7
  - 8

Projects in design phase include HVAC, Playgrounds, Roof and Window Replacements, ADA Improvement, and Misc. Project buildout will depend on FY19 funding.
Top Ten School Maintenance Requests, SY17-18

<table>
<thead>
<tr>
<th>Service</th>
<th>Closed</th>
<th>In Process</th>
</tr>
</thead>
<tbody>
<tr>
<td>PLUMBING</td>
<td>2,320</td>
<td>298</td>
</tr>
<tr>
<td>HVAC OPS</td>
<td>1,353</td>
<td>521</td>
</tr>
<tr>
<td>GENERAL SRV</td>
<td>1,455</td>
<td>293</td>
</tr>
<tr>
<td>ELECTRICAL</td>
<td>944</td>
<td>422</td>
</tr>
<tr>
<td>LOCKSMITH</td>
<td>716</td>
<td>111</td>
</tr>
<tr>
<td>CARPENTRY</td>
<td></td>
<td></td>
</tr>
<tr>
<td>PEST CONTROL</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ELECTRONICS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>MAINTENANCE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LNDSCP/GRNDS</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total Open Work Orders, SY17-18

- Emergency: 117 (90 days +), 120 (31-90 days), 71 (11-30 days)
- High: 369 (0-10 days)
- Routine: 376 (0-10 days), 375 (0-10 days), 790 (0-10 days), 748 (0-10 days)

Work Orders by Ward, SY17-18

- Ward 1: 484 (Closed, Within SLA), 1,052 (In Process, Within SLA)
- Ward 3: 411 (Closed, Within SLA), 936 (In Process, Within SLA)
- Ward 4: 631 (Closed, Out of SLA), 1,534 (In Process, Out of SLA)
- Ward 5: 813 (Closed, Within SLA), 1,232 (In Process, Within SLA)
- Ward 6: 1,140 (Closed, Out of SLA), 1,918 (In Process, Out of SLA)
- Ward 7: 750 (Closed, Within SLA), 1,666 (In Process, Within SLA)
- Ward 8: 716 (Closed, Within SLA), 1,111 (In Process, Within SLA)

SLA for Emergency Requests: 2 days
SLA for High Requests: 10 days
SLA for Routine Requests: 30 days

**Data is from August 14, 2017 to April 27, 2018**

Facility Impact Tiger Teams (FITT) stood up on 4 April 18 to address backlog.
Summer Blitz

*Summer Priorities include:
  • Closing out work orders to significantly reduce the backlog going into SY18-19
    • Currently contractors have begun pricing and establishing schedules to close out 200+ backlog tickets over the next 30 days
    • Need to develop plan to address the rest of the backlog
    • Initial focus on life safety issues
  • DGS to work with DCPS to develop a standardized process to ‘refresh’ and update schools on a schedule each summer, depending on when the school was last modernized and based on available budget
    • Process should be standardized and scheduled to ensure equitable repairs and upgrades in schools across the District
DCRA Licensing: Summer 2018 Priorities

1. New Schools: Certificates of Occupancy and Basic Business Licenses for Cafeteria
2. Streamlining permitting process for schools with expiring Basic Business Licenses

Cafeteria’s Basic Business Licenses (BBLs)

<table>
<thead>
<tr>
<th>Other DCRA Licensing</th>
<th>School</th>
</tr>
</thead>
<tbody>
<tr>
<td>DCPS School Opening:</td>
<td>Bancroft ES</td>
</tr>
<tr>
<td>Certificate of Occupancy and/or Basic Business License</td>
<td>Bruce Monroe @ Park View</td>
</tr>
<tr>
<td></td>
<td>MacFarland MS</td>
</tr>
<tr>
<td></td>
<td>Murch ES</td>
</tr>
<tr>
<td></td>
<td>Orr ES (Boone ES)</td>
</tr>
<tr>
<td></td>
<td>Excel Academy (New to DCPS)</td>
</tr>
<tr>
<td></td>
<td>CW Harris ES</td>
</tr>
<tr>
<td></td>
<td>Jefferson MS</td>
</tr>
<tr>
<td></td>
<td>Eliot-Hine MS</td>
</tr>
<tr>
<td>Charter School Opening:</td>
<td>Digital Pioneers Academy</td>
</tr>
<tr>
<td>Certificate of Occupancy and Basic Business License</td>
<td>The Family Place</td>
</tr>
<tr>
<td></td>
<td>North Star College Preparatory Academy for Boys</td>
</tr>
<tr>
<td>Charter School: Changes to Certificate of Occupancy</td>
<td>Achievement Prep</td>
</tr>
<tr>
<td></td>
<td>Washington Leadership Academy</td>
</tr>
<tr>
<td>Charter School: Basic Business License</td>
<td>KIPP DC</td>
</tr>
</tbody>
</table>
Transportation: Kids Ride Free

New program provides SmarTrip Cards for students. Goals of change are to reduce barriers to use and the challenges of activating the cards.

The Kids Ride Free Working Group is working through the following issues:

Eligibility

a) 32,000 cards provided; 73,896 eligible DCPS & PCS students
   a) ~28,000 students using One Card this year
b) Determining selection criteria if demand exceeds supply
c) Finalizing access to the bus and rail for students without the card

Implementation

a) Finalizing transition plan to new process and determine impact on schools during the summer
b) Planning for a late summer / early fall distribution process
c) Likely $3M+ spending pressure for current program in FY19

Communication

a) Planning process to inform the community of the changes
School Safety: SROs, Security Guards, and Door Locks

**SROs**
- Service DCPS and PCS
- Specialized training and experience in working with youth
- Two shifts:
  - 9 am to 5:30 pm
  - 12:30 pm to 9:00 pm

**Security Guards**
- In addition to SROs, contract security at DCPS schools
- Due to school configurations, no. of guards is increasing: 313 at beginning of SY17, 326 at the end, and 338 proposed in SY18
- Deployment based on building size, student population, and number of incidents in the school

**Door Locks**
- DCPS estimates that ~50 schools have doors that need to be addressed*
- DGS expects to complete their assessment by May 15.
- Agencies will work together to consider and prioritize the various aspects and resources that increase security at our schools, including security personnel, infrastructure enhancements, mental health support, and others

*An additional 16 schools have classrooms that need interior locks, but are undergoing or starting modernization within this year
### School Health Services

- As of May 2018, 100% of schools with an approved health suite receive 40 hours of coverage
  - All DCPS + 85 Public Charter Campuses
  - 2 additional public charter schools in health suite approval process
- FY18 $4.5M spending pressure
- Coverage continues in open health suites during the summer

### Summer Readiness

- Ongoing recruiting and hiring to handle expected staff turnover during summer
- Well-child visit marketing campaign to launch by early June to promote annual check-up and return of Universal Health Certificate (UHC)
- Review of UHCs

### School Mental Health Program:

- In SY 18-19, DBH Clinicians maintain current multi-tiered role in schools
- Capacity is 63 schools. Currently hiring for 5 vacancies.

### School-based Behavioral Health Expansion

- The top 25% of schools (~50) with the highest behavioral health needs will be prioritized
- FY19 DBH Budget includes $3M additional funds to fund expansion including:
  - Grant funding to community-based behavioral health providers
  - 5 additional term DBH Clinicians
  - Community of Practice
  - Evaluation of first year implementation
- Funding is available after 10/1/18, after beginning of SY
Citywide Attendance Campaign

Back-to-School Citywide Campaign

✦ Educate and engage students and families around transitions to prevent spikes in absenteeism
✦ DME and DCPS targeted messaging and outreach for Kindergarten and 9th grades

Every Day Counts! School Year 2018-19 Partner Pilots

✦ Youth School Year Employment Pilot
✦ Safe Passage Intensive Pilot
✦ Youth in Temporary Housing Transportation Pilot
✦ Adopt a School (Tentative)

Every Day Counts! School Year 2018-19 Ongoing Work:

✦ Community Attendance Action Planning
  • School/community teams receive 1-on-1 coaching for developing attendance strategies
✦ Cross-Sector Attendance Community of Practice
  • Schools from DCPS and public charters meet monthly to share promising practices on attendance
✦ Data Sharing Expansion

OCA plans to convene an Attendance STAT in the fall.

---

**Student Attendance (SY17-18)**

<table>
<thead>
<tr>
<th>Grade</th>
<th>Satisfactory Attendance</th>
<th>At Risk Attendance</th>
<th>Moderate Chronic Absence</th>
<th>Severe Chronic Absence</th>
<th>Profound Chronic Absence</th>
<th># of Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary (K-5)</td>
<td>55%</td>
<td>27%</td>
<td>14%</td>
<td>3%</td>
<td></td>
<td>41,355</td>
</tr>
<tr>
<td>Middle (6-8)</td>
<td>49%</td>
<td>28%</td>
<td>16%</td>
<td>49%</td>
<td></td>
<td>14,947</td>
</tr>
<tr>
<td>High (9-12)</td>
<td>29%</td>
<td>23%</td>
<td>9%</td>
<td>17%</td>
<td></td>
<td>17,186</td>
</tr>
<tr>
<td>Grand Total</td>
<td>48%</td>
<td>26%</td>
<td>16%</td>
<td>4%</td>
<td>5%</td>
<td>73,488</td>
</tr>
</tbody>
</table>

Data is through April 27, 2018
OSSE’s Start of School Campaign: 2018 Priorities

- Early Access to Information for English Learners
  - A new Early Access Qlik application
  - Earlier release of the EL Guidebook and 2017-18 ACCESS scores

- Easy LEA Student Information System Connections
  - A new data error resolution tool to help LEAs resolve data errors that prevent us from pushing your student data into state systems

- Effective OSSE Data System Troubleshooting and Support
  - Expanded DAR Liaison capacity
  - Streamlined responses to OST tickets
  - Earlier & complete communication about new policy changes

- Timely Access to Transportation for Students with Disabilities
  - New, simplified, and more accurate system for transportation request form submission

- A Streamlined and Effective Enrollment Audit
  - Earlier release of the Handbook
  - Coordinated communication across OSSE
  - Enhanced application to improve transparency and ease of use

OSSE is developing a new, simplified system for submitting transportation request forms.

OSSE will release the Enrollment Audit and Child Count Handbook in June

Office of Budget & Performance Management
May 3, 2018
Next steps in advance of SY18-19 start

**CapSTAT**
- Meet again for a midpoint check in in June;
- Schedule another CapSTAT for July

**Facilities Readiness**
- DGS work with DCPS, DCRA, OCTO and DOH to complete school modernizations and small cap projects and prepare for school year start
- DGS to work with DCPS to develop a plan to address the backlog of work orders and new work orders as they come in
- DGS to work with DCPS and OCA to develop a long term plan for ‘summer blitz’ work, to include work orders and school refresh
- DGS to work with OCA to develop a tracking mechanism for capital projects to report and alert stakeholders if timing is off track
- Develop case management process for facilitating PCS requests to DC agencies

**Transportation and Safety**
- Finalize plans for Kids Ride Free rollout - determine eligibility, distribution and communication
- DGS finalize plan for door locks

**Health and Wellness**
- DC Health launches well-child campaign and continues planning full-time health suite coverage
- DBH continue coordinating council on mental health and plan for next steps and expansion

**Attendance**
- DME and DCPS continue to work on strategies to support students attendance in schools
- Schedule Attendance STAT for the fall
Appendix
Key School Readiness Components (Involved Agencies)

**Facilities**
- Modernizations (DGS; DCPS; OCTO)
- Small Cap projects (DGS; DCPS)
- Outstanding work orders (DGS, DCPS)
- Turf (DGS; DCPS)
- Permitting coordination (DGS; DCRA; DOH; DOEE)

**Transportation / Safety**
- Kids Ride Free (DDOT; OCTO; WMATA; DCPS; PCS)
- OSSE-DOT bus service (OSSE; DCPS; PCS)
- School Crossing Guards (DDOT; DMPED; DME; DCPS; PCS)
- Safe Passage (DCPS; PCS; OSSE; PCSB; MPD; DDOT)
- School security guards (MPD; DCPS)
- School Resource Officers (MPD; DCPS; PCS)

**Health / Wellness**
- School health services (DOH; DCPS)
- School-Based Behavioral Health (DBH, DCPS, PCSB)
- Water filtration in schools (DGS; DCPS; PCSB; DME)
- Immunization records & UHC compliance (DOH; OSSE; DCPS; PCSB)
<table>
<thead>
<tr>
<th>Phase</th>
<th>School</th>
<th>Scope</th>
<th>Substantial Completion</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Building: July 2018; Site: August 2018</td>
</tr>
<tr>
<td></td>
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<td>Kitchen, Cafeteria, Gym, Site Work</td>
<td>Building: July 2018; Site: August 2018</td>
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<tr>
<td></td>
<td>MacFarland MS</td>
<td>Full Mod</td>
<td>Building/Site: July 2018/August 2018</td>
</tr>
<tr>
<td></td>
<td>Murch ES</td>
<td>Full Mod</td>
<td>Building/Site: July 2018</td>
</tr>
<tr>
<td></td>
<td>Orr ES (Boone ES)</td>
<td>Full Mod</td>
<td>Building: July 2018; Site: Spring 2019</td>
</tr>
<tr>
<td></td>
<td>Excel Academy (New to DCPS)</td>
<td>Security Upgrades</td>
<td>Building: August 2018</td>
</tr>
<tr>
<td></td>
<td>Garrison ES</td>
<td>Playgrounds and Field</td>
<td>Playgrounds: August 2018; Field: September 2018</td>
</tr>
<tr>
<td>Swing Space Location Opening</td>
<td>CW Harris ES</td>
<td>Trailers On Site</td>
<td>Swing: August 1, 2018; Modernization: July 2020</td>
</tr>
<tr>
<td></td>
<td>Houston ES</td>
<td>Trailers On Site</td>
<td>Swing: August 1, 2018; Modernization: July 2020</td>
</tr>
<tr>
<td></td>
<td>Jefferson MS</td>
<td>Trailers On Site</td>
<td>Swing: August 1, 2018; Modernization: July 2020</td>
</tr>
<tr>
<td></td>
<td>Eliot-Hine MS</td>
<td>Interior</td>
<td>Swing: August 1, 2018; Modernization: July 2020</td>
</tr>
<tr>
<td>Ongoing Construction Projects</td>
<td>Maury ES</td>
<td>Full Mod</td>
<td>July 2019</td>
</tr>
<tr>
<td></td>
<td>Coolidge HS &amp; MS</td>
<td>Full Mod</td>
<td>July 2019</td>
</tr>
<tr>
<td></td>
<td>Kimball ES</td>
<td>Full Mod</td>
<td>July 2019</td>
</tr>
<tr>
<td></td>
<td>Hyde-Addison ES</td>
<td>Full Mod</td>
<td>July 2019</td>
</tr>
<tr>
<td>Projects in Planning/Preliminary Design</td>
<td>Banneker HS</td>
<td>Feasibility Study</td>
<td>July 2021</td>
</tr>
<tr>
<td></td>
<td>Eaton ES</td>
<td>Feasibility Study</td>
<td>July 2021</td>
</tr>
<tr>
<td></td>
<td>Capitol Hill Montessori @ Logan EC</td>
<td>Feasibility Study</td>
<td>July 2021</td>
</tr>
<tr>
<td></td>
<td>West EC</td>
<td>Feasibility Study</td>
<td>July 2021</td>
</tr>
<tr>
<td></td>
<td>Thaddeus Stevens ELC</td>
<td>Planning/Design</td>
<td>July 2020</td>
</tr>
</tbody>
</table>
DCPS Work Orders Spike at Beginning and End of School Year
Permitting Process to Open a New or Modernized School

DCRA and DGS working on improved permitting process:

- Year round coordination meetings
- Plans to collocate DCRA permitting staff at DGS
- Include DCRA in meetings with contractors re: adherence to zoning code
School Crossing Guards

Total posts: 222

- May be more than one per school

Uncovered Posts: 8

New Post Requests: 9

Total Schools Covered: 133

- Public Elementary Schools: 69
- Public Middle Schools: 10
- Public Charter Schools: 54