



FY12 PERFORMANCE PLAN
Deputy Mayor for Education, Office of the

MISSION

The Office of the Deputy Mayor for Education (DME) 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. This includes the development and support of programs to improve the delivery of educational services and opportunities from early childhood to the post-secondary education level; innovate new programs and strategies for addressing the needs of children and families; and coordinate interagency initiatives targeted at supporting students and schools.

AGENCY WORKLOAD MEASURES

Metric	FY 10 Actual	FY 11 Actual	FY 12 YTD
DCPS and PCS Enrollment	N/A	74,986	76,753

OBJECTIVE 1: Special Education. Reduce nonpublic enrollment and associated budget.

INITIATIVE 1.1: Reduce nonpublic enrollment and associated budget by 250 students from 1,900 to 1,650 students.

The DME will oversee the implementation of strategic plan (for OSSE and DCPS) to build special education capacity in the District's public schools. The targeted completion date is September 30th, 2012.

The DME will also identify impediments to special education service delivery in the charter sector and develop policy, programmatic, and budget initiatives to address barriers in collaboration with PCSB and the charter community. The targeted completion date is September 30th, 2012.

OBJECTIVE 2: The DME will provide Local Education Agency (LEA) support to improve the provision of the District services to charter schools.

INITIATIVE 2.1: Ninety-five percent of Local Education Agencies will attend or engage in meetings hosted by the Office of the Deputy Mayor for Education to improve the provision of District services to charter schools.

The DME will organize and participate in solutions-focused working groups to drive



towards improved relationships between public charter schools and District agencies through partnership with the Office of the State Superintendent of Education, the Public Charter School Board and charter school support organizations.

The DME will also work with its partners, the Department of General Services and the Office of Public Charter School Finance and Support, to identify and attempt to meet schools' facilities needs as part of its role leading public education facilities planning, thus, providing direct and indirect support for public charter schools, particularly with regard to access to facilities. The targeted completion date is September 30th, 2012.

OBJECTIVE 3: School Quality. Develop and begin implementation of a plan to create 14,000 quality seats in K-12 within the 10 highest needs communities.

INITIATIVE 3.1: Assist PCSB, OSSE and DCPS in launching their school quality data systems.

The targeted completion date is September 30th, 2012.

INITIATIVE 3.2: Create a data empowerment campaign to help city residents make effective use of education data.

The targeted completion date is September 30th, 2012.

OBJECTIVE 4: Higher Education & Workforce Pathways. Reconnect disconnected youth and expand the number of alternative options available to over-age, under credited in-school youth.

INITIATIVE 4.1: Map current education and training funding streams touching vulnerable youth ages 16-24.

The DME will make recommendations to reorganize and redirect funding streams.

The targeted completion date is September 30th, 2012.

INITIATIVE 4.2: Develop Deputy Mayor's Taskforce on Disconnected Youth to identify, publicly promote, build awareness of, and champion best practices for reengaging disconnected youth.

The targeted completion date is September 30th, 2012.

INITIATIVE 4.3: Collaborate with DCHR and DOES to convene agencies and conduct an inventory of entry-level job opportunities available and ideal for disconnected youth and develop mentoring and hiring pipelines.

The targeted completion date is September 30th, 2012.

INITIATIVE 4.4: Develop a strategic plan for a reengagement center in the District.

The targeted completion date is September 30th, 2012.



OBJECTIVE 5: Facilities Planning. Manage development of a master facilities plan, which will guide school facilities modernization and improvements.

INITIATIVE 5.1: Reduce the percent of schools with less than 50% utilization for more than 3 years by 25% (approx. 6 schools)

The DME will implement strategies to reduce the number of chronically under-enrolled schools by 25%. On average, DCPS schools have a 75% utilization rate and charter schools have a 79% utilization rate. The targeted completion date is September 30th, 2012.

INITIATIVE 5.2: Develop and maintain a web-based information portal for facilities-related data.

The DME is currently working on a 5-year Strategic Facilities Plan. One of the first deliverables in this plan is a data portal that will allow the public and officials access a range of information on facilities data. The targeted completion date is September 30th, 2012.

INITIATIVE 5.3: Re-establish a consolidated and up-to-date inventory of school facility assets.

The DME will collaborate with the Department of General Services to update the conditions information on DCPS properties and migrate that data into iPlan, the DGS District-facilities database. The Strategic Facilities Plan will be grounded in a needs assessment that includes updated information on school property conditions. The targeted completion date is September 30th, 2012.

PROPOSED KEY PERFORMANCE INDICATORS

Measure	FY 11 Actual	FY 12 Target	FY12 YTD	FY13 Projection	FY14 Projection	FY15 Projection
Reduce nonpublic enrollment	N/A	1,650 students	N/A	TBD	TBD	TBD
Reduce the number of long-term vacant properties.	N/A	25% decrease	N/A	TBD	TBD	TBD
Percentage of LEAs attending or engaging in meetings hosted by DME.	N/A	95%	N/A	TBD	TBD	TBD