GOVERNMENT OF THE DISTRICT OF COLUMBIA
Office of the City Administrator

Office of Budget and Performance Management

FY 2021 PROGRAM ENHANCEMENT - FORM 2

Agency Program Enhancement Request Details

This form enables agencies to submit a budget enhancement request with supporting details, as part of the budget formulation process led by the Office of Budget and Performance Management.

Enhancement requests should be for innovative, evidence-based ideas around new spending that will improve the quality and efficiency of city services provided to District residents, or for additional resources needed to support substantial volume increases in services provided or necessary to maintain existing service levels.

IMPORTANT NOTES ABOUT SUBMITTING AN ENHANCEMENT REQUEST:

- Sections I and II are required for all enhancement requests.
- Sections III and IV are required for enhancement requests $400,000 or larger.
- Section V is required for enhancements designed to replace services from a proposed reduction.
- Submit your enhancement request(s) to: Saesha Carlile, Deputy Budget Director and your OCA budget analyst only. Please submit each unique enhancement request on a separate enhancement request form.

I. Enhancement Request Snapshot

Agency Name: DC Public Schools
Agency Code: GA0
Enhancement title: DCPS Student Compact
This request is priority #3 out of 3 for this agency.
Agency Point of Contact: Erin Bibo
Date: 11/7/19

What is the <u>amount</u> of Local funds requested?

Personal Services (PS) Funds	Non-Personal Services (NPS) Funds	Total Funds
	$1,089,700	**$1,089,700**

Number of new FTEs requested:
What type of cost will this enhancement be? (select one)
One-time / Partially recurring / Recurring

If it is a recurring, or partially recurring cost, what do you estimate to be the costs in each of the following years?

FY 2022	FY 2023	FY 2024
$606,700	$606,700	$606,700

Please summarize this enhancement in two sentences, where the first sentence tells us what the enhancement is, and the second sentence tells us what the expected impact of the enhancement would be:
The initiative establishes college savings accounts for DCPS students and provides financial literacy and postsecondary planning lessons and resources for families. The initiative aims to increase student and family financial literacy, increase college-going rates to smart college choices institutions, and decrease student debt to set students up for success.

Please detail here or in an attached spreadsheet what the requested funds would purchase (personnel, equipment, contracts, etc.). For each proposed FTE, list the proposed grade and position type/title.

9th Grade Algebra Curriculum	$200,000
Parent Training	$175,000
Financial Savings Supplement to Middle and High School Guides	$108,000
5th Grade Accounts	$362,400
7th Grade Accounts	$244,300
	$1,089,700

II. Rationale

What problem for the District are you aiming to address?

DCPS students who receive free and reduced-price lunch enroll in college at a rate that is 40 percentage points less than their peers who do not qualify for financial assistance. While we are closing that inequity gap, it is still too wide, especially given that 76% of all jobs in the District require some form of postsecondary degree or certification.

What are the reasons why this problem exists?

Financial pressures are a top barrier that prevents low income students from pursuing college. Students whose families did not go to college are also less likely to be aware of how financing college works, the financial aid opportunities available to them, and to fully pursue those options.

How does this enhancement address this problem and its underlying reasons?

Through the DCPS Student Compact, DC would invest directly in our students' futures with the goals of (1) increasing financial literacy, (2) increasing college-going rates to smart college choices, and (3) decreasing student debt to set students up for success.

Is this enhancement a change to an existing program/initiative or a completely new program/initiative?

- ☐ Change to an existing program/initiative (e.g., adding staff or resources, serving more or a different set of residents, making changes to the service model)
- ☐ ***Completely new program/initiative for DC***

Cost-Benefit Analysis and/or Return on Investment: How does the amount invested relate to the anticipated/desired outputs and outcomes?

Education related to financial planning and increased financial literally ensures students are equipped after high school to achieve college and career goals.

Will legislative support be required? (Yes/No – If Yes, please submit BSA form)

We are in the early stages of developing the enhancement. A quick discussion with OGC suggests that DCPS may need legislative authority to expend funds for scholarships.

IMPORTANT: If this enhancement request is for $400,000 or more, **you must** also complete sections III, and IV. Incomplete submissions will be returned.

III. Draft Project Plan

Please complete this draft project plan to depict how the use of these requested funds would be managed. This will help demonstrate that the plan will enable the delivery of results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for the full implementation of this initiative. Complete as best you can, with the understanding that this draft project plan may evolve if/once the enhancement is granted.

Project Owner: (Who is the single person who will be ***most*** responsible for this initiative?)
[If the project owner must be hired, specify who will own the project until that time]

Name: Dr. Erin Bibo
Title: Deputy Chief, College & Career Programs
Email: erin.bibo@k12.dc.gov
Phone: 202.442.9243

Other Key Team members (Add more as needed)**:**

Name: Corie Colgan
Title: Chief, Office of Teaching and Learning
Role in this project: Oversight of Financial Literacy Course Development & Implementation

Name: Shanita Burney
Title: Communications & Engagement Officer
Role in this project: Oversight of family engagement efforts

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

The savings plans will be administered by the DC College Savings Plan team (operated by OCFO).

Project Timeline: (Place expected milestones, by month. Some months may be blank.)

FY21 (Beginning October 2020):

- Develop guidelines for College Savings Plan, including contingency planning if students left DCPS or did not utilize funds within 2 years of graduation, access to funds by family members, etc.
  Implement disbursement of funds to families

IV. Draft Project Evaluation

Please complete this draft project evaluation to describe evidence that already supports the initiative, metrics that will demonstrate its success, and significant risk and success factors.

OBPM will categorize the research evidence you cited based on whether:

- *the study design was rigorous and the study was well-implemented;*
- *the findings are positive and statistically significant; and*
- *the evidence is based on a model and population similar to the proposed enhancement.*

Have questions about the evidence? E-mail thelab@dc.gov. The Lab can pre-review the evidence agencies are thinking of citing, brainstorm future evaluation ideas, offer ideas on where to look for evidence, help agencies think through the evidence they've found.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement actually achieves the desired outcome for a randomly selected group of residents or neighborhoods?

☐ ***Yes***
☐ No

What evidence supports the likelihood that this enhancement will achieve the desired outcome? Please describe outcomes from similar efforts that have been undertaken before in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons learned from both successes and failures in any similar attempts. *Provide links to or cite your sources*.

We are not aware of evidence of outcomes related to similar programs other districts have recently piloted.

Is your enhancement identical to the model the evidence comes from?

☐ Yes – the enhancement is identical to the model the evidence comes from and the population served is similar. Below, indicate how you will make sure your agency will implement the model fully.

☐ No – the enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why:

List agency key performance indicators (KPIs) that will result from this enhancement.
List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY2018-FY2020 Actual.

	Key Performance Indicator	***Directionality***	***FY2018 Actual***	***FY2019 Actual***	***FY2020 Actual***	***FY2021 Target***
1.	Increase number of DCPS students with College Savings Accounts		***NEW***	***NEW***	***NEW***	***Gather baseline data***
2.	Increase financial literacy as measured by success in 9th grade course		***NEW***	***NEW***	***NEW***	***Gather baseline data***
3.						

V. Proposed Budget Swap

Agencies may be interested in a new program or approach to a problem because they believe it is more effective than what they are currently doing. Enhancements are more likely to be approved if they replace a corresponding, less effective reduction.

Reduction title (from Form 1): _____

Total amount reduced:_____

What evidence is there that this reduction is not achieving desired outcomes? Please describe outcomes from the proposed reduction in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons from both successes and failures in any similar attempts. *Provide links to or cite your sources*.