

# Form 2 Detail: FY 2025 Enhancement Request

## FY 2025 Agency Budget Request

Complete a separate Form 2 for each enhancement request.

### SECTION I. OVERVIEW Required for ALL requests

ENHANCEMENT TITLE\* **Operational Excellence** ENHANCEMENT PRIORITY\* **#** OUT OF **4**

AGENCY\* **DC Public Schools** AGENCY CODE\* **GA0**

AGENCY POINT OF CONTACT\* **Patrick Ashley** POINT OF CONTACT EMAIL\* **patrick.ashley@k12.dc.gov**

**REQUEST TYPE\***  
 Mark the one request type that best describes this enhancement. No type is preferred over any other, but the questions in **Section II: Rationale** differ by type.

A. Restore previous reduction or one-time funding  
 B. Increased cost to maintain existing activity  
 C. Operational improvement with strong business case  
 D. Expand high-performing existing activity  
 E. Completely new activity with highly likely or proven positive outcomes  
 F. Continue ARPA SLFRF project

*Complete Sections I-IV. Complete Section V to be considered for evidence rating.*  
*Complete Sections I-V.*

**FUNDING REQUEST\***  
 Enter amount of Local Funds requested and indicate whether funds are one-time or recurring.

FY 2025 PERSONAL SERVICES (PS)	FY 2025 NON-PERSONAL SERVICES (NPS)	FY 2025 TOTAL REQUEST AMOUNT
1,698,000	48,000	1,746,000

ONE-TIME     PARTIALLY RECURRING     RECURRING

**FUTURE COSTS\***  
 If recurring, enter estimated costs over next four years.

TOTAL FY 2026	TOTAL FY 2027	TOTAL FY 2028
1,776,555	1,807,645	1,839,278

**ENHANCEMENT SUMMARY\***  
 In your response:

- State the problem this enhancement is designed to address
- Describe what the enhancement is and/or how it will work
- Describe the impact the enhancement will have on the problem

Continue the important ARPA project of maintaining **critical HR staff structures and contract and procurement capacity** (post-ESSER) which ensure DCPS can continue to hire excellent educators and meet the recommendations of the Deputy Mayor’s requested audit.

**AGENCIES:** Use this form to provide details about enhancement requests in your agency’s FY 2025 budget request.

**REQUIRED SECTIONS**

- Sections I-IV for ALL requests.
- Section V for Type D/E requests. *Types A, B, and C can complete this section to be considered for an evidence rating.*
- Section VII for Type F requests.
- Section VI optional for all requests.

**You must also submit a completed Form 2 Summary spreadsheet, including spend plan details for each enhancement request.**

**IMPORTANT: Agencies are limited to three Type D, E, or F enhancement requests for FY 2025.**

**RACIAL EQUITY BUDGET TOOL (REBT)**  
 The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies in assessing how their budgets benefit and/or negatively impact communities based on race, specifically Black, Indigenous, and People of Color (BIPOC) communities. Please use **Section IV** to show how your agency

**EDITING RESTRICTIONS:** This form uses editing restrictions to ensure consistent displays of information. If needed, the restrictions can be disabled by going to the Review tab at the top of the window, clicking on Protect, then Restrict Editing, and clicking Stop Protection. If prompted for a password, click OK.

**Will legislative support be required to implement this enhancement?\***  
 If yes, please submit a proposed BSA subtitle using Attachment D.  YES  NO

**Does this enhancement advance a District Recovery Goal?\***  
 If yes, please select from the dropdown list.  YES  NO

**Oversight, Accountability, Efficiency**

**SECTION II. RATIONALE**

*Required for ALL requests*

**What problem facing the District will this enhancement address and why does this problem exist?\***

Please provide as much detail as possible. Responses that identify and quantify specific problems will receive more favorable consideration.

**Employee Services**

In FY 2019, DCPS was required to make significant reductions due to an unexpected budget shortfall. These reductions, combined with the impact of staff transition during the pandemic and legislation which required a new and complex component of the background check, resulted in significant challenges to HR operations, leading to multiple challenges with hiring and processing top talent for our schools.

**Contracting and Procurement**

In FY23, DCPS identified challenges with the Contracts and Acquisition Division related to process and oversight of contracts. As part of an audit requested by the Deputy Mayor of Education, the auditors identified the need for additional staffing to support the contracts and acquisition division.

**How does this enhancement address this problem and its underlying causes?\***

Please provide as much detail as possible. Responses that clearly demonstrate how the proposed enhancement will address the underlying causes will receive more favorable consideration. Please describe any data the agency has collected and/or any analysis the agency has conducted to understand the problem and its potential solutions.

**Employee Services**

Over the course of the past year and a half, and with a significant investment from ESSER, DCPS has restructured our staffing model and hired top talent into new roles, enhanced our data systems to create operational efficiencies, and created stringent standard operational protocols and holding the staff accountable. As a result, we have overhauled the way in which we deliver services, opening our educator application process earlier, reducing average new applicant processing time to 10 business days, and receiving overwhelmingly positive feedback from candidates and school administrators as well. Any reduction in HR resources risks taking a step backwards on progress in recruiting and retaining top talent, which will negatively impact cross-sector competitiveness and results for every student we serve.

**Contracting and Procurement**

This enhancement request will provide personnel and funding to support the development and operationalization of a quality assurance program which will provide oversight and coordination regarding contracts and audit support

**SECTION II. RATIONALE (continued)** *Required for ALL requests*

**QUESTIONS SPECIFIC TO ENHANCEMENT TYPE\***

Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS...	THEN ANSWER THESE QUESTIONS...
<input type="checkbox"/> <b>A. Restore previous reduction or one-time funding</b>	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored? Please cite any relevant agency KPIs, workload measures, or other data that support your response.
<input type="checkbox"/> <b>B. Increased cost to <u>maintain</u> existing activity</b>	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options have the agency already implemented or considered implementing to lower these costs? <b><i>Changes to the number of people served or the type of services provided should be categorized as a Type D request.</i></b>
<input checked="" type="checkbox"/> <b>C. Operational improvement with a strong business case</b>	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
<input type="checkbox"/> <b>D. Expand high-performing existing activity</b>	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government? Please cite any relevant agency KPIs, workload measures, or other data that support your response.
<input type="checkbox"/> <b>E. Completely new activity with highly likely or proven positive outcomes</b>	What will be the District's return on investment, as measured by how many and/or which District residents are served, or some other measure?
<input type="checkbox"/> <b>F. Continuation of ARPA SLFRF project</b>	<b>Complete Section VII.</b>

**Responses to Questions\***

Investing in both the DC Public Schools Employee Services and Contracts and Acquisition programs may not yield an immediate or defined measurable cost savings for the District, but it can significantly enhance operational functionality. This investment in Employee Services will further allow DC Public Schools to hire top talent for our schools, enhance our data systems to create operational efficiencies, and create stringent standards of operational. In addition, maintaining the number of staff in comparison to the workload will continue to support increased productivity, further increase customer service and innovation of the work overtime. Effective procurement investments will contribute to quality resources, optimizing operations and reducing long-term cost through strategic sourcing and vendor management. Overall, an investment in DC Public Schools Employee Service and Contracts and Acquisition programs will contribute to efficiency and sustainable organizational improvement.

### SECTION III. PERFORMANCE RATIONALE & IMPACT

Required for ALL requests

#### IMPACT STATEMENT

**In 2-3 sentences, describe the expected positive impact of this enhancement on District residents or government operations.\***

By ensuring the efficient operations of Employee Services and Contracts and Acquisitions programs at DC Public Schools there will be an overall improved quality of the work, enhanced customer service and allow more innovation and agility in the work. More specifically, Employee Services will be able to maintain the new set standard of excellence in staffing our schools. While Contracts and Acquisitions will have the opportunity to work strategically in order to meet and exceed District level goals as set by the Office of Procurement and the Department of Small and Local Business Development.

#### PERFORMANCE IMPACT

**What data will the agency collect to understand the impact of this enhancement?\***

Data may include measurements of the demand or need for programs over time, monitoring the quality and/or efficiency of programs, and/or assessing the impact of the enhancement on longer term goals. Please list specific data sources that will be collected and analyzed.

We will continue to measure our operational effectiveness during our school stat meetings. These are data driven operational meetings that are in place to measure our procurement and staffing progress in support of school opening.

**What challenges or risks does the agency anticipate related to this enhancement request? What mitigation or management strategies will the agency adopt to address those challenges?**

At this time there are no foreseen challenges or risks anticipated.

**Will any performance measures currently in the agency's performance plan be impacted by this enhancement? What new measures will be added to understand the impact of the enhancement?\***

If you are proposing a new metric, write "NEW" in the columns for FY 2022-2023. Metrics can be measurements of outputs, desired outcomes, operational efficiency, inputs or resources, or volume of demand or work for a particular program. Metrics may appear in both tables in this section.

N/A

#### PERFORMANCE TEAM IS HERE TO HELP!

Need help thinking through this section or identifying data sources, KPIs, or Workload Measures? Reach out to your OBPM Performance Analyst or to Chief Performance Officer Lia Katz ([lia.katz@dc.gov](mailto:lia.katz@dc.gov)).

#### HELPFUL TIPS & DEFINITIONS

- **Key Performance Indicators (KPIs)** are quantitative measures of performance associated with targets. They typically include a statistic, like a percentage, and an object, like "tickets dismissed when contested."
- **Workload Measures (WMs)** measure the volume of work performed—e.g., the number of parking tickets issued—and do not have associated targets. Typically, workload measures provide information about service demand.
- **In most cases, agency activities do not aim to increase or decrease workload measures.** In rare instances, if an agency is working to increase or decrease volume of work directly, a measure may be tracked as a KPI, with an associated target (e.g., "number of trees planted.").

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**SECTION IV. BUDGETING FOR RACIAL EQUITY** *Required for ALL requests*

Is one of the goals of this enhancement to reduce or eliminate a racial equity gap?\*  YES  NO

Which of the four goals in the District’s [Racial Equity Action Plan](#) (REAP) or your agency-specific REAP does this enhancement request advance?\* Check all that apply.

- 1. Improving DC Government staff understanding and commitment to achieving racial equity** (e.g., training, capacity building, or use of racial equity tools)
- 2. Reducing or eliminating a known racial and ethnic inequity** (domains include housing, health, economic opportunity, safety, education, neighborhood life, and civic engagement)
- 3. Enhancing opportunities to meaningfully engage DC residents in decision-making processes and strengthening partnerships**
- 4. Improving DC government ability to be an equitable employer and engage in racially equitable hiring, promotion, and retention practices** (e.g., building pipelines with HBCU/HSI, staff development funds, or community of practice on hiring)

**What racial inequity or REAP sub-goal(s) does this enhancement request address?\***

For example, health disparity, educational gap, disproportionality in housing, bolstering existing community resources, etc. Please be as specific as possible. For REAP goals, please list the specific action (e.g. 1B, see District’s REAP for supporting actions).

N/A

**What is the rationale for addressing the inequity in this way and/or with this program?\***

For example, is the enhancement in response to a legislative requirement or mandate, community engagement efforts, demographic data, or something else?

N/A

**In what ways have you meaningfully involved internal and external stakeholders in the development of your agency’s budget request, including staff and communities of color?\*** See ORE’s [Meaningful Community Engagement Guide](#).

N/A

**If this budget enhancement could potentially cause unintended benefits or burdens, please detail what racial or ethnic groups might be positively or negatively impacted.\*** For example, the location for a new airport could disrupt traffic patterns and create noise and air pollution that impact residents in the immediate vicinity, which could worsen racial health inequities.

At this time the agency does not anticipate any unintended benefits or burdens on any specific racial or ethnic groups.