



FY 2010 PERFORMANCE PLAN
Office of the Deputy Mayor for Education

MISSION STATEMENT

The Office of the Deputy Mayor for Education supports the Mayor in developing and implementing a world class education system that enables children, youth, and adults to compete locally and globally.

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, including development and support of programs to improve the delivery of educational services and opportunities, from early childhood to the post-secondary education level; to innovate new programs and strategies for addressing the needs of children and families; and to coordinate interagency initiatives targeted at supporting students and schools.

OBJECTIVE 1: Execute a District-wide educational strategy that addresses the needs of students, parents, and the community at all stages of the education life cycle (from early childhood to adult education). As the Mayor's chief advisor on education issues, the Office of the Deputy Mayor for Education provides guidance and direction to and fosters collaboration and alignment among the other education agencies in order to move the Mayor's reform agenda forward.

Facilitate the execution of District-wide education strategies by all education-related agencies in order to expand and maximize educational opportunities available to residents at all stages of the education life cycle.

INITIATIVE 1.1: Develop and pilot strategies to expand the availability of career technical education and training programs and literacy services for adults, and coordinate implementation with OSSE, UDC, DOES, and other District agencies and organizations. (Timeline: Fall 2009 – Winter 2010)

INITIATIVE 1.2: Create and implement an effective school facilities planning process that supports the successful implementation of the DCPS Master Facilities Plan and the efficient utilization of District-owned school buildings by DCPS, public charter schools, and other education- and community-related entities. (Timeline: Fall 2009 – Winter 2010)

INITIATIVE 1.3: Develop and implement a reporting tool for stakeholders to measure progress of District education agencies in meeting reform objectives and strategies. (Timeline: Spring 2010)

INITIATIVE 1.4: Develop and implement tracking tool to track District progress toward meeting court-mandated requirements and agency performance initiatives related to special education. (Timeline: December 2009)

OBJECTIVE 2: Coordinate high-quality services and programs that reach across city agencies and educational institutions to improve child and youth outcomes. Stimulate innovation and use of evidence-based practices to transform services for children and families, extending the reach of the Mayor's education reforms beyond the classroom and supporting schools with the full resources of the government and community.

INITIATIVE 2.1: Continue pilot implementation of evidence-based programs, such as Second Step, Life Skills, and Therapeutic Crisis Intervention, for students and school-based staff that support early childhood psycho-social and emotional development assistance, prevention of school-based violence and substance abuse, social and emotional learning assistance, family resiliency and strengthening, and a reduction in reliance on out-of-home placement. (Timeline: Ongoing)

INITIATIVE 2.2: Expand implementation of DC START pilot program to three additional schools and develop transition plan with DCPS and DMH that integrates program into school mental health services. (Timeline: School Year 2009-2010)

INITIATIVE 2.3: Identify recommendations for areas of innovation within District agencies that improve service delivery for children and families. (Timeline: Spring 2010)

OBJECTIVE 3: Provide leadership, oversight and support for OSSE and OPEFM, and coordinate with the Public Charter School Board and public charter schools.

INITIATIVE 3.2: Ensure coordination among DCPS, OSSE, and PCSB regarding education accountability and performance, including providing better data to the public regarding student and school performance. (Timeline: Winter 2010)

PROPOSED KEY PERFORMANCE INDICATORS

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
Increase in the number of adult CTE training programs available	N/A	N/A	N/A	3	0	0
Percent of special education-related performance targets met by both DCPS and OSSE	N/A	N/A	N/A	75%	80%	80%
Number of students served by ICSIC evidence-based programs	6,364	7,000	13,560	+10%	+10%	+10%
Number of school-based staff trained through ICSIC evidence-based programs	300+	N/A	639	+10%	+10%	+10%
Decline in discipline referrals in schools served by ICSIC evidence-based programs	N/A	N/A	N/A	Baseline		

STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	