

ANNUAL PERFORMANCE REPORT

Part 1: Agency Summary

Agency: EDUCATION

Mission Statement:

It is the vision of the Minnesota Department of Education that the success of every learner will be ensured.

In order to realize our vision, it is the mission of the Minnesota Department of Education (MDE) to:

1. Set world-class standards for high achievement by all learners;
2. Influence and assist stakeholders to ensure the success of all learners thru:
 - a. establishing a common vision for public education,
 - b. providing resources to adequately support the vision,
 - c. designing an efficient delivery system based on learner needs
 - d. maintaining an accountable education system, and
 - e. advocating for the needs of all learners.
3. Create coalitions that result in:
 - a. the MDE modeling a participatory, customer focused, and continuously improving agency, and
 - b. relationships with other agencies and organizations to provide coordinated user friendly services that focus on the needs of individuals.

The role of the Minnesota Department of Education is to provide leadership, service and technical assistance to build the capacity of constituency groups to create effective learning environments for all. MDE is primarily an intermediary service agency rather than a provider of direct services to learners and other customers of the Minnesota education system. While MDE does provide some direct services, the vast majority of such services are provided by the school districts and other local education organizations.

While the ultimate customers of all elements in the education system are the learners (birth through adult), the specific customers of the MDE are:

- Systems and people who serve learners as learners
- Systems and people who serve learners in other ways and with whom we collaborate
- Systems and people who serve learners by recommending or setting policy and providing resources
- Learners as learners

The MDE intermediary service role involves two major constituencies:

- a. state and federal policy-makers who debate and establish public policy on education programs and funding, and
- b. providers of direct education services for the learners of Minnesota.

An understanding of this important intermediary service role is essential in developing objectives and measures, and for assessing the performance of the MDE in terms of those standards.

In relating to policy-makers, the MDE serves as a proponent for adequate and relevant public policy for education programs and funding. Leadership and support is provided through analysis and development activities, formulation of proposals for legislation, and providing testimony and supporting information for the policy debate.

Part 1: Agency Summary (Cont.)

In relating to the providers of direct education services (local education organizations), the MDE serves as a facilitator in implementing the public policies that are established. Services are provided through transmitting:

- a) knowledge and information on education programs and funding to help ensure the availability of programs, services and opportunities for all learners, and,
- b) management and technical assistance to help ensure that program and financial operations are effective and efficient, and services to learners are not interrupted.

With both the policy-makers and the local education providers, the MDE helps provide for accountability in the education system in Minnesota. Program compliance with laws and standards is facilitated and monitored with emphasis on providing technical assistance that leads to improvement, and financial stewardship is the focus of reporting and auditing activities.

The Minnesota Department of Education is organized into two programs: Continuous Learning Improvement and Learning Support Systems. Both programs contribute to the success of the agency and attainment of goals. Therefore, goals of the MDE are written at the agency level with performance objectives and measures identified as appropriate in each program.

The primary goals of the Minnesota Department of Education are:

- Develop and recommend adoption of learner and system performance standards with assessment and evaluation procedures.
- Use assessment and evaluation procedures for continuous improvement of MDE programs.
- Design efficient learner-centered delivery systems.
- Promote and facilitate use of available human, information, and fiscal resources to support learning systems.
- Administer programs and requirements efficiently and effectively.

ANNUAL PERFORMANCE REPORT

Part 2: Program Information

Agency: EDUCATION

Program: Continuous Learning Improvement

Program Purpose: A primary purpose of the Continuous Learning Improvement program is to provide leadership and service in the design and implementation of effective and efficient quality learning opportunities for Minnesota residents. Activities of the program provide assistance to students of all ages including preschool, kindergarten through twelfth grade and adults. With an ultimate focus on learners, this program serves a wide spectrum of clients including school districts and other organizations with direct and indirect educational missions. The collective purpose of objectives within this program is to provide learners with quality learning opportunities and options in order to achieve the goals of the agency.

Both programs within MDE contribute to agency goals, therefore, the goals are developed at the agency level and restated at the program level along with program objectives.

Performance Objectives and Measures:

GOAL: Develop and recommend adoption and assist in implementation of learner and system performance standards with assessment and evaluation procedures.

Objective 1. Develop and assist in implementation of a rule and assessments that specify the performance standards that a student must demonstrate to graduate.

Measure: Adoption and implementation of graduation rule within specified timeframe.

The graduation standards are in the development and adoption process. Continuing work on the rule was approved by the 1993 legislature. The target date for final adoption is summer 1994. Districts will be required to comply with the new rule in 1996. Work in progress which supports adoption and implementation efforts include:

- Public input opportunities thru educational and community based local/regional/state meetings and focus groups. The rule has been continuously revised based on public input.
- Awareness and understanding of the rule is being accomplished thru production of a video tape that has been disseminated to each district and presentations by MDE staff. Practitioners from local school districts were trained in results based learning and are assisting in information dissemination. A public awareness plan is being developed by MDE staff to clarify intent and increase understanding of the proposed rule.
- Thirteen pilot sites involving 700 educators have been selected to develop assessments and refine the standards. A model for assessment is being designed that requires demonstration of achievement by each learner and a system for record keeping that is transferable statewide.

Rationale: This new initiative is presently in the developmental stage and concrete performance measures are not yet available. Therefore, it is important to identify the areas in which work is underway and the way these efforts will contribute to the ultimate goal of adoption and implementation of the graduation rule. Public involvement in development of the proposed rule is crucial to assure the standards developed are ones that best fit the needs of learners and society. It is anticipated public awareness and accurate understanding of the standards will elicit support in adoption of the rule. Establishment of pilot sites provides the opportunity to develop assessments and relate them to standards to ensure that realistic, meaningful standards are adopted.

Part 2: Program Information (Cont.)

Objective 2: Develop system performance standards and evaluation procedures that promote education reform.

Measure: A recommendation for system performance standards that reflects the research on systemic reform is being developed with input from all constituency groups and will be submitted to the Legislature in June 1994.

Measure: Outcome focused licensure standards that clearly relate to the graduation rule will be proposed by July 1, 1995.

Measure: Incorporation and alignment of federal categorical programs into implementation of Minnesota Standards.

Rationale: Beginning in fiscal F.Y. 1995, federal regulations for all federally funded categorical programs will require integration and alignment with high standards. Minnesota will use the proposed graduation rule to align all federal programs with high standards required by federal law.

GOAL: Use assessment and evaluation procedures for continuous improvement of agency programs.

Objective 3: Ensure relevancy of programs and services by obtaining customer and stakeholder feedback and integrating into development of programs and policies.

Measure: A variety of councils, task forces and focus groups are convened to ensure stakeholder input regarding needs assessment and suggestions for program improvement.

Definition: Stakeholder groups in this instance are those groups that are required by state or federal law or rule or have been established to address specific issues. Their level of involvement is determined by the extent to which each actively participates in discussions on a topic and provide specific input.

Rationale: It is critical that input be gained from stakeholders with a broad perspective on the needs of an effective education system. Persons on these committees discuss a range of issues and therefore have a perspective on issues that is broader than any one person or group.

Date Source: Agendas and minutes of the various groups.

Factors Beyond Agency Control that Affect Performance: Each group may provide recommendations that are directly opposite of that from another group and therefore policy makers will make decisions that may be in opposition to recommendations received.

Measure: Participate in a collaborative effort to validate the assessment systems that are used to obtain customer feedback and address needs.

Part 2: Program Information (Cont.)

Measure: Analyze recommendations to assure that standards for appropriate participation of learners, parents, community and staff are assured.

<u>ISSUE</u>	<u>HOW INCLUDED</u>
Learner	
Opportunity	
Participation	
Parent	
Opportunity	
Participation	
Staff	
Opportunity	
Participation	
Other	

Objective 4: Evaluate MDE direction, procedures, use of resources and delivery systems.

Measure: Implementation of results of evaluation processes.

One method of evaluation will be development of the customer and employee assessment on performance measures as defined in 1993 Laws, Chapter 224.

Factors Beyond Agency's Control that Affect Performance: Frequent changes in executive branch management, changes in policy direction from the Legislature and constant downsizing. These factors affect MDE's ongoing operations, ability to develop and carry out long range plans and follow through.

Objective 5: Maintain program compliance, analysis and data efforts as a vehicle for continuous improvement of programs and services.

Measure: Analyze the links with systems created by other state agencies, post-secondary education and other appropriate public and private systems.

<u>OTHER SYSTEMS</u>	<u>HOW LINKED</u>
Human Services	
Health	
Corrections	
Jobs and Training	
University of Minnesota	
State Universities	
Private Colleges	
Community Colleges	
Technical Colleges	
Proprietary Schools	
Minnesota Higher Education Coordinating Board	
Higher Education Board	
Labor and Industry	
Other	

Part 2: Program Information (Cont.)

Definition: The systems are those that are known to have customers in common with MDE. Others may exist. The concerns for levels of linking include a least the use of consistent data elements and definitions and the development of common data bases.

Rationale: It is important to simplify access to all services to remove overlap, eliminate gaps and provide efficiencies. One of the elements that must be coordinated is data collection and evaluation of effectiveness.

Data Source: Analysis of agency systems.

Factors Beyond Agency Control that Affect Performance: Success relies completely on the ability, priority assigned to this task at each agency, and willingness of MDE staff and staff from other agencies to work together. Legislation and policy which isolates critical data must be revised.

Measure: Analyze the system to assure that data and information are gathered for all sub-populations, from all appropriate sources to meet the needs for MDE reporting and decision making.

<u>ELEMENT</u>	<u>NUMBER SERVED/ASSESSED</u>
Learners Assessed:	
General	
Disabled	
Learners of color	
Disadvantaged	
Districts Served	
Federal reporting requirements met	
State reporting requirements met	
Staff training regarding assessment	
Technical assistance to districts/sites	
Topics researched	
Libraries	
Other	

Definition: Each of the elements are defined by the various programs. The number served/assessed is defined as the number of learners in the category, schools assisted, staff trained, and federal data needs met.

Rationale: To be a continuously improving system it is essential to collect and analyze data and information from a variety of sources and on many topics. Improvements cannot be made without information relating to current levels of success and of options available.

Data Source: Statewide assessment program; evaluation projects; literature reviews.

Factors Beyond Agency Control that Affect Performance: Data and information gathering will be limited by the availability of fiscal and human resources to carry out the activities.

Part 2: Program Information (Cont.)

GOAL: Design efficient learner-centered delivery systems.

Objective 6: Develop and integrate a comprehensive, competency-based, work-based education program.

Long Term Measure: A comprehensive work-based education program will be available in every community.

Steps are underway to complete the development of a four year youth apprenticeship program so that clients will complete a high school diploma, technical or community college certificate or diploma and industry recognized skills certificate.

Relevant components of existing work-based education programs will be integrated into a comprehensive and efficient program that is available on a statewide basis.

Interim Measure: Maintain the strength and constituencies of the existing separate work-based education programs during the transition period until the comprehensive program is in place as demonstrated by:

- a. Numbers of Youth Apprenticeship program sites
- b. Percentage of state communities that are in technical preparation pilots
- c. Percentage of school districts that offer at least five secondary vocational options
- d. Number of districts offering Youth Service/Youth Works programs
- e. Number of districts offering credit for Youth Service/Youth Works
- f. Number of vocational student organization members satisfied as evidenced by paying membership dues
- g. Number of Minnesota Career Information System (MCIS) sites satisfied enough to be paying fees for the self-supporting system

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
<u>Work-Based Education Programs</u>						
a. Youth Apprenticeship					8	8
b. Technical Preparation						
c. Secondary Vocational Education						
d. Youth Service/ Youth Works	214	290	325			
e. Youth Service/Youth Works credit	N/A	112	148			
f. Student Organization membership	31,000	29,000	27,000	28,000	28,000	29,000
g. MCIS sites	267	283	292	309	359	371

Part 2: Program Information (Cont.)

Objective 7: Design and recommend approaches to access the spectrum of learning opportunities for all learners regardless of geographic or family circumstances.

Measure: School preparedness programs are accessible to children and their families because of influence through MDE's resources and support to school districts as demonstrated by number of:

- a. Early Childhood Family Education (ECFE) programs
- b. Child and parent participants in ECFE
- c. Learning Readiness programs
- d. Child and parent participants in Learning Readiness
- e. Way to Grow programs
- f. Participants in Way to Grow
- g. ...Develop component for disabled children programs
- h. "Children" sites in Child and Adult Care Food Program (CACFP)
- i. ... Develop component for Early Childhood Screening (ECS)
- j. Summer Food Service program (SFS)
- k. Kindergarten age child care sites (extended day) (SACC)

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
a. ECFE programs	340	384	392			
b. ECFE participants:						
Children	86,000	105,000	113,000			
Parents	87,000	109,000	118,000			
c. Learning Readiness Programs						
d. Learning Readiness Participants:						
Children				33,000		
Parents				38,000		
e. Way to Grow Programs	3	2	5	5	5	5
f. Way to Grow Participants	N/A	2,302	3,401	3,617	3,868	4,125
g. Disabled...						
h. CACFP sites		11,300	11,800	12,980	14,000	15,500
i. ECS...						
j. SFS...						
k. SACC...		51	54	58	60	61

Measure: Adult Education Access performance measures not included in this report.

Part 2: Program Information (Cont.)

Measure: Learners will have information needed to access alternative learning opportunities and programs that allow them to succeed.

- MDE will work with local school districts to develop policies that create conditions for success.
- A hotline is operated to provide information to learners, families, school district and other agency personnel regarding choice programs.
- Individual program consumer "fact sheets" have been developed to help families choose a school; How to Select a School for Your Child: A Family Guide, the School District Preview.
- Necessary information, tools, and networking opportunities is provided to creators and operators of area learning centers, public and private contracted alternative programs, charter schools and sponsoring school districts.
- Issues of access and equity will be addressed in legislative initiatives.

Rationale: Education choice in Minnesota is the authority given to learners and their families to select, with few limits, the schools and programs most appropriate for the needs of learners and the authority given to communities and educators to develop, with few limits, new and innovative schools and programs.

Factors Beyond Agency's Control that Affect Performance: School districts willingness to focus on the needs of individual learners and to create the conditions for learner success.

Objective 8: Promote use of effective curriculum, instruction and assessment systems and procedures.

Measure: An adequate selection of models, processes, research summaries and best practices are available to districts for use or modification to meet their individual needs.

Definition: The models are defined as any design that incorporates curriculum, instruction and assessment elements. The implementation of these models involve process, research summaries and best practices.

Rationale: It is important to assure that a variety of models are designed/adopted and analyzed so that teachers, sites and districts have options from which they can adopt/adapt to meet local conditions and needs. They need to know the conditions under which various models are effective or ineffective.

Data Source: Specific evaluation initiatives, published reports, and literature reviews.

Factors Beyond Agency Control that Affect Performance: The MDE is a facilitator. The implementatin is within the district and must be carried out within the culture of the community.

Measure: Increased appreciation and understanding of cultural diversity.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
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Percentage of districts with approved inclusive education plans

Definition: Cultural diversity includes racial, ethnic, gender and differing abilities. The definition of diversity is continually evolving and will be re-examined by MDE.

Rationale: Minnesota's population is increasingly diverse. Learners of color, of both genders and learners with differing abilities are usually under represented in instructional materials. Inclusive education is an attempt to reduce prejudice and discrimination through increased understanding and promote equal educational opportunities as related to curriculum content.

Factors Beyond Agency's Control that Affect Performance: Districts unfamiliarity with theories and practices of multi-cultural/inclusive education. As with many education rules, success is dependent on the ability and willingness of districts to implement and maintain an inclusive education program.

Part 2: Program Information (Cont.)

GOAL: Promote and facilitate use of available human, information, and fiscal resources to support learning systems.

Objective 9: Create delivery systems which maximize human resources and provide assistance regarding materials and models for the benefit of all learners.

Measure: Identification of topics of staff development, number of participants, follow-up support provided and rate of sustaining implementation.

<u>Topic</u>	<u>Participant</u>	<u>Follow-up</u>	<u>Implement</u>
Curriculum development			
Instructional skills			
Assessment skills			
Teaming skills			
Organizational development			
Other			

Definition: Topics are defined as the areas in which staff development opportunities are provided. Participants are the actual number of participants in the various training sessions. Follow-up is the opportunity for the participants to receive support at the work site as they strive to implement the new skill. Implement means the number of participants who continue to use the new skill into the future.

Rationale: The MDE provides staff development opportunities on a variety of topics. We must identify those topics specifically, account for the number of participants, provide follow-up opportunities and determine the rate at which the desired change is implemented at the work site.

Data source: Analysis of district staff development plans, announcements, review of attendance records will provide the first two data elements. A new system for longer range follow-up evaluation of participants will have to be developed.

Factors Beyond Agency Control that Affect Performance: Changing priorities at the state and local levels, continued support provided for staff from the district, and staff turnover all impact positively and negatively on the results of staff development activities and are out of the control of the agency.

Measure: Identification of information disseminated, models accessed/developed, number/percent of districts/sites requesting information, and number/percent of districts requesting and receiving technical assistance to meet their unique needs.

<u>Issue</u>	<u>Number Disseminated</u>	<u>Districts/Sites Assisted</u>
Adult		
PER - Planning, Evaluation and Reporting		
MEEP - Minnesota Educational Effectiveness Program		
CSPD		
Early Childhood Family Education		
Federal programs		
Content areas		
Other		

Part 2: Program Information (Cont.)

Definition: A model is defined as a set of formal or informal procedures designed to help learners acquire knowledge, impact attitude and develop specific or general skills. Number disseminated means the actual number mailed, faxed, or otherwise shared with school personnel. Districts/sites assisted is the actual number of districts or other education organizations that requested and received specific assistance in the development and implementation of their staff development program.

Rationale: Given the state of austere budgets in school districts and sites, few schools have staff to continually review the literature and to share information. Since it is important that districts/sites be aware of the latest research and emerging effective models for staff development, the state must effectively fulfill that role.

Data Source: District staff development plans. Direct count of mailings and staff records of calls and visits to assist specific districts.

Factors Beyond Agency Control that Affect Performance: The resources available to complete these initiatives change each year and the current priorities in each district will dictate their interest in any specific topic and the lack of expertise in developing comprehensive results oriented plans.

Measure: Parents are actively involved in a child's learning and development as a result of MDE's information development and training efforts.

ANNUAL PERFORMANCE REPORT

Part 2: Program Information

Agency: EDUCATION
Program: Learning Support Systems

Program Purpose: The Learning Support Systems program is essential to the efficient and effective delivery of services to Minnesota school districts and other education organizations and customers served by the MDE. Services and support systems are provided to policy-makers and local education organizations in order to promote and facilitate sound public policy for education in Minnesota, and effective, efficient implementation of programs and services by local education organizations.

The objectives of this program address the areas of data analysis and program compliance to obtain continuous improvement in programs and services; design of efficient, learner-centered delivery systems which open safe and effective learning opportunities to all learners and which promote collaboration for comprehensive, unduplicated services; help provide adequate resources to local providers and to assist with their efficient use; efficient administration of education programs so that program requirements are met and intended benefits are received; and internal management and support services.

Both programs within MDE contribute to agency goals, therefore, the goals are developed at the agency level and restated at the program level along with program objectives.

Performance Objectives and Measures:

GOAL: Use assessment and evaluation procedures for continuous improvement of MDE programs.

Objective 1: Maintain program compliance, analysis and data efforts as a vehicle for continuous improvement of programs and services.

Measure: Local education organizations improve as a result of MDE services as demonstrated by:

- a. Percentage decrease in errors in year-end pupil transportation data because of regional workshops and the development of a timely, accurate computerized edit program.
- b. Number of Child and Adult Care Food Program findings cited in participating organization audits because of assistance by MDE.
- c. Number of Child and Adult Care Food Program participants declared "seriously deficient" that were maintained on the program because of MDE assistance.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
Indicators:						
a. Data errors	965	917	974	949	925	900
a. Percent decrease		(5.0)	0.6	(2.5)	(2.5)	(2.5)
b. Number of findings						
c. Programs maintained				1	2	4

Part 2: Program Information (Cont.)

GOAL: Design efficient learner-centered delivery systems.

Objective 2: Design and recommend approaches to access the spectrum of learning opportunities for all learners regardless of geographic or family circumstances.

Measure: Appeals from learners and their families are resolved through mediation or other MDE processes and within established timelines as demonstrated by:

- a. Percentage of appeals relating to open enrollment and school bus transportation from home to school that are resolved each year based on documentation of need and MDE criteria.
- b. Percentage of appeals relating to compliance with standards for learners with disabilities that are resolved through mediation each year based on documentation of learner needs and local events, and on all applicable policies.
- c. Percentage of home school issues relating to compulsory attendance reporting standards that are resolved each year through mediation.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
Resolutions:						
a. Number of appeals		356	106	107	40	40
Percent resolved		100%	100%	100%	100%	100%
b. Number of appeals						
Percent resolved						
c. Cases filed	18	17	11	7	7	7
Percent resolved	51%	29%	64%	43%	43%	43%

Objective 3: Promote and facilitate service designs and collaborative approaches to help ensure comprehensive, effective, unduplicated services.

Measure: Information and services are integrated by state agencies with related responsibilities to help ensure clarity and a unified message from the state, as demonstrated by:

- a. Number of multi-state agency program documents replacing separate materials.
- b. Number of issues or major content areas in which multi-state agency professional development/training are jointly offered.

Examples to be broadened to fit with a and b above:

- a) Percentage of eligible individuals no longer required to complete application to qualify for free/reduced lunch/breakfast because of the use of existing data made available through joint efforts of MDE and the Department of Human Services.
- b1) State agencies and transportation organizations cooperating to provide school bus driver traininer seminars.
- b2) State agencies and organizations cooperating to develop regional training programs so that school districts meet the requirements of OSHA, the American with Disabilities Act, fire safety and hazardous substances inspections.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
Indicator:						
a) Percent reduction						
b1) Number cooperating	0	8	8	8	8	8
b2) Regional training	9	15	15	15	18	18

Part 2: Program Information (Cont.)

Measure: "One-stop-shopping" comprehensive services are offered in communities where influenced by MDE actions as demonstrated by:

- a. Demonstrations of successful local multi-agency co-located education, health and social services.
- b. To be developed.....additional co-location and collaboration indicators.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
c. Number of library jurisdictions participating in multi-type library systems	785	788	818	825	830	835

Objective 4: Promote and facilitate adequate, accessible, safe and healthy learning environments to help ensure that individuals are ready to learn and learning can occur.

Measure: Efficient facilities which promote a positive learning climate as demonstrated by:

- a. School district new building and remodeling projects approved by MDE as complying with established policies.
- b. School districts that participate in an Agreement for Secondary Education or an Interdistrict Cooperative Agreement to share learning opportunities.
- c. School districts involved in shared facilities.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
Districts:						
a. Submitted	48	33	46	45	45	45
Approved	100%	100%	100%	100%	100%	100%
b. Cooperative agreements			130	130	130	130
c. Shared facility			7	7	7	7

Measure: Districts provide safe facilities and transportation as a result of MDE efforts as demonstrated by:

- a. Percentage of school districts inspected for radon and asbestos as a result of cooperative efforts of MDE and other state agencies.
- b. Ratio of school bus accidents, and ratio of injuries in school bus accidents, to school bus miles traveled as influenced by MDE dissemination of safety articles, safety training videos, and development of equipment standards.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
Safety Indicators:						
a. Radon inspections	70%	70%	70%	70%	75%	85%
Asbestos inspections	100%	100%	100%	100%	100%	00%
b. Accidents per million miles	5/113	6/312	5/421	5/670	5/500	5/400
Injuries per million miles	2/496	2/821	3/109	2/635	2/600	2/550

Part 2: Program Information (Cont.)

Measure: (Short Term) Percentage of school districts fostering a nonviolent, personally safe environment as demonstrated by relevant curriculum or policy components in:

- a. Violence prevention curriculum
- b. Sexual harrassment prevention curriculum
- c. Drug free school policy
- d. HIV/AIDS prevention and risk reduction curriculum

Measure: (Long Term) Percentage of school districts and communities with a comprehensive policy and curriculum structure to foster a nonviolent, personally safe environment.

Measure: Increase in nutritional benefits and access to food programs as a result of MDE promotional and informational efforts as demonstrated by.

- a. Local education organizations offering low fat, low sodium meals that comply with federal recommendations on national dietary guidelines.
- b. Percentage of districts/nonpublic shools offering the School Breakfast program.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
<u>Access:</u>						
a. Nutritional meals			4	78	156	312
b. Breakfast increase	44 %	26 %	31 %	14 %	5 %	5 %

GOAL: Promote and facilitate use of available human, information, and fiscal resources to support learning systems.

Objective 5: Promote and facilitate adequate, equitable and stable funding for education in Minnesota to help ensure effective use of financial resources by local education organizations.

Measure: Frequency of providing information useful to policy-makers as documented by:

- a. Percentage of technical and substantive funding-related proposals substantially enacted into law.
- b. Number of meetings with executive and legislative policy-makers on finance issues at which MDE staff are requested to provide advice or make presentations.
- c. Percentage of aid programs/fiscal notes with forecasts completed by the due dates.
- d. Percentage of final aggregate aid entitlement to the March forecast aggregate aid entitlement.

Measure: Percentage of local education organizations able to comply with requirements for completing financial planning, operations, and year-end reporting as a result of MDE's relevant and timely information as demonstrated by:

- a. State aid and levy reports provided by MDE by the required dates.
- b. State aid payments proccsed on the Integrated Department of Education Aid System (IDEAS) according to the statutory schedule of payment dates and percentages.

Part 2: Program Information (Cont.)

Measure: Use of MDE standards and materials for providing meaningful, comparable and reliable financial data as demonstrated by:

- a. Percentage of local education organizations whose annual financial data reported to MDE complies with standard computer edits.
- b. Percentage of local education organizations for which there is reconciliation of the reported financial data with the annual local audit report.
- c. Percentage of local education organizations for which MDE receives and approves a corrective action plan for resolving material federal audit findings.

Measure: Local education organizations that make major efficiency improvements as a result of MDE information and management assistance as demonstrated by:

- a. Percentage of school districts in statutory operating debt (SOD) that significantly improve or restore financial health within three years.
- b. Percentage of districts voluntarily reorganizing following an MDE organizational management study.
- c. Cost saving realized by local education organizations attributable to MDE information and procedures.
- d.Additional measures to be developed.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
<u>Efficiency Improvements:</u>						
a. SOD districts receiving assistance						
Financial health improved	%	%	%	%	%	%
b. Districts provided organizational assistance	47	19	33	42	30	30
Voluntarily reorganized	5%	12%	10%	32%	15%	15%
c. Food distribution program savings			\$203,000	\$163,000	\$123,000	\$83,000
Increase in savings			20%	16%	8%	4%

Part 2: Program Information (Cont.)

GOAL: Administer programs and requirements efficiently and effectively.

Objective 6: Administer grant and aid programs so program requirements are met and intended benefits are received.

Measure: Available federal funding that is relevant for MDE mission is accessed for statewide use as demonstrated by amount of funding received from:

- a. U. S. Department of Education sources (US DOE)
- b. U. S. Department of Agriculture sources (US DOA)
- c. U. S. Health and Human Services sources (US HHS)
- d. Other federal/national sources

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
Funding Source (in thousands)						
a. US DOE			\$129,658	\$134,959	\$136,416	\$136,416
b. US DOA			\$105,458	\$116,203	\$116,203	\$116,203
c. US HHS			\$26	?	?	?
d. Other Fed				\$201	\$201	\$201
Total			\$235,142	\$251,363	\$252,820	\$252,820

Measure: To be developed integration of federal program procedures into comprehensive state and local planning and optimum programming.

Measure: Teacher licensure applications are evaluated and licenses are issued in a timely manner based on established standards for the licensure of teachers and administrators as demonstrated by:

- a. First time applicants: Evaluate and issue 85% of applications within 10 working days.
- b. Licensure renewals: Review and issue 90% of renewals within 3 weeks; within 8 weeks during the summer.

Part 2: Program Information (Cont.)

Measure: Reporting burden of school districts and other customer organizations will be reduced.

Number of applications/ reporting processes streamlined for customer organizations by MDE as demonstrated by federal and state forms that are:

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
a. Converted to multi-year basis						
b. Combined for multi-program use						
c. Partially completed by MDE using existing data for local verification and updating						
d. Substantially reduced in length to include only data not available in MDE						
e. Number of forms reduced via MN Automated Reporting Student System (MARSS)						
f. Number of forms reduced via Staff System						
g. Number of non-automated staff/student forms eliminated due to utilization of automated systems						

Rationale: Inefficient data collection consumes limited resources for both the reporting agency and MDE. It is essential that only justified data is collected and disseminated in the most efficient, cost-effective, timely manner.

Objective 7: Provide effective support services that meet the needs of MDE customers, MDE program staff and state and federal requirements.

Measure: Effective pre-kindergarten through grade 12 information systems are developed and maintained that support state programs and financial operations.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
Number of data processing service requests completed for the development, enhancement, and maintenance of computer systems	265	350	350	400	400	400

Definition: The development and maintenance of information systems is integral to state and federal program management. Currently, about three billion dollars in district aid payments are managed via mainframe computer systems. Additional functions dependent on mainframe systems include the calculation of levies and licensure of teachers.

Rationale: A major function of the MDE is to provide for the payment of federal and state aids to districts. The mainframe computer is the primary resource used for simulation, calculation, and transfer of funds in a consistent, accurate and auditable manner.

Part 2: Program Information (Cont.)

Measure: The MDE moves forward to effectively utilize technology for school districts and MDE operations.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
Number of sites with internet addresses	0	0	100	500	1,500	2,500

Number of school districts reporting directly to the MDE:

Data Type

a.	Uniform Financial Accounting and Reporting System (UFARS)	6	6	6	12	45	80
b.	MARSS	0	0	1	10	45	80
c.	Staff	0	0	6	6	12	40

Number of districts passing transcripts:

Data Type

a.	MARSS	0	0	0	0	6	40
b.	Graduation rule	0	0	0	0	10	10

Definition: A systems architecture for the MDE and school districts is maintained that provides for compatibility, district choice, support for the graduation rule, conformity to technical standards, and expands on network technology while meeting legislative, federal and MDE informational needs.

Rationale: A major function of the MDE is to provide for the payment of federal and state aids to school districts. This payment is based upon accurate, timely, and comparable data. Use of computer technology expedites the collection, calculation, and transfer of funds in a consistent, accurate and auditable manner.

Measure: Timely information on educational demographics and financial data will be provided.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
Number of reports, publications and listings produced						

Number of requests for information responded to

Percent of requests responded to within specified timelines

Rationale: MDE has the responsibility to analyze and compile information on educational demographics and financial data. It is important that the information needs of MDE as well as other customers are met. Timely information is important for the effective and efficient performance of MDE staff and for effective decision making by legislators and school district personnel.

Part 2: Program Information (Cont.)

Measure: Effective operation, development and maintenance of the MDE local area network (LAN).

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
MDE staff with LAN access	?	?	75	325	350	350
MDE staff receiving network-related training	?	?	50	100	200	250

Definition: Network support includes hardware and software training, support, and repair; electronic communications and access to information on an international scale, the host mainframe computer and computers of other state staff agencies.

Rationale: Thru operation of the local area network MDE staff have the ability to store and manipulate data so that critical MDE functions are supported and maintained. Provides a cost-effective solution for MDE word processing, spreadsheet, microcomputer data base and internal/external communications.

Measure: MDE will meet or exceed the state goals for prompt and accurate payment of claims and invoices.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>
Prompt Payments:						
State goal	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%
State overall performance	96.51%	96.09%	97.99%	97.59%	98.00%	98.00%
MDE Performance	99.38%	98.57%	99.39%	98.93%	99.00%	99.00%

Accuracy:

State overall errors per 10,000 payments	9.2	6.7	5.0	4.2	4.2	4.2
MDE errors per 10,000 payments	4.5	2.2	1.4	3.0	2.5	3.0

Definition: The table shows a comparison of MDE's performance to overall state performance. Prompt payments are authorized remittances to vendors and others within 30 days as prescribed by M.S. 16A.124. The measure is expressed as a percentage of timely payments to total payments. Accurate payments are authorized remittances which are accurate in terms of payee and amount. The measure is expressed in terms of errors per 10,000 payments.

Rationale: A major function within MDE is to review and pay obligations incurred while carrying out the duties of the department. Paying the obligations in a timely fashion meets the requirements of the law. Timely, accurate payments is an appropriate business practice and maintains good working relations with vendors and others doing business with the State.

Data Source: Department of Finance Prompt Payment Reports issued monthly.

Factors Beyond Agency's Control that Affect Performance: None

Measure: Usefulness of services to clients, improvement of timelines or cost effectiveness.

- Improved timelines of Indian Scholarship payments. Collaborated with post-secondary institutions handling large scholarship participation and changed depository practices so that funds were more readily available to students.
- Expanded the scope of the school district audit function from strictly financial compliance to providing inservice instruction to assist various school district personnel with problems related to accounting, interpretations of law, rules, and compliance guidelines.

Part 2: Program Information (Cont.)

- Initiated and instituted changes to contract/grant process that improved timelines for acquisition of services by 3-4 weeks.

Negotiated with Department of Administration to increase Annual Professional Technical Services Plan limit to \$5,000.

Requested and received expanded delegation of authority from the Attorney General's Office to sign contracts, grants and interagency agreements up to \$50,000. During FY '93 received delegation of authority from Department of Administration to sign grant agreements up to \$100,000.

Requested and received delegation of authority from Department of Finance to locally encumber contracts, grants and interagency agreements.

Changes initiated or accepted by MDE staff contributed to reduced staff time of other agencies and brought services closer to customers.

- Work is in progress for MDE to be granted expanded local purchase authority. This will enable us to acquire needed services and supplies faster and at the best price possible.
- Consumable inventory (office and computer supplies, items consumed or expended in less than 2 years) has been turned over at a high rate compared to the statewide average which results in dollars saved and reduced potential for obsolescence and spoilage.

	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>
Average inventory on hand	\$24,000	\$21,000	N/A
Total year issues	\$222,000	\$198,000	N/A
MDE turnover rate	9.09	9.42	N/A
Statewide turnover rate	3.14	2.56	N/A

Definition: Self-explanatory.

Rationale: Reduction in paperwork, streamlining administrative procedures and initiating changes improves service to MDE customers, allows MDE program staff greater time to focus on primary client responsibilities and brings about a more effective use of resources.

Data Source: Consumable Inventory - Annual reports from the Department of Administration, Materials Management.

Factors Beyond Agency's Control that Affect Performance: Internal support operations most often must adhere to statutes, federal regulations, staff agency operating procedures and directions from department senior level management in performance of responsibilities. Instituting change is somewhat more difficult when requirements of other forces must be taken into account and consensus or effort of other parties are involved.

ANNUAL PERFORMANCE REPORT

Part 4: Improving Programs and the Reporting Process

Agency: EDUCATION

Process Used: The Department of Education established a work group consisting of team leaders and staff to prepare this draft report. The work group reviewed the information presented in the 1994-95 biennial budget as a starting point for the report. The agency mission statement was reviewed and goals, performance objectives and measures developed that support the mission. Individual teams throughout the agency provided information and data that were merged together to illustrate agency overall progress in meeting objectives. In working through this process it became apparent that as an intermediary, service agency, it is more difficult to define performance in concrete measures and emphasis needs to be placed on developing reliable methods for gathering information and reporting performance. The group also acknowledged the measures developed are not totally inclusive. Additional measures may be needed or measures reported may need to be broadened to ensure that all agency programs are included and to better describe the accomplishments of the agency.

Ways to Improve Program Outcomes:

Issues identified above will be addressed and changes in development of and improvements for reporting program objectives and measures will be reflected in the first annual performance report in September, 1994.