
AGENCY PERFORMANCE REPORT

1996

**CHILDREN,
FAMILIES, &
LEARNING**

TABLE OF CONTENTS

	PAGE NO
AGENCY SUMMARY	1
AGENCY EXPENDITURE SUMMARY	10
Program: TEACHING & LEARNING	11
Program: COMMUNITY SERVICES	45
Program: MANAGEMENT & SUPPORT SERVICES	116
APPENDIX	141

AGENCY : CHILDREN, FAMILIES, & LEARNING**MISSION**

The vision of the Department of Children, Families, and Learning is "success through partnership."

The mission of the Department of Children, Families, and Learning from its 1995 enabling legislation is to "increase the capacity of Minnesota communities to measurably improve the well-being of children and families."

This should be accomplished by:

- Coordinating and integrating state funded and locally administered family and children programs;
- Improving flexibility in design, funding, and delivery of programs affecting children and families;
- Providing greater focus on strategies designed to prevent problems affecting the well-being of children and families;
- Enhancing local decision-making, collaboration, and the development of new governance models;
- Improving public accountability through the provision of research, information, and the development of measurable program outcomes;
- Increasing the capacity of communities to respond to the whole child by improving the ability of families to gain access to the services;
- Encouraging all members of a community to nurture all the children in the community; and
- Supporting parents in their dual roles as breadwinners and parents.

GOALS

- **Learning Readiness:** The department will build the capacity of the state and its schools and communities to prepare children to start school ready to learn.
- **Safe, Caring, Communities:** The department will build the capacity of the state and its schools and communities to provide safe, violence-free, caring environments in which to raise children.
- **Healthy Children:** The department will build the capacity of the state and its local communities to ensure that children are physically and emotionally healthy.
- **Stable Families:** The department will build the capacity of the state and its local communities to support families in poverty and help all families provide a stable environment for their children.

- Learner Success: The department will manage the design of and help schools to implement graduation standards to increase learning and support teaching.

- Information Technologies: The department will build the capacity of the state and its schools and communities to use current and emerging information technologies to increase learning and support teaching.

- Lifework Development: The department will build the capacity of the state and its schools and communities to create a lifework development system that provides youth and adults with the knowledge and skills to be productive workers and citizens in a global economy.

- Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services and opportunities to Minnesotans of all ages.

- Finance and Management: The department will design funding processes and build the capacity of schools, community groups, and other local units of government to manage fiscal resources for the most effective and efficient delivery of services.

Legislative Reference

1995 Minnesota Statutes, 1SP3, Article 11, Section 21, subd (k) says:

"The department of children, families, and learning shall develop a performance report on the quality of its programs and services. The report must be consistent with the processes specified in Minnesota Statutes, Sections 15.90 to 15.92. The goals, objectives, and measures of this report must be developed in cooperation with the chairs of the finance divisions of the education committees of the house of representatives and senate, the department of finance, and the office of the legislative auditor. The report developed in 1995 must include a complete set of goals, objectives, and measures for the department. The report presented in 1996 and subsequent years must include data to indicate the progress of the department in meeting its goals and objectives."

History of the Department of Children, Families, and Learning

On October 1, 1995, Minnesota became the first state to unify services for children and their families into one state agency, the new Department of Children, Families, and Learning. The Department unites a variety of programs that were previously handled by six separate state agencies. This allows for better coordination of programs that serve children and their families, providing easier access and fewer rules and reporting requirements. The new department will encourage "one-stop shops" or the convenient location of education with social services for students and their families. This will ensure that families have easy access to the services they need. The department aims to:

- Enhance local decision-making to build the capacity of communities to lead and succeed;
- Provide flexibility in the design, delivery, and funding of programs;
- Focus on preventing problems that affect children and families;
- Measurably improve the well-being of children and families; and
- Improve accountability to the public.

All programs from the Minnesota Department of Education were rolled into the new department. The following programs from other agencies are either currently part of or will become part of the department on July 1, 1997:

Department of Human Services: Children's Trust Fund; Family Services and Community-Based Collaboratives; Early Childhood Care and Education Council; Migrant Child Care; Child Care Resource and Referral; and Child Care Service Development

Department of Economic Security: Head Start; Project Cornerstone; and Community Action Programs

Minnesota Planning: Action for Children; The Minnesota Children's Initiative; and Teen Pregnancy Prevention

Department of Corrections: Child Abuse/Child Victim

Department of Public Safety: Drug Policy and Violence Prevention and Chemical Abuse and Violence Prevention

Department Organization

The commissioner of the Department of Children, Families, and Learning is appointed by the Governor. In turn, the commissioner may make four additional executive-level appointments. In the agency, the Commissioner has appointed a deputy commissioner and three assistant commissioners who lead four major offices in the agency. Three of the four offices include direct programs and services, and one, management services, supports the entire agency.

The Office of Lifework Development is made up of: School-Based Learning; Service-Based Learning; Work-Based Learning; Connecting Activities, and Partnerships; and the Minnesota Career Information System. This office has primary responsibility for the lifework development goal.

The Office of Teaching and Learning is made up of: Policy Analysis and Reporting which includes the Graduation Standards and Desegregation; Special Education; Learner Options which includes state and federal school choice and support programs as well as alternative and charter schools; System Services, which includes the Minnesota Educational Effectiveness Program II (MEEP II) along with Personnel Licensing and Sci/Math MN; and Indian Education. This Office has primary responsibility for the learner success goal.

The Office of Community Services is made up of: Early Childhood, Family, and Community Support; Library Development and Services; Prevention Initiatives which include Safe and Healthy Community Programs, Comprehensive School Health Program and Food and Nutrition Programs; and Self-Sufficiency/Lifelong Learning Programs. This Office has primary responsibility for the learning readiness; safe, caring communities; healthy children; and stable families goals.

Office of Management Services is made up of: Agency Finance and Management; Human Resources; Program Finance which includes funding for education programs in Minnesota; Management Assistance; Monitoring and Compliance; and Information Technologies. This Office has primary responsibility for the information technologies and finance and management goals.

Support Services are made up of: Intergovernmental Relations; Communications; Comprehensive School Health Programs; and Postsecondary Relations.

While offices have been assigned the primary responsibility for specific goals, each office assists in the implementation of all agency goals.

Primary Functions

In order to carry out the agency goals effectively, the five primary functions of the department are:

- Program/System Development and Implementation: Development of policy proposals (rules/laws) and implementation of programs and services to meet customer needs; identified by comprehensive and ongoing analysis of service quality, availability and usage;

CHILDREN, FAMILIES, & LEARNING**1996 Agency Performance Report**

- Professional Development: Enhancement of the professional skills of stakeholders to provide high quality programs and services based on customer need;
- Monitoring/Auditing: Audits and compliance with state and federal rules and regulations and grievance resolution;
- Financial Management: Management and allocation of state and federal funds;
- Information Collection, Analysis, and Reporting: Regular and ongoing analysis and reporting of program and service availability, usage, quality, and performance.

WAYS TO IMPROVE PROGRAM OUTCOMES

Minnesota's system for children, families, and learners is undergoing substantive program and systemic change. It is leaving the traditional (business-as-usual) concepts of public service and transforming all aspects of the system. The primary driving force behind all change efforts to improve student learning is the adoption and implementation of state graduation standards. Other factors that are driving the change process and the corresponding program improvements include:

1. Moving from system accountability based solely on organizational processes and inputs to include learner outcomes as a third and major accountability factor.

Minnesota is a leader in the move toward a results-oriented system. Minnesota's emerging graduation standards, mandated by the 1994 Legislature, with development directed by the State Board of Education, require consistent leadership and direction to be fully implemented and to realize their full potential. Some of the major initiatives needed to continue the evolution of this transformation are:

- a. Continue to provide directed resources to help districts change and improve learning results and to help the system, as a whole, implement new/improved procedures as itemized below;
- b. Identify indicators of system and student success and implementation of data collection, analysis, and reporting procedures which are:
 - Indicators of individual student learning results on the graduation standards adopted into rule;
 - Indicators of individual student growth and development, such as social, emotional, and physical development, while not established as standards, are public expectations of schools; and
 - Indicators relating to organizational processes and inputs and general school effectiveness.
- c. Continue to act on desegregation/integration necessary to: improve learner awareness, understanding, and appreciation of human diversity; and to address cultural and language differences through the provision of a variety of learning opportunities;
- d. Continue to assure that students have the skills to make successful transitions to adult living, lifelong learning, and employment;
- e. Continue to reduce state mandates to include only those that establish standards and require the reporting of results so that schools have maximum flexibility in the design of the instruction and services they deliver;
- f. Continue to improve access to and use of technology for both instructional and management purposes;
- g. Continue to assure that school buildings and facilities are, safe, accessible, and conducive to learning;
- h. Continue to improve the efficiency and effectiveness of the management and the organization of all elements of the public education system in Minnesota. This includes continuation of department efforts to clarify who its customers are, services delivered to each, and data required regarding customer satisfaction; and

- i. Identify core services focused on all customers, especially those with greatest need.
2. Moving from a system that expects and accepts failure for some learners to a system that believes and acts on the belief that every student can learn and be successful.

Learning styles, family and cultural differences, aspirations and expectations, poverty, and violence in the home and on the street are some of the factors that affect student learning. Public education systems must account for these factors by providing program options that enable all students to be successful and that gives students, parents, and families choices in how they access education. Some of the major initiatives needed to address these issues are:

- a. Continue to review and revise, as appropriate, state policies and funding formulas and the use of federal grants and programs to provide the means for schools to close learning gaps caused by individual, familial, and societal factors that negatively impact student performance in traditional instructional settings;
 - b. Continue to increase the number of organization and program options available to learners as the means by which they achieve the learning results specified in the graduation standards. These include options such as service learning, work-based learning, magnet schools, area learning centers, charter schools, contract schools, and other enrollment options so that learners and their families are free to select schools and programs that meet their individual learning styles, demonstrated need, and personal and family aspirations;
 - c. Continue to improve violence prevention programs;
 - d. Continue to improve adult education and family literacy to help parents be more involved with their children's education;
 - e. Continue to improve parent involvement in both district planning and operating procedures and policies and in the decisions relating to their children's education;
 - f. Continue to modify the various "choice" options to ease bureaucratic timelines, appeal procedures, sponsorship requirements, and increase resources to enhance the implementation of options; and
 - g. Continue to improve the capacity of all parents and families to access information relating to the options available to them for their children's education;
3. Moving from single agency systems which utilize the resources of only one agency to cross-agency systems that have joint responsibility for shared customers, students, and families.

Human services, health, corrections, and education are examples of state agency-based systems that each address narrow and specific needs of children and their families. The fact that humans are not divisible into neat compartments results in agencies providing many of the same services to the same customers under different sets of rules, definitions, and procedures. The result has two very negative ramifications. First, it is wasteful of public resources and often pits systems against each other in "turf" battles and cost-shifting efforts. Second, it requires parents and families to deal with multiple, bureaucratic mazes to access the range of services they need and that are available to them. The following actions must continue to be pursued to eliminate overlapping responsibilities and provide "wrap-around" services:

- a. Identify and recommend legislation and interagency policies to remove state-level barriers, improve the capacity, and develop incentives to support and encourage local community efforts to provide interagency coordinated services to children, youth, and their families;
- b. Recommend legislation and interagency policies to eliminate the multiple, overlapping, collaborative efforts to provide an integrated system of services for children and families that:
 - achieves consumer-defined outcomes through focused, accessible services that support family and community efforts to foster individual development for all children, youth, and their families;
 - is organized around an efficient and accountable structure of governance, funding, and administration to facilitate access to and delivery of all services to children, youth, and their families throughout Minnesota; and
 - has the capacity to measure, report on, and make decisions based on the results at the individual, community, and state levels.
- c. Measure customer satisfaction with interagency services and use the data to more effectively target services and resources to improve customer satisfaction;
- d. Implement internal and external communication procedures to integrate agency programs both internally and externally. This will result in ongoing planning and coordination of services to meet customer needs;
4. Moving from a finance system designed around inputs to funding mechanisms designed to facilitate and reward achievement of results.

Minnesota's current education finance system is based on the "Minnesota Miracle" concept adopted in the 1970s which was effective for about two decades. Today, as the education system is going through a major transformation that emphasizes results-based services delivered through interagency collaborative efforts, a new system is needed to take Minnesota into the 21st century. Recommendations for a redesigned finance system will be made in consideration of the following factors:

- a. Rapid implementation of learning opportunities to help all students achieve all of the graduation standards;
- b. Achievement of the standards established for learner achievement and school effectiveness will, in part, dictate revenue;
- c. Districts need greater flexibility over the resources provided;
- d. Interagency service delivery will result in effective and efficient service delivery;
- e. Revenue should follow students where ever they choose to access learning;
- f. Emerging public policy changes such as revisions in the teacher compensation system and changes in federal funding policies;
- g. Recent and emerging court decisions may impact revenue distribution.

Future Plans for Agency Accountability

Performance reporting must be the culmination of ongoing planning and measurement processes to ensure that department programs and services meet customer needs. The department is working to create a coordinated accountability system that measures outcomes for the ultimate customers: children, families, and students. In 1995, the Minnesota Legislature authorized a feasibility and design study to develop a statewide, student performance accountability report. In February 1996, the department contracted with the University of Minnesota to coordinate that study. This study is designed to assure that Minnesota, at the state and school district levels, produces educational system reports that conform to the requirements of System Accountability and Statistical Adjustments and performance reporting of Minnesota state agencies. A final set of recommendations, due in late Fall 1996, will be based on the results of a statewide, consensus-building process to identify a core set of indicators related to student performance and demographic factors that strongly correlate with that performance. It is expected that this core set of indicators will also influence school district-level reporting under article 7 of the 1996 Omnibus K-12 Education Bill.

Once this information is collected, the department will then focus its goals, objectives, and measures on supporting local service providers in improving outcomes on these indicators. In addition, the continuous improvement process that replaced the former PER (Planning, Evaluating, and Reporting) law will provide school districts with a clear planning process to improve the services they provide to children, parents, and communities. Leading quality indicators and local continuous improvement will provide the foundation for clear objectives and measures identified in the department's strategic plans. The outcomes of these objectives and measures will be reported in the agency's biennial performance report.

EMPLOYEE PARTICIPATION

More than 75 managers and staff members from throughout the agency were involved in the development of the goals, objectives, and measures for the 1996 Performance Report. In addition, external groups including the Partnership Planning Team and internal groups including the Worker Participation Committee reviewed the goals, objectives, and measures.

Date : December 2, 1996

Agency Expenditure Summary

F.Y. 1996

NAME	(in thousands \$)	% of \$	FTE	% of FTE
AGENCY: CHILDREN, FAMILIES, & LEARNING	\$38,055	100.0%	404	100.0%
PROGRAM: TEACHING & LEARNING	\$16,735	44.0%	155	38.4%
PROGRAM: COMMUNITY SERVICES	\$7,299	19.2%	94	23.2%
PROGRAM: MANAGEMENT & SUPPORT SERVICES	\$14,021	36.8%	156	38.5%

Agency : CHILDREN, FAMILIES, & LEARNING

Program : TEACHING & LEARNING

EXPENDITURES AND STAFFING :

	<u>(\$ in Thousands)</u>	<u>Percent of Department</u>
Total Expenditure	\$16,735	43.98%
From Federal Funds	\$7,226	
From Special Revenue Funds	\$1,018	
From Agency Funds	\$160	
Trunk Highway Funds	\$13	
General	\$8,190	
From Gift Funds	\$128	
Number of FTE Staff:	155	38.37%

GOALS :

- Learner Success: The department will manage the design of and help schools to implement graduation standards to increase learning and support teaching. (No Statutes Cited)
- Lifework Development: The department will build the capacity of the state and its schools and communities to create a lifework development system that provides youth and adults with the knowledge and skills to be productive workers and citizens in a global society. (No Statutes Cited)

DESCRIPTION OF SERVICES :

The Teaching and Learning Program provides leadership and service in the design and implementation of results-oriented learning opportunities for Minnesotans. The General Education Program provides leadership and service in curriculum, instruction, assessment and evaluation, and related areas of educational leadership, lifework development, special programs, and the promotion of educational excellence. To serve all learners in Minnesota, learning programs target leadership and service efforts to populations that have unmet social, economic, or educational needs.

- Learner Improvement: The Learner Improvement Activity focuses on increasing the capacity for all PK-12 learners to achieve Minnesota's learning standards by: reporting and monitoring system success; increasing the capacity of local education agencies to improve learning; and establishing a data-driven, standards-based accountability system to help the system continuously improve. Customers of this activity include federal and state agencies and organizations as well as local education agencies, teachers and administrators, students and parents/guardians, State Board of Education, Executive and Legislative branches of government and all

Minnesotans.

Services are delivered through a variety of regulatory, informational, and educational programs to ensure that Minnesota learning standards are clear, deployed in every school district, and reported to the public. The primary initiatives in this area are:

- Graduation Standards (M.S. 121.11, 7c): These are the new statewide learning standards and related assessment tools to improve teaching and learning in Minnesota's public schools.
- Desegregation and Educational Diversity (M.S. 121.1601: State Board of Education Rule 3500.000 and Chapter 3535): This is the law and rule governing desegregation and educational diversity.
- Minnesota Educational Effectiveness Program: This is a regional delivery system of technical assistance and staff development for the implementation of the graduation standards.
- Best Practice Networks: This is a statewide regionally based network of "best practice" educators in reading, mathematics, and science who are trained to implement Minnesota's new Graduation Standards.
- Sci/Math MN: This is a statewide effort to improve teaching and learning in mathematics and science and align them with national standards and the Graduation Standards.
- Personnel Licensing: This service provides licensing to all educational personnel in Minnesota.

Learner Options: The Learner Options Division works with school districts to help them operate and integrate state and federal education programs such as:

- Title I - Funds and supports supplemental services for students, PK-12, who are below grade level, in greatest need of service, and who live in high concentrations of poverty.
- Migrant Education - Provides education and support services to the children of migratory agricultural workers.
- Even Start - Funds school districts and other eligible organizations to provide family-centered education programs by integrating early childhood and adult education for parents into a unified family literacy program.
- Title II - Improves the skills of teachers and the quality of instruction in mathematics and science.
- Title VI - Supports innovative education programs in eight targeted areas: technology; acquisition and use of instructional materials; education reform; higher order thinking skills for disadvantaged students; literacy programs; gifted and talented; school reform consistent with Goals 2000; and school improvement/school-wide activities under Title I.
- Limited English Proficiency - Gives financial aid to school districts to serve the language needs of limited English proficient students.
- Assurance of Mastery - Provides financial aid for direct, supplemental instruction to eligible students, grades K-8, who have not demonstrated mastery in communication and/or mathematics.
- Homeless Children and Youth - Offers tutoring, remedial education services, and other educational services to homeless children or youth.
- Title VII - Gives technical assistance to school districts to improve services to students of limited English proficiency.
- Neglected and Delinquent Youth - Provides instructional support services to these students through institutions operated by local school districts.
- Enrollment Options Program - Allows learners to choose the school or education program in their district or in a district in which the learner does not reside.
- Low Income Concentration Grants - Provides additional resources to schools with a high concentration of children from low income families and high concentrations of minority students.
- Emergency Immigrant Education - Assists with high quality instruction to immigrant children and youth as they transition into American society.

Special Education: Special Education exists to assure the availability of specially designed instruction and related services for students (ages birth through 21) with disabilities. Special Education is funded by a combination of 50 percent local funds, 42 percent state funds, and 8 percent federal funds. The purpose of the Division of Special Education is to:

- Provide advocacy and leadership to assure appropriate learning for each student who has a disability and requires special instruction and services;
- Focus technical assistance, resource allocation, and monitoring of schools in their efforts to design and implement a full array of programs and services for students with disabilities and their families as defined in M.S. 120.03;
- Collaborate with all stakeholders to create an inclusive education system in Minnesota schools;
- Actively research, design, support, and implement promising practices to improve the effectiveness of education for students whose needs are not being met by the current system; and
- Collaborate with other state agencies to develop a unified system of services.

Indian Education: The Indian Education Program improves the educational status of American Indians (15,675 in public schools and approximately 1,500 in tribal and alternative schools) in Minnesota. These programs and services provide American Indian learners, K-graduate school, with greater access to educational opportunities and supportive environments. These programs are designed to facilitate learning which meets Indian learners' unique educational and culturally related academic needs. The Indian Education program consists of six grant programs:

- American Indian Language and Culture
- Post-secondary Preparation Program
- Minnesota Indian Teacher Training Program
- Minnesota Indian Scholarship Program
- Support for Indian Education
- Tribal Equalization - Tribal Early Childhood Family Education (ECFE) portion is done in collaboration with the Office of Community Services.

Lifework Development: The Office of Lifework Development is building a Lifework Development System by serving school districts and other community agencies through school-based learning, service learning, work-based learning, and connecting activities. The Governor's Workforce Development Council and the Minnesota Commission on National Service provide policy advice to the collaborative efforts of the Department of Children, Families, and Learning, the Department of Economic Security, and the Minnesota State Colleges and Universities (MnSCU) as well as other agencies concerned with workforce issues. This activity includes the following four teams:

The School-Based Learning Team

- Provides opportunities for all students to pursue career pathways and meet graduation standards through applied learning;
- Provides technical assistance to school districts which results in all students having career pathways/life goals, applied learning, and job entry technical skills;
- Provides leadership and training in the use of Labor Market Information to better enable students to select their career pathways; and
- Promotes integration of career awareness, career exploration, and career counseling into the K-12 curriculum;

The Service-Based Learning Team

Goal 1 : Learner Success: The department will manage the design of and help schools to implement graduation standards to increase learning and support teaching.

Objective 1 : Establish statewide learning standards by 1998.

Measure 1 : Percentage of graduation rulemaking that is complete

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of rule completed						
Actual	0%	0%	33.3%	66.7%	100%	100%

DEFINITION :

Statutory rulemaking procedures (MS. 14.131) prescribe thirty-one steps for the rulemaking process. The charts above indicate the amount of actual rulemaking completed within the graduation standards initiative for each year. The charts above do not include preparatory work completed before the actual rulemaking procedures. All three phases will be ready for rulemaking by the end of FY97.

RATIONALE :

M.S. 121.11, subd. 7c requires the graduation standards be enacted through the rulemaking process. The agency is responsible for developing rule specifications, piloting of proposed standards, and assisting schools in their understanding and implementation. The timeline for completing the graduation standards is: Phase I - reading and mathematics basics - 100 percent in 1996; Phase II - writing basics - 100 percent in 1997; and Phase III - Profile of Learning - 100 percent in 1998.

DATA SOURCE :

Rulemaking documentation is available from the Office of Graduation Standards as part of the formal recordkeeping of rulemaking procedures.

DISCUSSION OF PAST PERFORMANCE :

The Legislature first directed the adoption of a results-oriented graduation rule in 1993. FY94 and FY95 were spent primarily in design and data gathering. In FY95, specifications for basic requirements in reading and mathematics as well as first drafts of content standards for the Profile of Learning were completed.

In FY96, the Profile of Learning content standards were revised and first packages for assessing the standards were released. The rulemaking process for reading and mathematics was completed and the first statewide testing opportunity was offered to schools. Specifications and field testing of writing basics were completed and the rulemaking process for this second phase initiated.

Pilot testing of Profile of Learning standards continued at primary, intermediate, and high school levels. The first statewide deployment began in the summer of 1996, focusing on the Inquiry Element of the Profile of Learning. About 1,500 teachers representing the primary, intermediate, and high school levels attended regional workshops. Each teacher made a commitment to implement performance packages and submit student work for a statewide scoring criteria development process to be completed by July 1, 1997. Training and statewide implementation of performance packages for Phases II and III of the Profile of Learning will be completed in 1998 and 1999 respectively, with rulemaking to be completed for the Profile in 1998.

PLAN TO ACHIEVE TARGETS :

The Graduation Standards are being deployed through the state's regional delivery system, which includes the Minnesota Educational Effectiveness Program, Best Practice Networks, and coordinated efforts of regional efforts to inform and assist districts and their schools, teachers, and students.

OTHER FACTORS AFFECTING PERFORMANCE :

No other factors cited at this time.

Goal 1 : Learner Success: The department will manage the design of and help schools to implement graduation standards to increase learning and support teaching.

Objective 1 : Establish statewide learning standards by 1998.

Measure 2 : Percentage of districts whose plans are reviewed, and approved annually as a result of department training and technical assistance

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of districts' plans approved						
Actual			96%	100%	100%	100%

DEFINITION :

District plans in FY96 included implementation processes approved by local school boards and adopted by school districts for reading and mathematics and plans for adopting the writing standards and Profile of Learning. Plans in FY97 and beyond focus on all basics and the Profile of Learning. These plans must be updated yearly according to agency checklists of standards and processes.

RATIONALE :

Preparations for implementation and ongoing revision are necessary to ensure statewide implementation of Graduation Standards.

DATA SOURCE :

Data will be supplied by the department, particularly regional coordinators of the Minnesota Educational Effectiveness Program.

DISCUSSION OF PAST PERFORMANCE :

Since FY95, the Minnesota Educational Effectiveness Program has used its regional system to train and assist local districts to deploy the Graduation Standards. In FY96, school districts were required to plan to implement the basics in reading and mathematics and project how to implement writing and the Profile of Learning in order to participate in technician training and receive Goals 2000 funds. The FY97 technician training continues with writing and initial implementation of the Profile of Learning. School district plans were submitted, reviewed, and approved/disapproved according to criteria established by the agency.

PLAN TO ACHIEVE TARGETS :

This measure will be achieved through continued statewide technician training with 100 percent participation by the school districts.

- Goal 1** : Learner Success: The department will manage the design of and help schools to implement graduation standards to increase learning and support teaching.
- Objective 2** : By 1998, the department will identify measures and implement data gathering linked to the State Board of Education adoption of the desegregation and educational diversity rules.

Measure 1 : Percentage of school districts reviewed and number/percentage of school districts in compliance with the desegregation rule along with the number/percentage of school districts with or needing a variance from this rule

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of school districts reviewed						
Actual	N/A%	N/A%	100%	100%	100%	100%
# of school districts in compliance						
Actual	N/A	N/A	344	362	362	362
% of school districts in compliance						
Actual	N/A%	N/A%	95%	100%	100%	100%
# of school districts with/needing variance						
Actual	N/A	N/A	18	N/A	N/A	N/A
% of school districts with/needing variance						
Actual	N/A%	N/A%	5%	N/A%	N/A%	N/A%

DEFINITION :

The measure predicts: the percentage of school districts reviewed for compliance with the desegregation rule; how many are in compliance with State Board of Education rule 3535; and how many have or need a variance from State Board of Education Rule 3535.0700.

RATIONALE :

State Board of Education Rule 3535 requires monitoring and reporting on all school districts for compliance with the desegregation rule.

DATA SOURCE :

Data is derived from the MARSS system and departmental records.

DISCUSSION OF PAST PERFORMANCE :

All school districts are required to comply with the State Board of Education's desegregation rule.

PLAN TO ACHIEVE TARGETS :

The Board will revise its desegregation rule in FY97. This will provide schools districts with more flexibility in how they achieve compliance. Departmental staff will: review the MARSS data every year for enrollment patterns; identify school districts out of compliance with the desegregation rule; and work with these districts to bring them into compliance.

OTHER FACTORS AFFECTING PERFORMANCE :

Student demographics in school districts are affected by a variety of overall societal trends such as housing patterns and family mobility. These trends are difficult to predict so no projections were made for FY96-FY98.

- Goal 1** : Learner Success: The department will manage the design of and help schools to implement graduation standards to increase learning and support teaching.
- Objective 2** : By 1998, the department will identify measures and implement data gathering linked to the State Board of Education adoption of the desegregation and educational diversity rules.

Measure 2 : Percentage of rule on educational diversity completed (MR 3500.0550)

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% educational diversity rule completed						
Actual	N/A%	N/A%	N/A%	N/A%	100%	100%

DEFINITION :

This is a measure of the percentage of rule on educational diversity completed and adopted by the State Board of Education (SBE).

RATIONALE :

The educational diversity rule will replace the current rule for inclusive educational programs (MR 3500.0550). It will improve the curriculum development and implementation process used by districts to assure that school programs are inclusive and reflect the diversity of the community, state, nation, and world. The curriculum helps to increase awareness, understanding, and appreciation of human diversity. Because a new rule is necessary for improvement, progress toward rule adoption a key measure of success.

DATA SOURCE :

Information on progress toward rule adoption will be available from the Desegregation and Educational Diversity Unit of the department. Staff members in this unit work directly with the SBE and with internal and external stakeholders, who also monitor SBE progress.

DISCUSSION OF PAST PERFORMANCE :

Progress on adoption of a revised rule may have been slowed slightly in the past year (FY96) due to requests from constituent groups for exemptions or special language in the desegregation rule. The rulemaking process should achieve the listed timelines. The SBE wants to see significant progress on this rule during FY97.

PLAN TO ACHIEVE TARGETS :

The State Multi-Cultural Education Advisory Committee (SMEAC) will meet at least ten times during FY96 and will advise the SBE on rule revision. If extended beyond June 30, 1997, SMEAC will continue to assist the SBE to complete and implement the rule.

OTHER FACTORS AFFECTING PERFORMANCE :

The rulemaking process is managed by the SBE, whose work may be affected by progress on the desegregation rule and legislative on the continuous improvement processes that replace the Planning, Evaluating and Reporting (PER) process.

- Goal 1** : Learner Success: The department will manage the design of and help schools to implement graduation standards to increase learning and support teaching.
- Objective 2** : By 1998, the department will identify measures and implement data gathering linked to the State Board of Education adoption of the desegregation and educational diversity rules.

Measure 3 : Number of district inclusive educational program plans submitted, reviewed, and found to be in compliance (as per MR 3500.0550)

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of district inclusive education programs in compliance						
Actual	267	318	362	362	100	200

DEFINITION :

These measures document the number of district inclusive plans reviewed and found in compliance. In addition, it shows the number of districts projected to be in compliance with the new rule for educational diversity that takes effect in FY98. All plans are evaluated for compliance. Technical assistance will be provided to districts needing help with compliance.

RATIONALE :

Until the educational diversity rule replaces the current rule for inclusive educational programs (MR 3500.0550), it is necessary to continue the current rule. The current rule is designed to improve the curriculum development and implementation process used by districts to assure that school programs are inclusive and reflect the diversity of the community, state, nation, and the world. The curriculum improves awareness, understanding, and appreciation of human diversity. The preparation and review of district plans measures district progress toward an inclusive curriculum.

DATA SOURCE :

The first compliance plans, submitted by school districts to the department in FY90 and FY91, are due for revision during FY97, according to the rule's six-year cycle. Although all plans are currently in compliance with the rule, their review cycles come due throughout the next four years. The number of plans submitted for review after revision will vary from year to year. Some districts may choose to delay their revision work until the new rule has been adopted. SMEAC will have to devise a process for interim review. The Desegregation and Educational Diversity Unit will be responsible for requesting, reviewing, and determining the compliance status of district plans, and reporting this to the SBE each year.

DISCUSSION OF PAST PERFORMANCE :

It took more than four years to achieve 100 percent district compliance with the first rule.

PLAN TO ACHIEVE TARGETS :

The new rule revision should make district compliance easier because it clearly outlines the components of the plan. Already, revised plans being submitted voluntarily under the old/current rule are significantly better than the initial plans submitted in 1990-1991. Also, SMEAC will meet at least ten times during FY96 to advise the SBE on the rule revision and the department on implementation. Clear communications with districts about the current and revised rules should also lead to increased compliance.

OTHER FACTORS AFFECTING PERFORMANCE :

The rulemaking process is under the control of the SBE, whose work may be affected by progress on the desegregation rule and legislative action related to continuous improvement and the Graduation Standards. The status of the NAACP lawsuit may also affect this program. Continued commitment from the SBE and the department is crucial for success.

- Goal 1** : Learner Success: The department will manage the design of and help schools to implement graduation standards to increase learning and support teaching.
- Objective 2** : By 1998, the department will identify measures and implement data gathering linked to the State Board of Education adoption of the desegregation and educational diversity rules.

Measure 4 : Number of school districts with ten or more American Indian students/number of districts showing concurrence with parents of Indian students on programs and curriculum offerings on American Indians/Alaskan Natives

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of districts with 10 or more American Indian students						
Actual	116	121	128	128	128	128
# of districts showing concurrence						
Actual	N/A	24	34	34	36	40

DEFINITION :

Concurrence is a measure of the number of districts who have reached agreement with American Indian parents on inclusion of curriculum and programs specifically designed for American Indian/Alaskan Native students.

RATIONALE :

The State Board of Education has said that multicultural and diversity education is a priority. These measure show the extent of multicultural and diversity curriculum implemented in schools.

DATA SOURCE :

Data is derived from departmental reports.

DISCUSSION OF PAST PERFORMANCE :

School district performance on letters of concurrence has varied over the years.

PLAN TO ACHIEVE TARGETS :

The Indian Education Program is developing ways to work with school districts and parent committees on meeting the intent of the legislation as it applies to letters of concurrence.

OTHER FACTORS AFFECTING PERFORMANCE :

The ability to achieve the targets depend on continued funding of programs and the commitment of school districts to implement curriculum and programs.

Goal 1 : Learner Success: The department will manage the design of and help schools to implement graduation standards to increase learning and support teaching.

Objective 3 : By 1998, there will be a twenty percent increase in organization and program options for learners as a result of planning assistance by the department.

Measure 1 : Percentage/number of agencies providing organizational options to learners

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
Charter Schools						
Actual	7	14	18	19	24	30
# of districts in Family Services Collaboratives						
Actual	52	104	203	221	258	355
% of districts in Family Services Collaboratives						
Actual	3%	27%	56%	63%	73%	100%
ALTERNATIVE LEARNING CENTERS						
# of centers						
Actual	3	45	53	56	56	56
# of sites						
Actual	178	390	418	453	453	453
# of Interagency Early Childhood Committees						
Actual	94	94	94	94	94	94
# of Community Transition Interagency Committees						
Actual	75	75	75	75	75	75
ALTERNATIVE PROGRAMS						
# of programs						
Actual	39	49	54	60	60	60
# of sites						
Actual	40	65	70	76	76	76
CONTRACTED LEARNING						
# of programs						
Actual	21	20	21	21	21	21
# of sites						
Actual	21	20	21	21	21	21
# of Tech Prep consortia						
Actual	27	27	27	27	27	27
# of PSEO students						
Actual	6120	6597	6921	7700	8470	9317

- Goal 1** : Learner Success: The department will manage the design of and help schools to implement graduation standards to increase learning and support teaching.
- Objective 3** : By 1998, there will be a twenty percent increase in organization and program options for learners as a result of planning assistance by the department.

Measure 2 : Percentage/number of students that receive alternative programming options

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of Title I students						
Actual	87525	93148	99560	107902	116656	119100
# of LEP students						
Actual	N/A	18920	22965	25262	27788	30566
# of LEP districts						
Actual	N/A	152	153	155	157	159
# of Assurance of Mastery districts						
Actual	N/A	357	362	362	3692	362
# of districts with low income concentration programs						
Actual	N/A	8	8	8	8	8
# of schools with low income concentration programs						
Actual	N/A	20	25	26	26	26

DEFINITION :

Indicators for Objective 3 are being presented under two categories: organizational options which provide students with options other than traditional districts/schools; and alternative programming options that provide supplemental services within a school/site. The only consistent data currently available to the Office of Teaching and Learning are the number of alternative programs provided to learners. As the elements of a continuous improvement process are defined, the data will be refined. Title I is the only program that collects student performance data. However, this data is not aligned with Minnesota's Graduation Standards. In addition, showing growth in programs like Title I and low income concentration is not meaningful since the amount of these services is determined by poverty and funding levels. Until data elements from a continuous improvement process are defined, decisions related to alternative programs and services will be based on numbers of options available and the most current anecdotal information.

RATIONALE :

The department's Office of Teaching and Learning is in the process of identifying the data that will be collected through the "Annual Curriculum, Instruction and Student Performance Report." The data from this report will result in a continuous improvement process to ensure quality alternative programs and services. This report, in conjunction with the balanced accountability model currently being defined for use within the Office of Teaching and Learning, will be used to determine the technical assistance necessary to ensure quality programs and services to learners.

DATA SOURCE :

Data for this activity will come from staff records and existing program reports to the department from districts and other service providers. As a continuous improvement process is defined, the department will review MARSS to ensure that these data elements are collected.

DISCUSSION OF PAST PERFORMANCE :

As discussed in the rationale section above, the basis for current decisions is information gathered by individual programs and department staff. The data is qualitative and related only to specific programs with specific funding sources. A continuous improvement process should provide information on a broad range of educational services and the quality of alternative programs and services.

PLAN TO ACHIEVE TARGETS :

Currently, base line data only relates to the numbers of options available. As the department develops a continuous improvement process, data on the effectiveness of these programs toward assisting students in achieving Minnesota's content and graduation standards will be used.

OTHER FACTORS AFFECTING PERFORMANCE :

Other factors that will affect performance are: levels of poverty; amount of funds available; and number of students not meeting graduation requirements and content and performance standards.

CHILDREN, FAMILIES, & LEARNING

1996 Agency Performance Report

- Goal 1** : Learner Success: The department will manage the design of and help schools to implement graduation standards to increase learning and support teaching.
- Objective 4** : Annually, staff from 100 percent of schools will receive departmental training and technical assistance to improve implementation of the graduation rule and increase the range of instructional and curricular options.

Measure 1 : Content of training options provided; number of sessions provided; and number of participants attending sessions

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
GRADUATION STANDARDS LEADERSHIP						
Sessions						
Actual	25	57	800	72	780	750
Participants						
Actual	775	1890	8377	9741	9500	8000
GENERAL INFORMATION						
Sessions						
Actual	84	270	290	230	120	120
Participants						
Actual	2511	21798	29950	25000	10452	10450
BASIC STANDARDS						
Sessions						
Actual	N/A	35	56	260	260	260
Participants						
Actual	N/A	1760	2350	2500	3000	3000
PHASE-IN FOR HIGH STANDARDS						
Sessions						
Actual	5	30	60	200	150	120
Participants						
Actual	80	538	13590	8000	8000	6000
Districts with Graduation Standards plan						
Actual			362	362	358	354
OTHER CONTENT/DISCIPLINE AREAS						
Actual	N/A	N/A				
Sessions						
Actual	709	170	145	210	217	N/A
Participants						
Actual	6120	4580	7580	6930	7240	N/A
SUPPORT PROCESSES						

CHILDREN, FAMILIES, & LEARNING**1996 Agency Performance Report**

Sessions						
Actual	200	285	288	287	287	N/A
Participants						
Actual	7668	13429	11558	11960	11960	
SPECIAL EDUCATION/504/ADA						
Sessions						
Actual	N/A	172	245	220	225	
Participants						
Actual	N/A	5879	11702	7500	9500	
PARENTS						
Sessions						
Actual	N/A	40	47	25	25	
Participants						
Actual	N/A	1676	1264	1200	1200	

DEFINITION :

The measures describe the number of individuals from schools and districts who attended sessions presented through the Office of Teaching and Learning. Sessions have been offered that are designed to increase: awareness, understanding and implementation of the Graduation Standards; instructional and curricular options in specific content areas such as science and language arts; process skills of staff within buildings such as teaming, conflict resolution, collaboration, decisionmaking, and planning for staff development; the range and quality of instructional strategies used by staff to teach students with unique needs served through programs such as Special Education and Chapter 1; and parent involvement in their children's education.

Plans for FY96 focused on implementation of the basic standards in reading and mathematics. Plans for FY97 were expanded to include the basic standard for written composition and the high standards for inquiry in the Profile of Learning. The rest of the high standards in the Profile of Learning will be incorporated in FY98 and FY99.

RATIONALE :

The measures describe the targeted outcomes of training provided, as well as the number of sessions and the number of individuals impacted. Surveys and evaluations from individual sessions describe the participants' perception of the quality of the training and are used to continually improve the design of presentations. Training culminates in a written plan for implementation of the Graduation Standards by each district. The number of plans that have been approved is included in the measures. However, measures of the impact of the training on instructional change and the organizations through which it is delivered will be developed as part of the system accountability process.

DATA SOURCE :

The data reported for this objective was collected from department staff reports and from a tally of the number of implementation plans submitted by school districts.

DISCUSSION OF PAST PERFORMANCE :

Until July, 1994 deployment for major initiatives was contracted with the regional education service cooperatives or delivered independently through sections or divisions within the department. Starting in July, 1994, the department used eleven regional offices around Minnesota to direct deployment of the Graduation Standards. The offices are directly linked with and supported by the department. The regional deployment effort works well because regional coordinators have extensive contacts in their regions as well as credibility in the schools.

The trend until 1994, was for instructional improvement to be delivered separately by topic area such as special education or science. Since then, there has been an ongoing effort to integrate services, making the delivery increasingly efficient as well as cost-effective. For example: the Best Practice Networks for mathematics, reading, writing and science collaborate with regional staff to target the delivery of services; Title I school improvement teams coordinate activities regionally; and Sci/Math MN has contributed to the development of standards and assessments and conducted training.

The participation rates in the regional delivery system demonstrate its success. The amount that professionals in districts reach out to the regional coordinators is a reflection of the quality of the regional program, as well as their acceptance of the Graduation Standards as the foundation of ongoing educational reform in Minnesota.

PLAN TO ACHIEVE TARGETS :

The measures reflect continuous updating and input from the schools all over Minnesota. Training on the basic standards currently focuses on ensuring that students with special needs receive the support and accommodations they need to achieve the high standards. Training is also helping teachers learn how to use performance assessments. The overall philosophy is to make sure training is meeting the current and emerging needs of teachers and school administrators. Regional coordinators and school administrators are surveyed on a regular basis to ensure that training is current.

OTHER FACTORS AFFECTING PERFORMANCE :

Full implementation of the Graduation Standards will result in systemwide reform in every aspect of the education system, including instruction, curriculum, assessment, and the organizational structure of schools. Reform will require the involvement of staff within the schools as well as parents and community members within each district. This requires a massive and sustained professional effort by the agency.

Goal 1 : Learner Success: The department will manage the design of and help schools to implement graduation standards to increase learning and support teaching.

Objective 5 : Each year, all students will have equitable access to educational programs and facilities.

Measure 1 : Percentage of schools districts whose facilities are: 100 percent accessible; in compliance with Rule 504 and the Americans with Disabilities Act (ADA); and that came into compliance with Individuals with Disabilities Education Act and state special education statutes and rules through the follow-up assistance from the department to improve areas found to be in non-compliance

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% OF SCHOOL DISTRICT FACILITIES THAT ARE:						
Essentially accessible						
Actual	N/A%	26%	N/A%	40%	49%	60%
Accessible						
Actual	N/A%	63%	N/A%	57%	50%	40%
Not accessible						
Actual	11%	11%		3%	1%	0%
% of districts in program compliance w/504 and ADA						
Actual	N/A%	10%	25%	60%	75%	80%
% of districts that came into 100% compliance with IDEA						
Actual	N/A%	N/A%	N/A%	N/A%	100%	100%

DEFINITION :

Accessibility relates to both physical accessibility and program enrollment accessibility. These measures relate to: federal requirements that all programs in a building be physically accessible to persons with disabilities; federal requirements that students with disabilities who do not require special instruction and services but do need accommodations in the regular class setting, such as an aide, be provided with those accommodations; federal and state requirements that students with disabilities have access to free, appropriate public education. The department monitors about one-fourth of the districts each year to determine their level of compliance with requirements to provide that access. When a district is found to be out of compliance, the department helps them come into compliance.

The proportion of districts with accessible buildings is based on an alternate year survey of districts. This survey has a 90 percent rate of return. The proportion of districts that are programmatically accessible provides a best estimate of staff working in this program and is based on their experience with school districts. The third measure reflects a change in monitoring procedures that provides added assistance to districts with compliance problems. As a result of that follow-up procedure, the department will have data that measures compliance after assistance is provided.

RATIONALE :

These measures determine the level of physical and programmatic accessibility provided for students.

DATA SOURCE :

All data are taken from department staff records.

DISCUSSION OF PAST PERFORMANCE :

The department has employed staff to assist schools with 504 and ADA for two years. In spite of the fact that 504 was adopted by Congress in 1973 and ADA was passed three years ago, there are no records for prior years for the first two elements. As described in the definition, the change in the monitoring process allows the department to better track district corrective actions initiated by schools to come into compliance. The previous process provided very limited follow-up to determine district corrective actions. Follow-up assistance has helped districts to make corrective actions much more accurately and quickly.

PLAN TO ACHIEVE TARGETS :

The department will continue to work with school districts and professional organizations to increase their understanding of the federal laws and the range of options available to districts to meet 504 and ADA program requirements. The change in monitoring procedure was driven by a citation from the Federal Office regarding Minnesota's ineffective procedure to assure that districts complete all corrective actions. As department staff implement the new monitoring procedures, they will be improved as will district compliance.

OTHER FACTORS AFFECTING PERFORMANCE :

No other factors are cited at this time.

Goal 1 : Learner Success: The department will manage the design of and help schools to implement graduation standards to increase learning and support teaching.

Objective 5 : Each year, all students will have equitable access to educational programs and facilities.

Measure 2 : Number of school districts employing home-school liaison staff trained by the department

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of districts employing home-school liaison staff						
Actual	35	50	49	53	54	56

DEFINITION :

This measure relates to the number of districts that send home-school liaison staff to department training to assist them in understanding the services available to parents, such as special education, ESL, and migrant programs. Home-school liaison staff assist parents from communities of color and specific cultures to assure access to all programs.

RATIONALE :

This measure is important because the cultures of the American Indian, Hispanic, and Southeast Asian communities require added assistance to understand and work with schools. Having home-school liaison staff from the culture who are trained in special education and ESL requirements provides invaluable assistance to those parents in working with schools.

DATA SOURCE :

Data comes from staff records and shows the number of districts that send their home-school liaison staff to department-sponsored training.

DISCUSSION OF PAST PERFORMANCE :

Home-school liaison staff were provided only for American Indians from 1979 to 1994. That program was so successful that it was expanded to the Hispanic and Southeast Asian communities in the 1994-95 school year. That expansion explains the increase in district participation in that year. More districts need this service, so limited program growth is anticipated.

PLAN TO ACHIEVE TARGETS :

Due to turnover of district home-school liaison staff, changing rules, and the addition of some schools into the program, the department will continue to provide training to district staff.

OTHER FACTORS AFFECTING PERFORMANCE :

Continuing immigration from other countries into Minnesota is difficult to project. For example, the most recent group is from Somalia. Districts need significant help to understand and address the needs of these people. It is assumed this trend will continue.

Goal 2 : Lifework Development: The department will build the capacity of the state and its schools and communities to create a lifework development system that provides youth and adults with the knowledge and skills to be productive workers and citizens in a global society.

Objective 1 : By the year 2000, 100 percent of Minnesota school districts will be members of multi-sector partnerships (as defined in state legislation) which have developed school-to-work transitions systems that meet minimum state standards.

Measure 1 : Percentage of school districts belonging to multi-sector partnerships which provide lifework development opportunities

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of school districts in multi-sector partnerships						
Actual	N/A	N/A	N/A	N/A	N/A	N/A

DEFINITION :

This is the percentage of school districts that belong to multi-sector partnerships which provide lifework development opportunities.

RATIONALE :

Multi-sector partnerships composed of schools, business, industry, and labor as well as other community groups are the foundation of a lifework development system. These partnerships ensure that student, employer, and school needs are met by the lifework development system.

DATA SOURCE :

The Office of Lifework Development will survey school districts as part of the high school follow-up study to determine what percentage belongs to multi-sector partnerships that provide lifework development opportunities.

DISCUSSION OF PAST PERFORMANCE :

This is a new initiative.

PLAN TO ACHIEVE TARGETS :

Plans are underway to develop active multi-sector school-to-work partnerships. The state funded 35 model partnerships in July 1996. The federal government has funded another six partnerships.

OTHER FACTORS AFFECTING PERFORMANCE :

The school-to-work system involves many different organizations and people. These partners are essential to creating a comprehensive lifework development system in Minnesota.

- Goal 2** : Lifework Development: The department will build the capacity of the state and its schools and communities to create a lifework development system that provides youth and adults with the knowledge and skills to be productive workers and citizens in a global society.
- Objective 2** : By 2000, increase the number of Minnesota Career Information System (MCIS) users by 40 percent.

Measure 1 : Number of sites offering MCIS and the number of times MCIS is accessed on the Internet

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of sites offering MCIS						
Actual	371	394	420	537	587	625
# of "hits" on the Internet						
Actual	N/A	N/A	N/A	N/A	N/A	25000

DEFINITION :

The first part of the measure is the number of sites running the fully computerized career information system. Based on annual license agreements between MCIS and the sites. The second part of the measure is the number of times MCIS is accessed over the Internet after the system becomes operational on July 1, 1998.

RATIONALE :

The measure shows increased access to comprehensive, relevant, and current career information for all Minnesotans. High quality career information helps Minnesotans make good lifelong career decisions.

DATA SOURCE :

Data for the first part of the measure will be the sum of all license agreements received by MCIS for a fiscal year. Data for the second part of the measure will be based on a summary report of hits tabulated by the Internet software.

DISCUSSION OF PAST PERFORMANCE :

The number of sites using MCIS has grown by at least 7 percent each year. MCIS has always achieved or exceeded revenue projections for the fiscal year.

PLAN TO ACHIEVE TARGETS :

Plans are underway to offer additional MCIS delivery options such as CD-ROM and the Internet and to encourage the use of local area networks. Also, curriculum resources were added to the MCIS system this year that will help teachers infuse career education and development into their curricula. These resources complement teacher training workshops that will be held around the state in FY97 to build teacher capacity to understand and use career resources.

OTHER FACTORS AFFECTING PERFORMANCE :

State support to improve technology in the schools and initiatives to increase public awareness of the importance of lifelong career planning.

- Goal 2** : Lifework Development: The department will build the capacity of the state and its schools and communities to create a lifework development system that provides youth and adults with the knowledge and skills to be productive workers and citizens in a global society.
- Objective 3** : By the year 2000, 30 percent of high schools will require 12th grade graduates to complete a work-based learning experience related to their career pathway/life goals.

Measure 1 : Number of K-12 districts that require learners to have career pathway/life goals

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# school districts requiring career pathways						
Actual	N/A	N/A	N/A	N/A	N/A	N/A

DEFINITION :

This will measure the number of school districts who require all students to have career pathway/life goals.

RATIONALE :

The school-to-work system requires that all students have career pathway/life goals as part of their K-12 experience.

DATA SOURCE :

This would be measured by monitoring and reviewing school district curriculum to ensure that all students have career pathways/life goals as part of their individual learning plans.

DISCUSSION OF PAST PERFORMANCE :

This is a new initiative.

PLAN TO ACHIEVE TARGETS :

As the school districts begin to implement the Profile of Learning in the Graduation Standards, students will be able to focus on career pathways/life goals. Also, as districts begin to develop partnerships with business, industry, labor and other community groups, they will be able to ascertain the skills necessary for various jobs. Students will be helped to focus their learning on achieving these as well as other skills.

OTHER FACTORS AFFECTING PERFORMANCE :

None cited at this time.

- Goal 2** : Lifework Development: The department will build the capacity of the state and its schools and communities to create a lifework development system that provides youth and adults with the knowledge and skills to be productive workers and citizens in a global society.
- Objective 4** : By the year 2000, the number of youth and adults engaged in service learning will increase by approximately 20 percent.

Measure 1 : Number of school districts that grant academic credit for service learning

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of districts granting academic credit for service learning						
Actual	159		175		190	

DEFINITION :

This is the total number of school districts in Minnesota that award course credit for service learning. This information is collected every two years.

RATIONALE :

Granting academic credit for service learning is an indication how committed local school districts are to service learning.

DATA SOURCE :

Data is collected biennially from each school district and reported in Youth Development/Youth Service Status Reports.

DISCUSSION OF PAST PERFORMANCE :

Since 1988, there has been a slow, but continuous, growth in the number of districts offering academic credit for service learning.

PLAN TO ACHIEVE TARGETS :

The Office of Lifework Development will connect service learning with state and federal school-to-work initiatives. This will increase the awareness and value of service learning.

OTHER FACTORS AFFECTING PERFORMANCE :

State legislation says that local districts may give credit for service learning. Therefore, granting this credit is a local decision.

- Goal 2** : Lifework Development: The department will build the capacity of the state and its schools and communities to create a lifework development system that provides youth and adults with the knowledge and skills to be productive workers and citizens in a global society.
- Objective 4** : By the year 2000, the number of youth and adults engaged in service learning will increase by approximately 20 percent.

Measure 2 : Percent increase over FY96 of young adults in full-time service

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% increase over FY96 of young adults in full-time service						
Actual	350%	350%	425%	425%	500%	500%

DEFINITION :

This is the number of young adults who complete a year of service (1,700 hours full time or 900 hours part time). This data is based on the increase in participants measured by entrance and exit reports on individuals.

RATIONALE :

Steady state and federal increases in YouthWorks AmeriCorps programs to fuel consistent demand for these programs.

DATA SOURCE :

Participation data is derived from the three progress reports and the annual report supplied each year to the Minnesota Commission on National and Community Service.

DISCUSSION OF PAST PERFORMANCE :

Participation in the program has increased steadily since the program began in the 1994-95 school year.

PLAN TO ACHIEVE TARGETS :

Meeting participation targets depends on federal and state funding.

OTHER FACTORS AFFECTING PERFORMANCE :

Public and non-profit organizations that run the YouthWorks AmeriCorps full-time service learning programs must compete to obtain grants. This requires them to meet performance standards dictated by the funding process. This helps to ensure that the highest number of participants are recruited for the funding allocated.

Goal 2 : Lifework Development: The department will build the capacity of the state and its schools and communities to create a lifework development system that provides youth and adults with the knowledge and skills to be productive workers and citizens in a global society.

Objective 4 : By the year 2000, the number of youth and adults engaged in service learning will increase by approximately 20 percent.

Measure 3 : Number of elementary and secondary youth engaged in service learning

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of elementary and secondary youth in service learning						
Actual	173000		190000		200000	

DEFINITION :

This is the number of youth involved in school-based service learning as reported by individual school districts.

RATIONALE :

Participation rates indicate school district support of service learning as well as student desire to participate in the program.

DATA SOURCE :

This information is reported in the Community Education Annual Report on Youth Development/Youth Service.

DISCUSSION OF PAST PERFORMANCE :

The trend shows a 10 percent increase in participation each biennium.

PLAN TO ACHIEVE TARGETS :

Regional meetings will be held with Youth Development/Youth Service Coordinators to encourage them to offer more programs for students.

OTHER FACTORS AFFECTING PERFORMANCE :

The plans for Youth Development/Youth Service are approved by local school boards. Continued legislative funding is needed to pay for local Youth Development/Youth Service Coordinators.

Agency : CHILDREN, FAMILIES, & LEARNING

Program : COMMUNITY SERVICES

EXPENDITURES AND STAFFING :

	<u>(\$ in Thousands)</u>	<u>Percent of Department</u>
Total Expenditure	\$7,299	19.18%
From Federal Funds	\$4,418	
From Special Revenue Funds	\$224	
From Agency Funds	\$10	
General	\$2,433	
From Gift Funds	\$214	
Number of FTE Staff:	94	23.16%

GOALS :

- Learning Readiness: The department will build the capacity of the state and its schools and communities to prepare children to start school ready to learn. (No Statutes Cited)
- Safe, Caring Communities: The department will build the capacity of the state and its communities to provide safe, accessible, violence-free, caring environments in which to raise children. (No Statutes Cited)
- Healthy Children: The department will build the capacity of the state and local communities to ensure that children are physically and emotionally healthy. (No Statutes Cited)
- Stable Families: The department will build the capacity of the state and its local communities to support individuals in poverty and help all families. (No Statutes Cited)
- Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services to Minnesotans of all ages. (No Statutes Cited)

DESCRIPTION OF SERVICES :

The primary role and function of the Community Services Program is to maximize collaborative efforts of communities, school districts and family service providers in support of lifelong learning and safe and healthy lifestyles for all Minnesotans.

Community Services is an office within the newly created Department of Children, Families, and Learning. Community Services brings together programs from the departments of Education, Human Services, Corrections,

Public Safety, Economic Security, and Minnesota Planning. The transfers include programs such as: Head Start, Child Care, Family Services Collaboratives, Abused Children, Children's Trust Fund, Drug Policy and Violence Prevention, Energy Assistance, Weatherization, Food Assistance, Housing Assistance, and the Community Action Program. As a result of the program transfers, a total of 71.5 positions transferred into the new agency.

The integration of the selected programs is a logical move to coordinate programs that serve families, children and communities, and fulfill the department's mission to increase the capacity of Minnesota communities to measurably improve the well-being of children and families. Through the integration of these programs at the state level, the department encourages state education professionals and social service advocates to work together to meet the needs of Minnesota's children and families. Specifically, by bringing these programs together in one agency, the Minnesota will be better able to :

- Coordinate and integrate family and children's programs;
- Improve efficiency and flexibility in the design, funding and delivery of programs affecting children and families;
- Provide greater focus on strategies designed to prevent problems affecting the well-being of children and families;
- Enhance local decision making, collaboration, and the development of new decision-making models;
- Increase the capacity of communities to respond to the whole child by improving the ability of families to gain access to services;
- Encourage all members of a community to nurture all the children in the community; and
- Support parents in their dual roles as breadwinners and parents.

Community Services has four activities:

Early Childhood, Family and Community Support -This activity contains Early Childhood, Child Care, and Community and Systems Change. Substantial interaction occurs among the three teams. This activity provides statewide leadership for children and family programs, child-care services and community collaboration. The Systems Change team specifically assists communities by linking resources and technical assistance in order to remove barriers to allow access to social and human services and promote the availability of successful programs and activities. This activity is home to the Early Childhood and Family Education Program (ECFE), cited in the 1996 Carnegie Task Force Report on Learning as a national model.

Prevention - This activity contains Safe and Healthy Communities, Comprehensive School Health, and Food and Nutrition. It seeks to support, strengthen, and sustain lives of all children and families by promoting safe and healthy lifestyles through community, school, and law enforcement programs and activities.

Safe and Healthy Communities - The goals of this team focus on the prevention of child abuse, violence, crime, and drug abuse. The team includes the Abused Children Program, Children's Trust Fund, Chemical Abuse and Violence Prevention Council, Drug Policy and Violence Prevention, and Safe and Drug-Free Schools and Communities.

Comprehensive School Health - The team serves as a resource to those who work on issues of health and prevention of high-risk health behavior among young people. Measuring changes in behavior of school-aged youth is done through the Minnesota Student Survey and the Dangerous Weapons Report. The activity also works on AIDS/HIV/STD Prevention.

Food and Nutrition Services - This team administers USDA and state funded food programs through leadership, service, and administration. Programs include school lunch and breakfast, meals at child and adult day care sites,

Performance Report

Children, Families and
Learning Services

1996

summer meals for children, and USDA food distribution.

Library Development and Services - This activity encourages, supports, and provides quality library and information services. This activity includes statewide library development and library grant programs, the Minnesota Library for the Blind and Physically Handicapped in Fairbault, and the Education Resource Center.

Self-Sufficiency/Lifelong Learning - This activity contains Adult Basic Education, Energy, and Economic Opportunity. The Self-Sufficiency/Lifelong Learning activity supports individuals in poverty helps all families provide a stable environment for their children, and provides basic academic skills and lifelong learning opportunities to Minnesotans of all ages.

Adult Basic Education - These are Family Literacy Programs and other statewide programs for adults to improve their basic academic skills, including opportunities to earn a GED or high school diploma, learn English as a Second Language, and other skills to become a self-sufficient, contributing member of society.

Energy - This group addresses the affordability of home energy for low-income households through Energy Assistance and Weatherization Programs.

Economic Opportunity - Economic Opportunity programs are aimed at providing Minnesota low income citizens the opportunity to obtain the skills, knowledge and motivation to become self-sufficient, help remove the causes of poverty in Minnesota communities, and alleviate the effects of poverty in Minnesota.

More detailed descriptions are provided in the objectives and measures that follow.

PROGRAM DRIVERS :

Early Childhood, Family, and Community Support

As the population ages and diversifies in the years ahead, new types of programs will need to be developed to meet changing needs and demands. The costs per capita for programs and services are expected to increase due to inflation as well as the costs associated with meeting more intensive needs. At the same time, the ability of some participants to pay fees for programs will diminish. This will be especially true for families with young children, who are increasingly falling below the poverty line. Because children of working poor families or those in poverty are at greatest risk of "rotten outcomes" (Lizabeth Schorr, *Within Our Reach*), additional resources need to be invested in programs such as Learning Readiness, Early Childhood Family Education and Family Literacy. The focus on prevention and early intervention will require up-front investments to save much greater costs of remediation later. Current public concern about taxes and the economy is another program driver that will be difficult to reconcile with the need to invest in prevention and early intervention.

Collaboratives

The redesign of services and resulting influence on important child and family health, social, and educational

outcomes is a long-term effort. Family Services Collaboratives' success will depend on community-based service providers, state and local government workers, policymakers, and elected officials capacity and the will to remove local, state, and federal barriers and change how and where services are provided for children and families. The success of these efforts depends on continued funding from the legislature, leadership at the state and local levels, and persistence of efforts at the local level.

Health and Violence Prevention

The combination of federal limitations on the use of funds and the soft-funded state programs with little or no administrative funds makes it difficult to operate comprehensive programs. These programs usually involve interagency collaboration at the state and local level. An additional factor is the large number of interagency groups, task forces, and commissions requesting/requiring participation. The federal programs usually provide for administration of the program. State resources have been inadequate to meet administrative needs.

Welfare Reform

The 1996 federal welfare reform bill, (The Personal Responsibility and Work Opportunity Reconciliation Act of 1996), will have an impact on a variety of activities within the Community Services Program and affect achievement of the program's goals. The areas that are expected to feel the brunt of reform are child care, food and nutrition, adult basic education, energy, and economic opportunity. However, the impact of federal bills on these and other areas is not yet known.

Information and Technology

In the area of library services, there will be increasing use and changing customer expectations. Public library use in Minnesota has reached an all-time high and continues to grow at the rate of at least three percent per year. Use of the Minnesota Library for the Blind and Physically Handicapped also has reached an all-time high and continues to grow at a rate of approximately three percent per year. Customers increasingly expect libraries to be responsive, capable of providing information in a variety of formats, and capable of linking electronically with other libraries and with remote databases. Information technology and electronic networking will also have a impact on Library Development and Services.

Minnesota Student Survey

The 1997 Minnesota Student Survey provides a comprehensive picture of Minnesota youth. Data are collected in a variety of areas, such as tobacco, alcohol and drug use, antisocial behavior, suicide attempts, sexual and physical abuse, and sexual activity. The survey results will have implications for effective prevention efforts and help guide program decisions.

Goal 1 : Learning Readiness: The department will build the capacity of the state and its schools and communities to prepare children to start school ready to learn.

Objective 1 : By the year 2001, 95 percent of Minnesota families will be aware of and have access to a continuum of programs, services, and other resources for young children, birth to kindergarten.

Measure 1 : Percentage of school districts with ECFE, Learning Readiness, Title I Preschool and Even Start/Family Literacy services

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% with ECFE						
Actual	95%	99%	99%	99%	99.5%	99.5%
% with Learning Readiness						
Actual	86%	88%	88%	93%	95%	97%
% with Title I Preschool						
Actual	2%	3%	5%	7%	9%	10%
% with Even Start/Family Literacy						
Actual	8%	11%	13%	15%	16%	16%

DEFINITION :

This is a measure of the percentage of school districts providing each of the learning readiness programs listed compared to total number of school districts in Minnesota.

RATIONALE :

This data will indicate the availability of: ECFE; Learning Readiness; Title I Preschool; and EvenStart/Family Literacy programs in Minnesota.

DATA SOURCE :

This data will be derived from annual school district reports to the department from the various programs.

DISCUSSION OF PAST PERFORMANCE :

The percentage of school districts providing these opportunities has grown steadily in recent years.

PLAN TO ACHIEVE TARGETS :

The department, with other relevant state and local agencies, will inform, encourage, and support school districts not providing these programs to do so.

OTHER FACTORS AFFECTING PERFORMANCE :

Many communities lack adequate funds and facilities to house and operate programs for young children.

- Goal 1** : Learning Readiness: The department will build the capacity of the state and its schools and communities to prepare children to start school ready to learn.
- Objective 1** : By the year 2001, 95 percent of Minnesota families will be aware of and have access to a continuum of programs, services, and other resources for young children, birth to kindergarten.
- Measure 2** : Percentage of programs and services with staff trained in outreach and marketing of programs, services and other resources to families with young children, including those with disabilities

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of programs with staff trained in outreach						
Actual				40%	45%	50%

DEFINITION :

This measures the percentage of programs and services with staff trained in marketing and outreach of programs, services, and other resources to families with young children, including those with disabilities.

RATIONALE :

This measures program staff being trained to identify and serve underserved groups.

DATA SOURCE :

This information is not currently collected. However, annual program reports will include data on percentage of staff trained to do outreach and marketing. If necessary, a survey could be used to further measure staff skills.

DISCUSSION OF PAST PERFORMANCE :

Many programs have emphasized outreach and marketing more in recent years. For example, ECFE providers developed an on-going outreach committee that develops and implements statewide outreach strategies. Home visiting has also been a valuable strategy for outreach.

PLAN TO ACHIEVE TARGETS :

More training opportunities on marketing and outreach will be provided to staff. In addition, monitoring will also be used to help staff share ideas and learn from each other.

OTHER FACTORS AFFECTING PERFORMANCE :

Programs may lack the capacity to meet the needs of all the families reached. Many programs have waiting lists and see outreach as unnecessary because they lack the resources to serve more families.

- Goal 1** : Learning Readiness: The department will build the capacity of the state and its schools and communities to prepare children to start school ready to learn.
- Objective 1** : By the year 2001, 95 percent of Minnesota families will be aware of and have access to a continuum of programs, services, and other resources for young children, birth to kindergarten.
- Measure 3** : Number and percentage of children (birth - age five) who receive their services based on an interagency service plan in districts actively participating in formal interagency initiatives to serve children with disabilities and their families

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of children served by an interagency plan						
Actual	2436	2567	2620	4780	5228	5700
% of children served by an interagency plan						
Actual	1.27%	1.27%	1.2%	2.7%	2.7%	2.7%

DEFINITION :

At the present time, the state measures interagency services via the number of Individual Family Service Plans (IFSPs) for children, ages birth through two, eligible for early childhood special education (ECSE) and Part H, based on the child count collected each December 1.

RATIONALE :

IFSPs are required for eligible children based on the IDEA (P.L. 102-119) - Part H. In addition, for those children ages three to five in special education, an interagency service plan is developed if the parents want it and the local districts agrees, as indicated in M.S. 120.17 and M.R. 3525.2900 subpart 1H.

DATA SOURCE :

For children ages birth through 2, the information is collected on the annual December 1 child count in special education. For children ages three to five in special education, an additional data element is needed on the December 1 child count to indicate if the child is served via an interagency service plan versus a single agency plan.

DISCUSSION OF PAST PERFORMANCE :

The actual percentage of children, mostly infants and toddlers with disabilities, served via an IFSP has remained relatively constant at about 1.2 percent.

PLAN TO ACHIEVE TARGETS :

The report from the 1995 regional discussion group meetings on IFSPs for children, ages three and above, will help promote and encourage a system of interagency service planning and implementation. A primary strategy is to increase the awareness of program effectiveness and efficiency to customers and service providers.

OTHER FACTORS AFFECTING PERFORMANCE :

Continued development of collaborative structures and systems at the local level will greatly affect interagency service plans for young children with disabilities and their families.

- Goal 1** : Learning Readiness: The department will build the capacity of the state and its schools and communities to prepare children to start school ready to learn.
- Objective 2** : Each year, the number and percentage (where available) of children, birth to kindergarten, and their families who participate in early childhood and family support programs will be appropriately maintained or increased.

Measure 1 : Number and percentage (where available) of eligible children/families participating in targeted programs including: Head Start; Title I; ECSE/Part H - Early Intervention; Child and Adult Care Food Program (CACFP); Child Care - Basic Sliding Fee; Even Start or other family literacy programs

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of Head Start children						
Actual	12361	12097	12112	12145	13500	15000
% of Head Start children						
Actual	41.4%	40.6%	40.6%	40.7%	45.3%	50.3%
# of Title I - Preschool children						
Actual	100	150	225	250	350	500
# of ECSE/Part H - Early Intervention children						
Actual	2436	2567	2620	4780	5228	5700
% of ECSE/Part H - Early Intervention children						
Actual	1.2%	1.2%	1.2%	2%	2%	2%
# of Child and Adult Care Food Program						
Actual	97539	100742	100548	100600	100000	100500
# of families using child care - basic sliding fee						
Actual	7176	8223	8774	9713	9035	8405
# of families using Even Start/Family Literacy						
Actual	300	300	320	330	380	400

DEFINITION :

This is a measure of the number of children and their families served and the percent of the eligible population for each of the targeted early childhood and family support programs.

RATIONALE :

The number of eligible children and their families participating in targeted early childhood and family support programs is an important indicator not only of access but also of participation. These programs, though targeted, are voluntary. Thus participation numbers and percent of eligible children and their families served are an important indicator of whether or not these services are reaching their intended populations.

DATA SOURCE :

Actual numbers of children and their families served and eligibility criteria for programs are in each program's annual report. Eligibility criteria vary by program and are cited below.

- Head Start - Decennial census data for three to five year olds whose families meet the federal family income guidelines (i.e. the federal definition of poverty);
- Title I - Students in schools targeted for incidence of low income families;
- ECSE/Part H - Early Intervention - Children, birth to five years, with identified disabilities;
- Child and Adult Care Food Program - Children, birth to 12 years, in nonresidential settings for care;
- Child Care - Basic Sliding Fee - Non-AFDC families who meet income guidelines and need to work or attend school;
- Even Start or other family literacy programs - Participants referred or self-identified with a low-functioning literacy level.

DISCUSSION OF PAST PERFORMANCE :

There has been an increasing demand for the services offered by these programs. Most of them are unable to meet the needs of all eligible populations. Annual funding levels determine the numbers and percent of eligible children and families served in these programs. Depending on the scope of the services provided, annual costs per participant vary.

PLAN TO ACHIEVE TARGETS :

Educating state and local service providers about the services provided by each of these programs as well as the eligibility criteria will help to increase program demand and offerings. In addition, effective communication, coordination, and collaboration will be promoted among the early childhood and family support programs in Minnesota.

OTHER FACTORS AFFECTING PERFORMANCE :

Funding levels, changing demographics (e.g., increased numbers of families in poverty or children with special needs), and changing family situations (e.g., increased numbers of families needing full-day, full-year care, increased family mobility, and decreased social support) will affect performance.

- Goal 1** : Learning Readiness: The department will build the capacity of the state and its schools and communities to prepare children to start school ready to learn.
- Objective 2** : Each year, the number and percentage (where available) of children, birth to kindergarten, and their families who participate in early childhood and family support programs will be appropriately maintained or increased.

Measure 2 : Number and percentage (when available) of children and parents participating in universal access programs including: ECFE; Early Childhood Screening (ECS); Learning Readiness; and child care

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# in ECFE						
Actual	258364	260481	262000	263000	264000	265000
% in ECFE						
Actual	40%	40%	40.5%	40.5%	41%	41%
# in ECS						
Actual	65144	55138	62000	62000	62000	62000
% in ECS						
Actual	98%	87%	98%	98%	98%	98%
# in Learning Readiness						
Actual	32488	75000	65000	70000	70000	70000
% in Learning Readiness						
Actual	54%	83%	68%	77%	77%	77%
# in statewide parents served						
Actual	36392	45498	50000	52000	54000	56000
# in children received 30 or more hours of service						
Actual	18067	21653	23000	23000	22000	21000
% in children received 30 or more hours of service						
Actual	56	27	30	30	29	28

DEFINITION :

These are the number and percentage of children and their families, as well as the percentage of the eligible populations, served by the universal access of early childhood and family support programs.

RATIONALE :

The number of eligible children and their families in universal early childhood and family support programs is an important indicator not only of access but also of participation. These programs are voluntary except for ECS. Thus, participation numbers and percent of children and their families actually served are important indicators of whether or not these services are reaching their intended populations.

- Goal 1** : Learning Readiness: The department will build the capacity of the state and its schools and communities to prepare children to start school ready to learn.
- Objective 3** : By the year 2001, 75 percent of education, social, health and nutrition programs/services will be provided in an integrated manner to young children and their families.

Measure 2 : Percentage of service providers reporting integrated programs/services

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of service providers reporting integrated programs						
Actual	N/A	N/A	N/A	60%	65%	68%

DEFINITION :

This measures the percentage of service providers who integrate at least education, social services, health and nutrition.

RATIONALE :

Integrating services for children and families reduces costly duplication, connects families to preventative services earlier, and delivers services in a more comprehensive manner.

DATA SOURCE :

Currently, data is collected through Learning Readiness plans, collaborative initiative plans, and Individualized Family Service Plans (IFSPs). Additional data is collected by Head Start, Early Childhood Screening, and Learning Readiness through annual reports.

DISCUSSION OF PAST PERFORMANCE :

An increasing number of childhood programs provide comprehensive integrated services through Part H, Early Childhood Special Education, Head Start, Child Care, Early Childhood Family Education, and Learning Readiness.

PLAN TO ACHIEVE TARGETS :

A primary strategy to achieve the target will be to increase the number of collaborative staff development opportunities. In addition, discretionary funding priority can be given to collaborative activities.

OTHER FACTORS AFFECTING PERFORMANCE :

The availability of community-based resources as well as the funding levels of various services being integrated affects the ability to collaborate. Health programs should also be included in collaborative efforts.

- Goal 1** : Learning Readiness: The department will build the capacity of the state and its schools and communities to prepare children to start school ready to learn.
- Objective 4** : By the year 2001, 75 percent of mandated early childhood local advisory councils will have a majority parental membership, representative of all eligible families in the community.
- Measure 1** : Percentage of advisory council parent members representative of eligible families in the community

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of advisory council parent members						
Actual	N/A	N/A	N/A	59%	65%	72%

DEFINITION :

Some early childhood and family support programs including Head Start, ECFE, and Learning Readiness have mandated local advisory councils. This measure is calculated by tabulating the number of mandated local advisory councils that have current parent participants comprising at least 50 percent of their membership.

RATIONALE :

Parent participation in decision making helps ensure that programs support parents as primary educators, nurturers, and advocates for their children. In two-generation programs such as Head Start, ECFE, and Learning Readiness, it is important to look at outcomes for parents in addition to outcomes for children. Research has indicated that parent involvement leads to improved self-effectiveness, self-confidence, and less depression, as well as greater social support for involved parents.

DATA SOURCE :

The percentage of mandated local advisory councils with at least 50 percent parent membership is collected by each program.

DISCUSSION OF PAST PERFORMANCE :

Many early childhood and family programs involve parents in decision-making. Every Head Start grantee is required by federal regulation to have a Policy Council whose membership includes at least 50 percent parents. All ECFE programs have advisory councils made up of a majority of parents. Due to a concerted effort in recent years, these councils are increasingly representative of the community. Other programs do not have a parent majority as part of their mandate.

PLAN TO ACHIEVE TARGETS :

Efforts will continue to support local parent involvement, and offer parents opportunities to increase their skills through opportunities like parent leadership training being developed by family services collaboratives.

OTHER FACTORS AFFECTING PERFORMANCE :

Increased pressure on parents' time (e.g., working longer hours) requires greater creativity in involving parents on local advisory councils. In addition, parents in these programs come from diverse backgrounds and may require interpreters. Parents also need reliable transportation and child care while they attend meetings.

- Goal 1** : Learning Readiness: The department will build the capacity of the state and its schools and communities to prepare children to start school ready to learn.
- Objective 5** : By the year 2001, 75 percent of early childhood programs/ services will include a parent education component.

Measure 1 : Percentage of early childhood programs/services with a parent education component

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% early childhood programs with parent education component						
Actual	N/A	N/A	50%	55%	60%	65%

DEFINITION :

This is a measure of the percentage of early childhood programs/services that provide a parent education component.

RATIONALE :

ECFE programs require a parent education component. Parent education is offered in other programs because research shows that outcomes for children improve when their parents receive education as part of an early childhood program.

DATA SOURCE :

Data come from annual ECCE reports. Other early childhood programs/services do not currently supply this data. However, it will be required as part of their future reporting responsibilities.

DISCUSSION OF PAST PERFORMANCE :

Parent education has doubled in ECCE programs and is projected to increase in other programs as well.

PLAN TO ACHIEVE TARGETS :

Increased cooperation and collaboration between ECCE programs and other early childhood programs will expand the availability of parent education components. This information will be collected via annual program reports to the department and surveys of a broad array of early childhood programs, including those not required to report to the department.

OTHER FACTORS AFFECTING PERFORMANCE :

The news media and national reports have increased the visibility and importance of parent education.

Goal 1 : Learning Readiness: The department will build the capacity of the state and its schools and communities to prepare children to start school ready to learn.

Objective 6 : Each year, increase the number of administrators and staff working with programs for young children, birth to kindergarten, and their families who participate in agency-sponsored training, and report expanded knowledge and application of effective research-based practice.

Measure 1 : Percentage of administrators surveyed who report they use the knowledge and skills gained from the staff development to improve program planning and policies

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of administrators using skills						
Actual	N/A	N/A	N/A	50%	60%	65%

DEFINITION :

This measure will be derived from surveys of program administrators who attend agency sponsored training dealing with programs for young children and their families.

RATIONALE :

Administrators need the latest information on state and federal laws, rules, and regulations as well as the best practices for early childhood programs and services so they can provide the highest quality services to families and their children. In addition, staff development opportunities allow local programs to share ideas.

DATA SOURCE :

Currently, administrators who attend agency sponsored staff development are surveyed to ascertain if the information shared at the training will improve programs. In the future, this information will be delineated by program to better target future staff development opportunities.

DISCUSSION OF PAST PERFORMANCE :

Presently, informal and formal survey data from agency sponsored training suggests that administrators use the information to improve program practices.

OTHER FACTORS AFFECTING PERFORMANCE :

The level of federal appropriations will affect performance.

Goal 2 : Safe, Caring Communities: The department will build the capacity of the state and its communities to provide safe, accessible, violence-free, caring environments in which to raise children.

Objective 2 : Each year, the department will provide public access to dispute resolution systems to ensure school district compliance with IDEA, Title IV, Title XI, Title IX, Section 504, Pupil Fair Dismissal Act, and similar laws that require inclusive and accessible programs.

Measure 1 : Number of: mediations, formal complaints, and hearings resolved under IDEA systems; complaints received and investigated which pertain to gender equity in athletics, discrimination by race, sex, or religion; vocational compliance; and student expulsion decisions

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of mediations under IDEA						
Actual	11	16	42	60	60	60
# of complaints under IDEA						
Actual	100	68	94	100	100	100
# of hearings requested under IDEA						
Actual	29	33	41	50	50	50
# of hearings held under IDEA						
Actual	11	7	16	20	20	20
# of hearing appeals under IDEA						
Actual	3	5	11	14	14	14
# of expulsion appeals						
Actual	9	12	6	10	10	10
# of gender equity complaints for athletics						
Actual	12	10	6	10	10	10
# of gender equity, discrimination, etc. complaints						
Actual	7	9	8	10	10	10

DEFINITION :

The numbers identified here represent specific cases which typically involve concerns raised by parents, students, or outside agencies against school districts over access to educational opportunities.

RATIONALE :

The complaint and due process systems maintained by the department are typically required by state or federal law, often with defined time lines for notices, investigation procedures, and final decisions. The primary laws involved are IDEA, Title IV, Title XI, Title IX, Section 504, and the Pupil Fair Dismissal Act. Resolution of these matters is intended to assure that students are not denied access to equal educational opportunities because of disability, gender, race, and religion. The trends over time serve as an indication of needs for training and program modifications.

DATA SOURCE :

Department staff maintain logs of cases involving due process matters and complaints for special education, equal educational opportunities, and other education areas. The data are regularly updated so that the status of any case(s) can be summarized at any time.

DISCUSSION OF PAST PERFORMANCE :

The data show an overall trend of increasing complaints and due process actions against school districts. These concerns over equal educational opportunities involve both special and general education programs. In 1994, the U. S. Department of Education required Minnesota to increase the number of staff to handle formal complaints for special education and vocational education compliance, and to increase the level of enforcement requiring corrective action where districts are found out of compliance.

PLAN TO ACHIEVE TARGETS :

Resources remain adequate for the department to continue its oversight responsibilities for special education programs. The loss of \$300,000 in federal Title IV funds has reduced the department's resources to respond to general education matters involving equal educational opportunities. The department has responded with a small complement of staff time to continue carrying out this role, with a plan for training, information sharing, and program revisions to prevent an escalating number of cases.

Goal 2 : Safe, Caring Communities: The department will build the capacity of the state and its communities to provide safe, accessible, violence-free, caring environments in which to raise children.

Objective 3 : Each year, increase by 5 percent, the number of funded programs whose workplans include appropriate collaborative planning by law enforcement, schools, non-profit and community agencies.

Measure 1 : Each year increase by 5 percent the number of funded programs whose workplans include appropriate collaborative planning by law enforcement, schools and community agencies

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of programs with collaborative planning						
Actual	30%	35%	35%	40%	45%	50%

DEFINITION :

Workplans of funded programs will be reviewed to determine whether they include appropriate collaborative efforts between law enforcement, schools, nonprofit and community agencies.

RATIONALE :

One of the most effective strategies for achieving safe communities is for agencies and community members to work collaboratively in resolving identified problems and jointly offering services for community members. The programs within the Safe and Healthy Communities Team offer grants to schools, law enforcement and community agencies statewide. A formal work plan must be submitted by each grantee and approved by state staff. These work plans will be reviewed to determine whether an appropriate level of cooperation and collaboration is planned and achieved.

DATA SOURCE :

The source of the data will be the workplans submitted by grantees. These workplans are part of the contract that the grantee has with the state and are readily accessible to grant management staff.

DISCUSSION OF PAST PERFORMANCE :

Over the past several years communities, schools, social services and law enforcement agencies have increased cooperative efforts. Although collaboration is a key strategy to achieve safe communities, it is not always appropriate. For example, undercover narcotics task force grants do not lend themselves to a collaborative approach because of the nature and purpose of the work. Staff believes that 50 percent of the grants are appropriate for collaborative efforts, thus the targeted goal.

PLAN TO ACHIEVE TARGETS :

Collaboration will be highlighted in the request-for-proposal packets that are sent to agencies statewide. Funding applications will be rated on the level of collaboration that is planned and those with a higher level of planned collaboration will achieve a higher score and, therefore, will more likely be funded. Staff routinely provide technical assistance seminars to those applying for grants. Staff will highlight the importance of collaboration on all appropriate projects.

OTHER FACTORS AFFECTING PERFORMANCE :

The increased number of grant funds that are target specific and, therefore, not appropriate for collaborative efforts, will affect the performance.

Goal 2 : Safe, Caring Communities: The department will build the capacity of the state and its communities to provide safe, accessible, violence-free, caring environments in which to raise children.

Objective 4 : Annually provide 500 technical assistance contacts to local school districts and communities, who are planning or implementing drug abuse, crime or violence prevention programming, to assist them with program planning, development and in identifying goals, objectives, and quality indicators.

Measure 1 : Number of technical assistance contacts provided each year to local school districts and communities, who are planning or implementing drug abuse, crime or violence prevention programming

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of technical assistance contacts						
Actual	300	375	400	500	500	500

DEFINITION :

This is the number of technical assistance contacts that staff have with grantees each year as shown in activity logs maintained by staff. A technical assistance contact will include: telephone calls to discuss details of how to achieve the goals of the grants workplan; site visits by staff to grant programs; and technical assistance and training workshops that are held for grantees in various locations throughout the state.

RATIONALE :

Staff from the Safe and Healthy Communities Team monitor hundreds of grants throughout the state that are designed to reduce violence, crime and drug abuse. Staff have a wealth of information on the strategies that have been employed to address these problems and are in a unique position to be able to provide guidance and information to communities considering various violence, crime, and drug prevention strategies. By providing this information to grantees, they can share best practices. Staff are also able to link people from various parts of the state so that best practices are shared. These efforts will help communities build successful, cost effective programs.

DATA SOURCE :

As noted above, the data on the number and type of contacts will be gathered from staff records.

DISCUSSION OF PAST PERFORMANCE :

The number of contacts provided in the past has varied according to number of staff employed and the number of grants administered.

PLAN TO ACHIEVE TARGETS :

Individual and team objectives and workplans will be developed to incorporate this objective.

OTHER FACTORS AFFECTING PERFORMANCE :

Reductions in staff will affect performance.

- Goal 2** : Safe, Caring Communities: The department will build the capacity of the state and its communities to provide safe, accessible, violence-free, caring environments in which to raise children.
- Objective 5** : By 2000, all school and learning environments will have received the necessary technical assistance to assure their ability to meet essential health and safety standards.
- Measure 1** : By the year 2000, all school and learning environments will have received the necessary technical assistance to assure their ability to meet essential health and safety standards

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of school districts receiving technical assistance						
Actual	280	300	325	340	350	350

DEFINITION :

This is a measure of the number of school districts receiving technical assistance to assure their ability to meet essential health and safety standards.

RATIONALE :

Technical assistance began with a survey of hazards for all school districts in the state to comply with federal Environmental Protection Agency requirements. It now concentrates on helping to establish safety committees, identifying hazards, and training and assistance in the creating and implementing a model health and safety management plan. Providing this assistance will assure that districts have the knowledge and skills necessary to meet the goal.

DATA SOURCE :

Data will be derived from reports from school districts and the regional health and safety coordinators' workplans and annual reports.

DISCUSSION OF PAST PERFORMANCE :

This program has evolved from identifying problems to providing assistance to assure compliance with health and safety standards of various agencies. Identifying which standards prevail provides valuable service to school districts that lack the time or expertise to do this on their own.

PLAN TO ACHIEVE TARGETS :

The department will continue to work with other state and federal agencies to clarify standards, and will continue the regional health and safety management assistance program to cost-effectively serve school districts.

OTHER FACTORS AFFECTING PERFORMANCE :

If budget reductions for the health and safety program are enacted, higher costs would be transferred to local units of government.

- Goal 3** : Healthy Children: The department will build the capacity of the state and local communities to ensure that children are physically and emotionally healthy.
- Objective 1** : By 2000, communities will provide health, educational, family support and social services in an integrated manner to Minnesota's children and families.
- Measure 1** : Number and percentage of school districts, counties, and public health agencies participating in Family Services Collaboratives (FSC)

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of school districts in FSC						
Actual	52	104	203	221	258	355
% of school districts in FSC						
Actual	13%	27%	56%	62%	73%	100%
# of counties						
Actual	15	29	50	52	64	87
% of counties						
Actual	18%	34%	58%	61%	73%	100%
# of public health agencies						
Actual	15	29	50	52	64	87
% of public health agencies						
Actual	18%	34%	58%	61%	73%	100%

DEFINITION :

This a measure of the number and percentage of school districts, counties, and public health agencies in Family Services Collaboratives as reported in their annual grant agreements.

RATIONALE :

Family Services legislation (M.S. 121.8355) mandates a partnership of education, human services, health and Community Action Program (CAP) agencies in collaboratives that provide integrated services delivery to children and families.

DATA SOURCE :

Data is derived from Family Services collaboratives annual grant agreements.

DISCUSSION OF PAST PERFORMANCE :

Family Services Collaboratives were first created in FY94. At that time, 13 communities received Family Services Collaborative implementation grants with many other communities receiving planning grants. Over the next two years, the bulk of planning grantees completed planning activities, met legislative, requirements and were funded as implementation grants. In FY96 and FY97, several other communities were added that had met requirements without being funded as planning grants. As first- and second-year grantees expanded their service delivery areas, new school districts were added also increasing numbers.

In FY96, expansion of Family Services Collaboratives slowed due to all funds being committed to previously designated planning and/or implementation grants. Two counties expressing interest in Family Services Collaborative designation were approved without funding by the Children's Cabinet in September 1996. One county rejoined a dual county collaborative.

PLAN TO ACHIEVE TARGETS :

As incentives for collaboration become more prevalent, it is anticipated that remaining counties will seek to become Family Services Collaboratives. Addition of new children's programs from other agencies to the department should also help. If additional funds become available, remaining counties will be encouraged to apply for implementation grant status and dollars. Directing existing funding and/or giving preference in competitive grant applications to collaboratives may encourage remaining counties to form Family Services Collaboratives.

OTHER FACTORS AFFECTING PERFORMANCE :

Family Services Collaboratives are an effort to redesign existing delivery systems. Therefore, federal changes in funded programs such as special education, medical assistance and other funding streams affect this program.

- Goal 3** : Healthy Children: The department will build the capacity of the state and local communities to ensure that children are physically and emotionally healthy.
- Objective 1** : By 2000, communities will provide health, educational, family support and social services in an integrated manner to Minnesota's children and families.

Measure 2 : Number and percentage of program/service staff trained in collaborative/integrated service delivery

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of staff trained in integrated service						
Actual				220	275	300
% of staff trained in integrated service						
Actual				30%	40%	50%

DEFINITION :

This is the number and percentage of Family Services Collaborative staff who participate in one or more training sessions on how to work with clients in a new system of integrated services.

RATIONALE :

Collaborative service delivery is a new concept that uses an asset/strengths-based approach to case management. It trains team members to work together to develop a needs-driven plan with families and children. Familiarizing staff with this concept will enable already qualified professionals to provide collaborative service.

DATA SOURCE :

Family Services Collaboratives are required to complete an annual progress report. The report will be modified for FY97 to include a question regarding staff training.

DISCUSSION OF PAST PERFORMANCE :

This is a new initiative starting in FY97.

PLAN TO ACHIEVE TARGETS :

Individual Family Services Collaboratives will offer training in addition to training provided at the state quarterly collaborative meetings and other provider conferences.

OTHER FACTORS AFFECTING PERFORMANCE :

Other service staff from collaborative agencies will also receive this training thus dramatically increasing the above numbers.

- Goal 3** : Healthy Children: The department will build the capacity of the state and local communities to ensure that children are physically and emotionally healthy.
- Objective 1** : By 2000, communities will provide health, educational, family support and social services in an integrated manner to Minnesota's children and families.

Measure 3 : Percent of parents/families reporting satisfaction with the integrated services they have received

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of families satisfied						
Actual				50%	80%	95%

DEFINITION :

This measures the number of surveyed parents responding that they are satisfied with the particular integrated services they received through a Family Services Collaborative.

RATIONALE :

This is a direct measure on whether program customers are receiving integrated services, a key part of this objective.

DATA SOURCE :

Family Services Collaboratives will report these numbers on their annual progress report based on parent satisfaction surveys.

DISCUSSION OF PAST PERFORMANCE :

This is a new initiative starting in FY97.

PLAN TO ACHIEVE TARGETS :

The Family Services Collaboratives will measure parent and family satisfaction as part of their annual progress reports.

OTHER FACTORS AFFECTING PERFORMANCE :

The number of parents served will increase as the number of Family Services Collaboratives increase and expand their service areas.

- Goal 3** : Healthy Children: The department will build the capacity of the state and local communities to ensure that children are physically and emotionally healthy.
- Objective 1** : By 2000, communities will provide health, educational, family support and social services in an integrated manner to Minnesota's children and families.
- Measure 4** : Number and percentage of counties that provide integrated mental health services through Family Services Collaboratives to children and youth at risk

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of counties						
Actual			13	23	41	87
% of counties						
Actual			15%	26%	47%	100%

DEFINITION :

All counties are required to provide mental health services. This measure defines these services within the service delivery context of a Family Services Collaborative as a new means for providing integrated services.

RATIONALE :

Children's Mental Health Collaboratives are developed to provide services to families with children who have serious emotional and behavioral disorders. Several of these operate within the context of the broader service delivery umbrella of a Family Services Collaborative.

DATA SOURCE :

Data is derived from the Children's Cabinet Report to the Minnesota Legislature.

DISCUSSION OF PAST PERFORMANCE :

Children's Mental Health Collaboratives were first fully initiated in 1995-96. Planning for these collaboratives began in 1994.

PLAN TO ACHIEVE TARGETS :

The Children's Cabinet has required all Family Services Collaboratives funded after July 1, 1995, to incorporate a children's mental health plan by the third year of funding.

OTHER FACTORS AFFECTING PERFORMANCE :

Continued funding will help additional collaboratives form. Absence of certain caps in federal reimbursement will also encourage collaboration.

- Goal 3** : Healthy Children: The department will build the capacity of the state and local communities to ensure that children are physically and emotionally healthy.
- Objective 2** : By 2000, all children, from birth on, who have identified health concerns will be connected to culturally appropriate health services or resources
- Measure 1** : Percentage of professional staff who receive training in culturally appropriate practices in the provision of health services across private and public health care systems

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of professional staff who receive training						
Actual			42%	55%	65%	70%

DEFINITION :

In FY95, the Family Services Collaboratives progress reports asked an open-ended question with respect to whether services provided to families through collaborating partners were inclusive and respectful of the family. Family Services Collaboratives provided qualitative information that was used to revise the following year's progress reports. In FY96, the progress reports subsequently provided a more structured question that specifically asked whether the collaborative provided and/or staff received specialized culturally- focused pre-service or in-service training and support for staff, and/or policy makers. Of the 26 Family Services Collaboratives that responded to the question, 11, or 42 percent, reported a positive response.

RATIONALE :

Since mandated collaborative partners include public health, social services, community action agencies and the schools, data collection methods assume that respondents answer questions from a service continuum perspective. Therefore, if the collaboratives are operating as an umbrella entity for coordinating services, the progress report should reflect a community-wide approach to providing training on culturally sensitive and appropriate practice.

DATA SOURCE :

The next round of annual collaborative progress reports will include a question related to this measure. Staff from the Departments of Children, Families, and Learning, Human Services and Health will work together through the Early Childhood Network and the STATES Initiative core steering committee to develop questions that reflect culturally appropriate practices by the Family Services Collaboratives.

DISCUSSION OF PAST PERFORMANCE :

This is a new initiative starting in FY96.

PLAN TO ACHIEVE TARGETS :

Staff at the Departments of Children, Families, and Learning, Human Services, Health and Economic Security are working with the Service Delivery Focus Team, a technical assistance team, to develop a long-range plan to train professionals on culturally sensitive and inclusive service. In addition, through the STATES Initiative, an interagency group of state staff and a number of local coordinating staff are developing outcomes and measures on the department's and other systems' and communities' success at basing service and policy on family support principles. Staff at the department are working with these groups to infuse cultural sensitivity into the training for several professional and para-professional disciplines. The revised progress reports will be used to determine whether the training was provided in a cross-systems, comprehensive way. The overall goal is to ensure that 100 percent of professional staff who work with families and children receive this training through, or connected with, the Family Services Collaboratives.

OTHER FACTORS AFFECTING PERFORMANCE :

Success in cross-systems integration at the state and local levels will impact the infusion of this training into the training for professional staff and para-professionals. Once the core family support curriculum includes culturally sensitive and appropriate practice as a major component, it will then have to be infused into the curriculum of several systems, including all professional disciplines. This will require support from several key stakeholder groups.

- Goal 3** : Healthy Children: The department will build the capacity of the state and local communities to ensure that children are physically and emotionally healthy.
- Objective 2** : By 2000, all children, from birth on, who have identified health concerns will be connected to culturally appropriate health services or resources

Measure 2 : Percent of children who have identified health concerns through an early childhood screening process that have appropriate health referral and follow-up

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of children receiving referral and follow-up						
Actual				20%	20%	20%

DEFINITION :

This is a measure of the percentage of children, ages two to five years, with identified potential health concerns through Early Childhood Screening who received appropriate health referrals and follow-up.

RATIONALE :

The percentage of children identified as having potential health concerns through Early Childhood Screening helps to identify potential problems that may interfere with learning; connect families and children to early intervention services/resources, reducing costly intervention later in the children's lives; and may be an indication of access to early intervention and/or health care services.

DATA SOURCE :

The data is starting to be collected through Early Childhood Screening Annual Reports submitted to the department.

DISCUSSION OF PAST PERFORMANCE :

Data will be collected for the first time in FY96.

PLAN TO ACHIEVE TARGETS :

Training on Early Childhood Screening will be co-sponsored with the Minnesota Department of Health. This will include the early identification and referral process for potential problems for local providers of Early Childhood Screening. In addition, communication, coordination and collaboration between Early Childhood Screening and health providers will help to assure appropriate health referral and follow-up.

OTHER FACTORS AFFECTING PERFORMANCE :

Parents decide on pursuing a health referral. Parents come from increasingly diverse cultural backgrounds and may have language barriers that prevent them from learning about services. These families tend to be more mobile, making it difficult to follow-up with them. Also, not all communities have the appropriate health services.

- Goal 3** : Healthy Children: The department will build the capacity of the state and local communities to ensure that children are physically and emotionally healthy.
- Objective 2** : By 2000, all children, from birth on, who have identified health concerns will be connected to culturally appropriate health services or resources

Measure 3 : Percentage of early childhood programs reporting significant participation in Family Services Collaboratives(FSCs)

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of early childhood programs participating in an FSC						
Actual	N/A	N/A	N/A	50%	75%	90%

DEFINITION :

This is a measure of the number and percentage of: Learning Readiness; Part H; Early Childhood Screening; Early Childhood Family Education; Early Childhood Special Education; and Head Start participating in the planning or implementation of Family Services Collaboratives.

RATIONALE :

Participation by early childhood programs with Family Services Collaboratives is essential for assuring the needs of young children and families are met with coordinated prevention, intervention and treatment services.

DATA SOURCE :

This data is derived from the Learning Readiness Annual Reports and the Learning Readiness Plans. Family Services Collaboratives progress reports are being revised to include this information.

DISCUSSION OF PAST PERFORMANCE :

Learning Readiness, Part H, Early Childhood Screening, Early Childhood Family Education and Head Start have placed an emphasis on working as partners with the Family Services Collaboratives over the last two years.

PLAN TO ACHIEVE TARGETS :

Cross systems training and continued coordinated efforts to promote effective communication across early childhood and family support programs in Minnesota will help the Department achieve these targets.

OTHER FACTORS AFFECTING PERFORMANCE :

Local Family Service Collaborative priorities as well as the availability of early childhood program staff to participate in developing Family Services Collaboratives will affect performance.

- Goal 3** : Healthy Children: The department will build the capacity of the state and local communities to ensure that children are physically and emotionally healthy.
- Objective 3** : By 2000, all school food authorities will have received the training and resources needed to implement USDA nutrition standards and the Dietary Guidelines for Americans.

Measure 1 : Number of food and nutrition service staff participating in: Healthy School Meals training; receiving information from the Resource Center Lending Library; and number of staff receiving information from the Resource Center Lending Library

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of staff in Healthy Meals Training						
Actual	N/A	N/A	1700	1850	1850	1850
% of staff in Healthy Meals Training						
Actual	N/A%	N/A%	22%	24%	24%	24%
# of staff getting information from library						
Actual	N/A	N/A	700	850	850	850

DEFINITION :

The extent to which school food authorities have received training and resources needed to implement USDA nutrition standards and the Dietary Guidelines for Americans is measured by the number and percentage of food service staff that have participated in Healthy Meals training from the department's Food and Nutrition Services or received information from the Resource Center Lending Library.

RATIONALE :

Healthy School Meals training workshops and resources available from the Lending Library are key ways for school food service staff to develop expertise needed to implement USDA nutrition standards and dietary guidelines.

DATA SOURCE :

Department staff in Food and Nutrition Services maintain records of school food service staff completing Healthy School Meals training. Department staff at the Education Resource Center maintain records on the number of requests for information.

DISCUSSION OF PAST PERFORMANCE :

In 1996, the first year of Healthy School Meals training, attendance exceeded projections. The Lending Library has received many requests in its first year of operation.

PLAN TO ACHIEVE TARGETS :

Healthy School Meals training will be offering additional training sessions to supplement the 1996 sessions, including training for school food authorities performing computer analysis of menus, as well as continuing basic training. Use of the Lending Library is expected to increase as its visibility to school food service staff continues to expand and staff become more comfortable with using it.

OTHER FACTORS AFFECTING PERFORMANCE :

Impact of recent changes in federal regulations for School Meals Programs affected the number of food service staff participating in training in 1996. Minnesota received a Team Nutrition Training Grant for 1995-96 which enabled the department to provide school food authorities with additional training and resources.

Goal 3 : Healthy Children: The department will build the capacity of the state and local communities to ensure that children are physically and emotionally healthy.

Objective 4 : By 2000, access and participation in Food and Nutrition programs will be appropriately maintained or increased.

Measure 1 : Numbers and percentages of customers and delivery systems participating in food and nutrition programs

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
CHILD AND ADULT CARE						
# of child care centers (March)						
Actual	676	690	666	670	670	670
% of licensed child care centers giving access						
Actual	49%	50%	50%	50%	50%	50%
# of adult care centers participating (March)						
Actual	27	28	27	27	27	27
% of adult licensed centers giving access						
Actual	37%	37%	37%	37%	37%	37%
# of family child care homes participating (March)						
Actual	12335	12745	12894	13000	13000	13000
% of licensed family child care homes giving access						
Actual	91%	92%	92%	92%	92%	92%
SCHOOL BREAKFAST						
# of School Food Authorities						
Actual	312	372	363	359	355	353
# of public school districts						
Actual	246	300	293	288	285	283
# of non-public school districts						
Actual	24	29	25	26	25	25
# of residential child care institutions						
Actual	42	43	45	45	45	45
# of public school sites						
Actual	822	953	996	1010	1025	1035

CHILDREN, FAMILIES, & LEARNING**1996 Agency Performance Report****# of non-public school sites**

Actual	27	33	26	27	26	26
--------	----	----	----	----	----	----

of residential child care sites

Actual	91	85	89	89	89	89
--------	----	----	----	----	----	----

% of public school sites giving access

Actual	54%	63%	66%	66%	66%	66%
--------	-----	-----	-----	-----	-----	-----

% of non-public school sites giving access

Actual	12%	12%	12%	12%	12%	12%
--------	-----	-----	-----	-----	-----	-----

% of students participating at public schools with access

Actual	12%	11.9%	12.2%	12%	12%	12%
--------	-----	-------	-------	-----	-----	-----

% of students participating at non-public schools w/access

Actual	46.7%	39%	38.5%	39%	39%	39%
--------	-------	-----	-------	-----	-----	-----

% of students participating at resident child care w/access

Actual	83.9%	82.3%	81.5%	82%	82%	82%
--------	-------	-------	-------	-----	-----	-----

SCHOOL LUNCH**# of School Food Authorities**

Actual	644	629	607	602	600	598
--------	-----	-----	-----	-----	-----	-----

of public school districts

Actual	392	381	363	357	355	353
--------	-----	-----	-----	-----	-----	-----

of non-public schools

Actual	210	205	199	200	200	200
--------	-----	-----	-----	-----	-----	-----

of residential child care institutions

Actual	42	43	45	45	45	45
--------	----	----	----	----	----	----

of school sites

Actual	1805	1802	1831	1840	1845	1850
--------	------	------	------	------	------	------

of public school sites

Actual	1476	1486	1517	1525	1530	1535
--------	------	------	------	------	------	------

of non-public school sites

Actual	236	230	225	226	226	226
--------	-----	-----	-----	-----	-----	-----

of residential child care sites

Actual	93	86	89	89	89	89
--------	----	----	----	----	----	----

% of schools providing access in:

CHILDREN, FAMILIES, & LEARNING**1996 Agency Performance Report**

% of public school sites						
Actual	97%	98%	98%	98%	98%	98%
% of non-public school sites						
Actual	37%	37%	37%	37%	37%	37%
% of students participating at sites with access						
% of public school districts						
Actual	61.4%	61.5%	61.1%	61%	61%	61%
% of nonpublic schools						
Actual	75.4%	75.7%	75.4%	75%	75%	75%
% of residential child care sites						
Actual	84.3%	82.5%	83.9%	84%	84%	84%
SPECIAL MILK PROGRAM						
# of School Food Authorities						
Actual	465	448	443	447	450	452
# of public school districts						
Actual	129	129	134	137	140	142
# of non-public schools						
Actual	150	148	150	150	150	150
# of residential child care institutions						
Actual	7	7	7	7	7	7
# of non-residential child care institutions						
Actual	70	67	63	63	63	63
# of summer camps						
Actual	109	97	89	90	90	90
SUMMER FOOD SERVICE						
# of sponsors						
Actual	38	42	42	40	42	45
# of sites						
Actual	308	330	341	325	330	350
# of average daily participation (July)						
Actual	16500	17200	18000	17000	17500	18500
% of eligible children served						
Actual	8.72%	9.1%	9.14%	11%	11%	11%
FOOD DISTRIBUTION PROGRAM						

CHILDREN, FAMILIES, & LEARNING**1996 Agency Performance Report****# of School Food****Authorities**

Actual	644	629	607	602	600	598
--------	-----	-----	-----	-----	-----	-----

**# of summer food service
sponsors**

Actual	38	42	42	40	42	45
--------	----	----	----	----	----	----

of charitable institutions

Actual	368	339	333	323	275	250
--------	-----	-----	-----	-----	-----	-----

of summer camps

Actual	109	97	0	0	0	0
--------	-----	----	---	---	---	---

SITES**# of school sites**

Actual	1805	1802	1831	1840	1845	1850
--------	------	------	------	------	------	------

of non school sites

Actual	1163	1100	1000	950	850	800
--------	------	------	------	-----	-----	-----

DEFINITION :

Participation in food and nutrition programs is measured by the number of school food authorities and sites that apply to participate in these programs, and the number of students participating at these sites. Student access to these programs is measured by comparing the number of participating sites to the potential number of sites.

DATA SOURCE :

All data is compiled from annual applications and monthly claims submitted by school food authorities, except for the number of potential sites, from department data.

DISCUSSION OF PAST PERFORMANCE :

The number of participating school food authorities has declined somewhat due to consolidations. The number of participating sites has increased gradually. The percentage of sites participating has been stable; a very high percentage for public schools and a lower percentage for nonpublic schools. The percentage of students participating has also remained stable.

PLAN TO ACHIEVE TARGETS :

Technical assistance and information will be provided to encourage use and participation in food and nutrition programs.

OTHER FACTORS AFFECTING PERFORMANCE :

Percentage of students participating varies greatly among school sites. Factors such as the sale of competitive foods, grade level, and open campuses affect participation.

Goal 4 : Stable Families: The department will build the capacity of the state and its local communities to support individuals in poverty and help all families.

Objective 1 : By the year 2000, decrease the number of families unable to pursue employment due to lack of child care by 5 percent.

Measure 1 : Number of child care arrangements available by type of facility

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of child care centers						
Actual	1441	1452	1485	1481	1490	1500
Capacity of child care centers						
Actual	N/A	N/A	N/A	72278	72719	73209
# of in-home day care facilities						
Actual	14457	14917	15424	15408	15800	16000
Capacity of in-home day care facilities						
Actual	N/A	N/A	N/A	165847	170159	172359

DEFINITION :

Licensing standards indicate the maximum number of children by age that providers may serve. Number of facilities is the number of licensed child care centers or family child care homes. Capacity is defined as available child care spaces in child care centers and family child care homes. Data are statewide totals.

RATIONALE :

A sufficient number and capacity of licensed child care facilities supports families seeking employment.

DATA SOURCE :

This data was supplied by the Licensing Division of the Minnesota Department of Human Services.

DISCUSSION OF PAST PERFORMANCE :

Past capacity was most recently measured in FY93 but has not been available on an annual basis.

PLAN TO ACHIEVE TARGETS :

The Minnesota network of child care resource and referral agencies has developed a standardized data collection system, Carefinder, that will measure capacity needs. Recruitment initiatives for infant and toddler care and care during non-traditional hours will build capacity.

Goal 4 : Stable Families: The department will build the capacity of the state and its local communities to support individuals in poverty and help all families.

Objective 3 : Increase the affordability of housing through low income energy programs.

Measure 2 : Reduction of eligible household's energy costs by 50 percent when housing costs exceed 50 percent of household income

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
Reduction of eligible household's energy costs by 50%						
Actual	N/A	N/A	N/A	N/A	60%	65%

DEFINITION :

This is a measure of whether the highest level of energy assistance will be provided to households with the lowest incomes and highest energy costs. A formula for calculating energy costs, percentage of housing costs and energy assistance benefits will be developed during 1997. Data collection will begin in 1997.

RATIONALE :

The goal of this initiative is to target limited energy assistance funds to households with the greatest need. This need is demonstrated by whether or not 50 percent of household income is spent on energy.

DATA SOURCE :

Data collection on housing costs and costs for multiple energy sources has just started. Data will be analyzed and combined with data on energy assistance grants to create a formula for determination of greatest need. For example, energy assistance benefits could be targeted such that energy costs are reduced by 50 percent for households paying more than 50 percent of their income for housing.

DISCUSSION OF PAST PERFORMANCE :

While energy assistance program have always targeted benefits to those with greatest need, improved data collection will ensure that services are more accurately targeted.

PLAN TO ACHIEVE TARGETS :

See data source information.

OTHER FACTORS AFFECTING PERFORMANCE :

Federal and state funding levels will affect the level of service provision.

Goal 4 : Stable Families: The department will build the capacity of the state and its local communities to support individuals in poverty and help all families.

Objective 3 : Increase the affordability of housing through low income energy programs.

Measure 3 : Local agency capacity to respond to low income household's health and safety problems associated with their dwelling unit

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
Local capacity to meet low income problems						
Actual				100%	100%	100%

DEFINITION :

This is a measure of how well the health and safety of occupants are met through weatherization or emergency furnace repair by addressing structural, mechanical, and indoor air quality problems.

RATIONALE :

The goal is to ensure that no low income Minnesotan will become homeless due to structural or mechanical safety problems or health problems caused by their house or living environment.

DATA SOURCE :

Over the next two years, a cost effective measurement tool will be developed to assess the extent to which health and safety repairs prevented families from being displaced from their homes.

DISCUSSION OF PAST PERFORMANCE :

This is a new initiative.

PLAN TO ACHIEVE TARGETS :

See information under data source.

OTHER FACTORS AFFECTING PERFORMANCE :

No other factors are anticipated at this time.

Measure 1 : Percent of community action agencies collecting common data elements to assess if service recipients are achieving self-sufficiency

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of Community Action Agencies collecting common data						
Actual					100%	100%

DEFINITION :

Community action agencies and Head Start programs statewide will collect the same data elements to assess if service recipients are achieving self-sufficiency. These common outcome measures will be collected in addition to any data collected by individual agencies or programs.

RATIONALE :

The ability to collect comparable data on program results is a prerequisite for using outcome measures to improve program quality. The collection of common data elements statewide will allow local programs to identify their most successful peers and learn from them.

DATA SOURCE :

Data will be derived from Annual Economic Opportunity Reports prepared by Economic Opportunity Grant Grantees.

DISCUSSION OF PAST PERFORMANCE :

While local community action agencies and Head Start programs have measured their results for years, there was not a commonly used definition of self-sufficiency. Consequently, outcome measures that were non-comparable had little value between agencies for improving programming.

PLAN TO ACHIEVE TARGETS :

Grantees are under contract to report three months of data for FY97. The first full year of data will be collected during FY98.

OTHER FACTORS AFFECTING PERFORMANCE :

No other factors are anticipated at this time.

Goal 5 : Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services to Minnesotans of all ages.

Objective 1 : Each year the capacity of Adult Basic Education programs to identify and meet the needs of adult learners will increase by 20 percent as shown by the increase in the attainment of comprehensive program quality indicators.

Measure 1 : Percentage of school districts and human service providers notifying residents about Adult Basic Education (ABE) and lifelong learning opportunities

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of school districts notifying residents about ABE						
Actual	75%	75%	80%	85%	95%	95%

DEFINITION :

This is a measure of ABE program consortia and human service providers outreach efforts to inform Minnesotans of ABE program opportunities.

RATIONALE :

This measure is relevant because outreach is necessary to inform Minnesotans of program options.

DATA SOURCE :

Data is derived from ABE program applications (includes districts and human service providers) which include narrative descriptions of outreach efforts.

DISCUSSION OF PAST PERFORMANCE :

The quantity of outreach was significantly less in previous years due to lack of funding for promotional activities and less collaboration between ABE and social service agencies.

PLAN TO ACHIEVE TARGETS :

Increased efforts will be made by departmental staff to give local ABE providers the expertise to increase their outreach efforts.

OTHER FACTORS AFFECTING PERFORMANCE :

An increase in local collaborative efforts will lead to increased outreach.

- Goal 5** : Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services to Minnesotans of all ages.
- Objective 1** : Each year the capacity of Adult Basic Education programs to identify and meet the needs of adult learners will increase by 20 percent as shown by the increase in the attainment of comprehensive program quality indicators.
- Measure 2** : Percentage of ABE consortia implementing improvement plans based upon the quality indicator review process

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of ABE consortia implementing improvement plans						
Actual		15%	20%	20%	20%	20%

DEFINITION :

ABE consortia are encouraged to annually review ABE program quality indicators and develop improvement plans as necessary. The department, under PL 91-230, is required to monitor 20 percent of ABE programs each year and help them develop improvement plans.

RATIONALE :

The development of improvement plans based upon quality indicators is assumed to increase the capacity of local programs to meet the needs of learners.

DATA SOURCE :

Data is derived from monitoring reports with improvement plans that are filed with the department.

DISCUSSION OF PAST PERFORMANCE :

The federal requirement to develop quality indicators and implement a monitoring process took effect in FY95.

PLAN TO ACHIEVE TARGETS :

The department's ABE office plans to use existing staff to continue the program monitoring process.

OTHER FACTORS AFFECTING PERFORMANCE :

The reauthorization of PL 91-230 or its potential demise due to the block granting process may impact this monitoring requirement.

- Goal 5** : Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services to Minnesotans of all ages.
- Objective 1** : Each year the capacity of Adult Basic Education programs to identify and meet the needs of adult learners will increase by 20 percent as shown by the increase in the attainment of comprehensive program quality indicators.

Measure 3 : Percentage of ABE students who are adults with disabilities

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of ABE students who are adults with disabilities						
Actual	5%	10%	10%	15%	15%	15%

DEFINITION :

This is a measure of the percentage of adults with disabilities that enroll in ABE programs statewide in terms of the overall ABE enrollment.

RATIONALE :

Under the Americans with Disabilities Act (ADA), adults with learning disabilities, including physical and sensory impairments, have the right to access ABE learning opportunities.

DATA SOURCE :

This information is available through the annual ABE application report.

DISCUSSION OF PAST PERFORMANCE :

The percentage of adults with disabilities who enroll in ABE programs has been increasing steadily over the past four years. This remains, however, a category of enrollment which is underrepresented in ABE programming.

PLAN TO ACHIEVE TARGETS :

Increasing efforts will be made to address the recruitment of adults with disabilities and the upgrading of skills of ABE providers to serve these special needs learners.

OTHER FACTORS AFFECTING PERFORMANCE :

These learners often remain in ABE programs longer than other categories of learners and require more one-on-one service. This strains ABE program budgets beyond their capacity to meet the needs of this population.

Goal 5 : Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services to Minnesotans of all ages.

Objective 1 : Each year the capacity of Adult Basic Education programs to identify and meet the needs of adult learners will increase by 20 percent as shown by the increase in the attainment of comprehensive program quality indicators.

Measure 4 : Number of client referrals from welfare and employment agencies into ABE programs

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of client referrals into ABE						
Actual	5500	5800	6500	7500	8000	8500

DEFINITION :

This measure reflects the quantity of client referrals which are made from welfare and employment agencies to local ABE programs.

RATIONALE :

This measure shows how ABE programs serve adults with multiple needs. Among these needs are employability skills and other self-sufficiency skills that enable learners to get off of public assistance.

DATA SOURCE :

This data is derived from ABE Annual Program Applications.

DISCUSSION OF PAST PERFORMANCE :

Referrals to family literacy programs have been increasing due to expanded collaborative efforts in times of declining resources.

PLAN TO ACHIEVE TARGETS :

Increased statewide attention on this issue will continue as the need to collaborate and share resources grows. The basic approach is to inform employment and welfare service providers of the availability of local ABE programs.

OTHER FACTORS AFFECTING PERFORMANCE :

Mandates to co-locate community services will have a positive impact on this outcome.

Goal 5 : Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services to Minnesotans of all ages.

Objective 1 : Each year the capacity of Adult Basic Education programs to identify and meet the needs of adult learners will increase by 20 percent as shown by the increase in the attainment of comprehensive program quality indicators.

Measure 5 : Number of Family Literacy programs which integrate ABE and early childhood services

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of Family Literacy Programs integrating ABE						
Actual	15	18	28	35	38	45

DEFINITION :

This measure quantifies the number of family literacy programs that integrate ABE services for adults (GED, adult diploma, etc.) with early childhood services such as lunch and breakfast opportunities, child-parent interaction time, and instruction for parents regarding child development and parenting skills.

RATIONALE :

Family literacy programs are highly effective and treat the family as a comprehensive, functioning unit. The four components of a family literacy program include: adult education; parenting education; child education; and child-parent interaction education.

DATA SOURCE :

This data is derived from the annual ABE program application.

DISCUSSION OF PAST PERFORMANCE :

Development of family literacy programs has been slow during the past five years. A recent increase, however, in program development has been seen due to greater collaboration between ABE staff and early childhood/learning readiness program staff.

PLAN TO ACHIEVE TARGETS :

The department will continue to promote statewide development of Family Literacy programs.

OTHER FACTORS AFFECTING PERFORMANCE :

Family Literacy programs are collaborative in nature and require more intensive programming to be successful.

Goal 5 : Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services to Minnesotans of all ages.

Objective 2 : Each year the skills of community education professionals and community supporters to develop and improve quality community education programs and processes will increase.

Measure 1 : The number of districts participating in Local Community Education Reviews (LCERS) or as of FY99 using quality indicators

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of districts in LCERS or using quality indicators						
Actual	6	10	4	8	10	25

DEFINITION :

This measure reflects the number of community education programs which engage in a formal evaluation of performance using The LCER criteria. The LCER criteria include a review of participatory processes, collaborative efforts, organizational structure, and administrative procedures as well as programs and services.

RATIONALE :

A district community education program which participates in an LCER engages in an extensive self evaluation accompanied by an on-site review by a team of community educators. Participation in an LCER is a clear commitment by the district to gather data, reflect on its performance, and invest time and effort in the improvements which are recommended by the review team. In addition, district community education programs which conduct self-appraisals using a set of quality indicators will demonstrate a commitment to formal evaluation and improvement. Development of these quality indicators will begin in FY97. They will be available for use by community education programs in FY99.

DATA SOURCE :

The number of districts participating in LCERs is collected and updated by both the Minnesota Community Education Association and the department since both organizations co-sponsor and participate in the LCER process. Records go back ten years, including names of participating districts and peer review team members.

The development of quality indicators for community education programs will be led by the department as a self-appraisal tool for local community education programs. Practitioners will be involved extensively in the development and refinement of these quality indicators. This process will ensure the credibility and utility of the quality indicators to those in the field.

DISCUSSION OF PAST PERFORMANCE :

Participation in LCERs has been strong and steady since its development. In FY96, participation declined when the recommended length of the on-site review was increased from one day to two days. The growing complexity of community education programs necessitated the time increase. The capacity of the Minnesota Community Education Association and the department to sponsor and support LCERs is limited to 12 per year, due to the time needed to assemble the review team and oversee the multi-year process of self review, on-site review, and follow-up. The future development of quality indicators will help additional community education programs to measure themselves against universally agreed upon quality standards.

PLAN TO ACHIEVE TARGETS :

The department and the Minnesota Community Education Association will continue to sponsor and support LCERs, and will increase outreach to bring participation to the capacity of 12 program reviews a year. The department will convene a committee of practitioners to define quality indicators, and will oversee a process of gathering and refining these indicators with community education practitioners.

OTHER FACTORS AFFECTING PERFORMANCE :

The inclusion of community education as part of the North Central Association accreditation process is in its initial stages across the state, with a handful of districts using this method of reviewing their community education program in connection with their established NCA review. These efforts could produce even stronger data in the future.

- Goal 5** : Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services to Minnesotans of all ages.
- Objective 2** : Each year the skills of community education professionals and community supporters to develop and improve quality community education programs and processes will increase.

Measure 2 : The average number of community education component programs being offered by local community education departments (component programs include Early Childhood Family Education, Adult Basic Education, Youth Development/Youth Service, School Age Care, and Adults with Disabilities programs--including locally funded), and the percent of community education districts offering all five component programs to local residents

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
Average number of component programs						
Actual	3.2	NA	3.5	4	4.3	4.4
% offering all five components						
Actual	16%	NA	NA	20%	20%	20%

DEFINITION :

The components measure the breadth of community education services provided, and the potential for collaboration among programs.

RATIONALE :

As community education programs mature, they should be able to offer a higher number of sophisticated services to local residents. Community education will address the most pressing local needs first.

DATA SOURCE :

Data is derived from both the community education annual reports and the department's aids and levies database. A departmental survey conducted in December 1994 concerning district practices and plans for addressing the needs of adults with disabilities was also incorporated.

DISCUSSION OF PAST PERFORMANCE :

Rapid growth of Early Childhood Education, Youth Development, and School Age Care as well as a stable number of Adult Basic Education programs has led to most districts offering at least three component programs. Limited funding for Adult Basic Education and Adults with Disabilities programs has severely limited growth in these areas.

PLAN TO ACHIEVE TARGETS :

Efforts will continue to expand funding available for Adult Basic Education and Adults with Disabilities programming.

OTHER FACTORS AFFECTING PERFORMANCE :

Although school districts' community education programs may identify needs in the area of serving adults with disabilities, the number of districts permitted to levy for this reason is limited by current legislation. This factor makes it very challenging for local districts to finance such a program, even though it may have a high need.

Goal 5 : Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services to Minnesotans of all ages.

Objective 3 : Each year, Minnesota will realize increased access to library and information services through the collaborative sharing of resources, the improvement of physical facilities and alternative delivery of services.

Measure 1 : Number of library resources listed on- line (in millions)

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of library resources on-line (millions)						
Actual	3.4	3.8	4.2	4.6	8	8.2

DEFINITION :

This is the number of library resources (books, periodicals, tapes, videos, etc.), that were formerly listed in card catalogues and are now listed on-line.

RATIONALE :

Creating on-line access to library resources increases their availability to library users. To achieve this, libraries throughout Minnesota are converting their bibliographic records into machine readable formats which can be accessed on-line from remote locations. Grant programs, such as the regional library telecommunications aid and the proposed multi-type technology grants, will speed records conversion and accessibility.

DATA SOURCE :

Data is derived from public library annual reports, regional public and multi-type library grant applications and reports, and telecommunications aid applications and reports.

DISCUSSION OF PAST PERFORMANCE :

Reports to Library Development and Services show increasing numbers of records on-line.

PLAN TO ACHIEVE TARGETS :

Continuation of the regional library basic grants, the telecommunications grants and aid, and the multi-county multi-type grants will enable libraries to speed the process of conversion and to maintain ever growing regional data bases. Ongoing assistance from the Department will also help libraries speed the conversion.

OTHER FACTORS AFFECTING PERFORMANCE :

The ability of local libraries to find matching funds and staff expertise to accomplish the data conversion and maintenance of the on-line systems continues to be a challenge. Also, the continuance of base funding to maintain the numbers of books and other materials available will affect performance.

Goal 5 : Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services to Minnesotans of all ages.

Objective 3 : Each year, Minnesota will realize increased access to library and information services through the collaborative sharing of resources, the improvement of physical facilities and alternative delivery of services.

Measure 2 : Number of books available to library users (in millions)

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of books available (millions)						
Actual	12.51	12.60	12.61	12.62	12.63	12.64

DEFINITION :

This measures the number of printed materials over 36 pages in length that are available in Minnesota's public libraries.

RATIONALE :

Books are still the primary method for sustained reading for information, pleasure, self-education, and self-improvement. Each year, the number of unique titles published only as printed books increases. Libraries are primary providers of access to these materials. Book collection size relates directly to the quality of the public library.

DATA SOURCE :

Data is derived from public library annual reports.

DISCUSSION OF PAST PERFORMANCE :

Libraries have always been repositories of the printed word. Data on number of books in public libraries has been collected since 1900. Historically, the size of the book collection in Minnesota's public libraries has doubled every 20 years and moved from 1.2 per capita in 1900 to 2.1 today.

PLAN TO ACHIEVE TARGETS :

Maintenance of basic grant programs and technical assistance from the department will help libraries reach targets.

OTHER FACTORS AFFECTING PERFORMANCE :

The ability of local governments to fund libraries will affect performance.

Goal 5 : Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services to Minnesotans of all ages.

Objective 3 : Each year, Minnesota will realize increased access to library and information services through the collaborative sharing of resources, the improvement of physical facilities and alternative delivery of services.

Measure 3 : The number of Internet access points in library locations

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of Internet access points in libraries						
Actual	8	50	120	150	200	250

DEFINITION :

This is a measure of the number of library locations that offer Internet access to the public.

RATIONALE :

More information, especially current information, is only accessible on the Internet and the World Wide Web. It is essential that all citizens have access to this information, even those without computers.

DATA SOURCE :

The data is derived from public library annual reports as well as reports from other grant recipients.

DISCUSSION OF PAST PERFORMANCE :

Libraries are increasingly making Internet access available.

PLAN TO ACHIEVE TARGETS :

Continuation of the regional library basic grants, the telecommunications grants and aid, the multi-county, multi-type grants will help libraries to speed the process of providing Internet access. This process will also be supported by ongoing technical assistance from the department.

OTHER FACTORS AFFECTING PERFORMANCE :

The ability of local libraries to come up with matching funds and staff expertise to maintain the on-line systems continues to be a challenge.

Goal 5 : Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services to Minnesotans of all ages.

Objective 3 : Each year, Minnesota will realize increased access to library and information services through the collaborative sharing of resources, the improvement of physical facilities and alternative delivery of services.

Measure 4 : The number of libraries that are physically accessible for people with disabilities

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of libraries that are physically accessible						
Actual	150	155	160	165	170	175

DEFINITION :

A library is physically accessible if it has no barriers to those with physical handicaps.

RATIONALE :

The Minnesota Legislature allocated \$1,000,000 in each of the past two biennia to assist libraries with removal of architectural barriers.

DATA SOURCE :

This data is derived from local library reports to the department.

DISCUSSION OF PAST PERFORMANCE :

Although the Federal American with Disabilities Act (ADA) was passed in 1991, there are still many public libraries which have physical accessibility barriers. They are unable to remove those barriers and make their buildings accessible without financial help. It is estimated that at least 50 percent (175) of the public libraries in Minnesota are less than 100 percent accessible.

PLAN TO ACHIEVE TARGETS :

The department will encourage libraries to apply to the Library Accessibility Grant Fund Program. This program provides local libraries with funds to increase their physical accessibility.

OTHER FACTORS AFFECTING PERFORMANCE :

The ability of local governments to raise at least 50 percent of funds required by the Library Accessibility Grant Fund Program will affect the speed with which they remove physical barriers.

Goal 5 : Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services to Minnesotans of all ages.

Objective 4 : By FY99, school districts, vision teachers, and other education agencies involved in education for the disabled will increase by 5 percent their use of the resources of the Minnesota Library for the Blind and Physically Handicapped (MLBPH) over FY97.

Measure 1 : Number of schools signed up as institutional customers for the Minnesota Library for the Blind and Physically Handicapped (MLBPH)

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of schools who are MLBH customers						
Actual	46	54	72	76	80	84

DEFINITION :

This is a measure of the number of schools (public and private) who have students signed up as institutional customers of MLBPH and who wish to receive books in alternate formats, four-track cassette players, and record players to assist in classroom instruction for those students.

RATIONALE :

The number of schools signed up to use the MLBPH indicates the need for educational and library materials in alternative formats. In addition, an increasing demand for MLBPH services indicates that services are good quality and meeting the needs of institutional customers.

DATA SOURCE :

The Data Research Associates software package written specifically for libraries for the blind that MLBPH uses, produces a monthly and annual summary of institutional customers by categories.

DISCUSSION OF PAST PERFORMANCE :

The numbers have fluctuated as qualified disabled students matriculate. A qualified disabled student is one who is blind, visually impaired, physically disabled or has a reading disability due to an organic cause.

PLAN TO ACHIEVE TARGETS :

To increase awareness of its services, the MLBPH will: publicize its services to vision teachers; send staff to discuss services at an annual Vision Teachers Conference; and work with the Minnesota Resource Center for the Blind.

OTHER FACTORS AFFECTING PERFORMANCE :

Reduced funds from the National Library Service for the Blind and Physically Handicapped will result in less equipment. This will reduce the number of institutional customers.

Goal 5 : Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services to Minnesotans of all ages.

Objective 4 : By FY99, school districts, vision teachers, and other education agencies involved in education for the disabled will increase by 5 percent their use of the resources of the Minnesota Library for the Blind and Physically Handicapped (MLBPH) over FY97.

Measure 2 : The number of qualified, disabled students K-12 signed up for Minnesota Library for the Blind and Physically Handicapped services

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of disabled students signed up for MLBPH						
Actual	N/A	N/A	N/A	726	744	764

DEFINITION :

This is a measure of the numbers of students ages 4-18 signed up as individual customers with the MLBPH as compiled from an annual computer-generated report sorted by age level.

RATIONALE :

The increase in the number of students reflects an attempt to reach qualified disabled students, especially for those students diagnosed with reading disabilities due to an organic cause. It also demonstrates that these students need and want the services offered by the MLBPH.

DATA SOURCE :

The Data Research Associates software package, MLBPH can produce computer-generated reports sorted by age level.

DISCUSSION OF PAST PERFORMANCE :

This will be a new report since the annual statistical survey prepared for the Library of Congress' National Library Service for the Blind and Physically Handicapped does not require this measure.

PLAN TO ACHIEVE TARGETS :

MLBPH will market its services to school districts.

OTHER FACTORS AFFECTING PERFORMANCE :

Marketing efforts are contingent on staffing and budget.

Goal 5 : Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services to Minnesotans of all ages.

Objective 5 : Each year, the skills of library staff and selected groups will be enhanced or updated to provide services, materials and programs meeting the learning needs of their customers.

Measure 1 : Number of library staff in informational, educational, and training programs

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of library staff in training programs						
Actual	N/A	N/A	N/A	500	500	500

DEFINITION :

This will be a measure of the number of library staff who attended informational, educational, or training programs which the department sponsored or co-sponsored.

RATIONALE :

Staff in public libraries throughout Minnesota, especially at the para-professional and technical level, need library skills training in order to improve their operations. Because participation is voluntary, it can be assumed that participants want to learn new information and skills.

DATA SOURCE :

This data is derived from a count of registrations for each event.

DISCUSSION OF PAST PERFORMANCE :

The number of programs offered is related to the number of Library Development Services staff available to operate the programs. Library Development Services has two fewer staff now than in 1995.

PLAN TO ACHIEVE TARGETS :

Additional technical staff will be hired to fill current vacancies.

OTHER FACTORS AFFECTING PERFORMANCE :

Funds for certification are being requested from the 1997 Legislature. Funding received for state and federal initiatives requiring informational and training sessions will determine the numbers of these sessions.

Goal 5 : Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services to Minnesotans of all ages.

Objective 5 : Each year, the skills of library staff and selected groups will be enhanced or updated to provide services, materials and programs meeting the learning needs of their customers.

Measure 2 : Number of library staff participating in the voluntary certification

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of library staff in voluntary certification						
Actual	N/A	N/A	N/A	100	120	150

DEFINITION :

This is a measure of the number of library staff attending voluntary certification training sessions.

RATIONALE :

Library staff need new and ongoing skill development. Registering for voluntary skill certification seminars demonstrates that library staff wants and needs this professional development.

DATA SOURCE :

Data is derived from registrations for voluntary certification seminars.

DISCUSSION OF PAST PERFORMANCE :

This is a new program so there is no data on past performance.

PLAN TO ACHIEVE TARGETS :

Voluntary certification training will be started in Spring 1997 and offered on an ongoing basis.

OTHER FACTORS AFFECTING PERFORMANCE :

The level of funding will affect the availability of training.

Goal 5 : Lifelong Learning: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services to Minnesotans of all ages.

Objective 5 : Each year, the skills of library staff and selected groups will be enhanced or updated to provide services, materials and programs meeting the learning needs of their customers.

Measure 3 : Number of items circulated by the Library Development Services and the Educational Resource Center

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of items circulated						
Actual	N/A	2500	2750	3000	4500	5000

DEFINITION :

These figures represent the number of items circulated by the Office of Library Development Services and the department's Educational Resource Center.

RATIONALE :

This is the measure of the number of materials requested by library staff on library policy and management. Continued or increased usage reflects customer satisfaction with the information provided.

DATA SOURCE :

This data is collected by Office of Library Development Services.

DISCUSSION OF PAST PERFORMANCE :

Current Department reassignments of staff have resulted in an increased workload in the Library Development Services library.

PLAN TO ACHIEVE TARGETS :

Achieving service targets will only be possible through increased delivery of information through electronic means and the continuous re-engineering of services.

OTHER FACTORS AFFECTING PERFORMANCE :

No other factors are cited at this time.

Agency : CHILDREN, FAMILIES, & LEARNING**Program : MANAGEMENT & SUPPORT SERVICES****EXPENDITURES AND STAFFING :**

	<u>(\$ in Thousands)</u>	<u>Percent of Department</u>
Total Expenditure	\$14,021	36.84%
From Federal Funds	\$2,016	
From Special Revenue Funds	\$1,550	
From Agency Funds	\$938	
General	\$9,517	
Number of FTE Staff:	156	38.47%

GOALS :

- Information Technologies: The department will build the capacity of the state and its schools to use current and emerging information technologies to increase learning and support teaching. (No Statutes Cited)
- Finance and Management: The department will design funding processes and build the capacity of schools, community groups, and other local units of government to manage fiscal resources for the most effective and efficient delivery of services. (No Statutes Cited)

DESCRIPTION OF SERVICES :

The primary role and function of the Management and Support Services Program and its related activities is to provide general support and management services for the mission of the department as described under the Teaching and Learning and Community Services programs.

Leadership and Administration: This activity provides statewide policy leadership for the Minnesota education system through the:

- Office of the Commissioner and the Executive Team which: serves as the spokesperson for public education in Minnesota; advocates on behalf of all Minnesota learners and stakeholders; and ensures implementation of state educational policies;
- Division of Agency Finance and Management which manages the financial and business affairs of the department;
- The Communications Office which communicates state-level education policy and priorities to public school leadership, department clients, the media, and the public;
- Intergovernmental Affairs which coordinates legislative relations at both the state and federal levels; and

- Division of Human Resources which provides personnel services including recruitment and selection of employees, job classifications, compensation, and employee benefits administration.

The Program Finance and Management Assistance activity:

- Provides leadership and support to policymakers in developing and evaluating finance policy;
- Implements finance programs;
- Provides financial management assistance to local agencies and school sites;
- Provides leadership to assure that facilities are safe and accessible;
- Provides management assistance in the evaluation of organizational alternatives; and
- Ensures accountability in the use of resources.

The Information Technologies activity

- Ensures accurate, timely, and comparable management of information as required by local school boards, the Minnesota Department of Children, Families, and Learning, the State Board of Education, the executive and legislative branches of Minnesota government, and the federal government; and
- Is made up of the: Data Management Team which coordinates the department's data collection and automated reporting systems; System Development and Support Team which manages the mainframe computer system development for levy calculations, student accounting, teacher licensure, and financial accounting; and School and Community Team which provides a framework for the implementation of technology in schools and the community.

The Monitoring and Compliance activity:

- Administers distinctive, mandated programs that focus on parent and student rights;
- Monitors for compliance with special education and civil rights rules and regulations;
- Administers mandated conflict resolution systems such as complaint investigations, mediation, and hearings;
- Assists school districts with necessary corrective actions;
- Provides leadership and services to school districts to promote gender equity in athletics and other aspects of equal education opportunities;
- Approves program of instruction in Minnesota education institutions - secondary and postsecondary, public and private - in accordance with the federal G.I. Bill, Title 38, U.S. Code;
- Monitors veterans' programs for compliance with federal and state statutes, rules and regulations, and providing technical assistance to appropriate staff; and
- Conducts monitoring visits to determine program compliance and indicate required corrective action for the five federal nutrition programs.

PROGRAM DRIVERS :

The following factors, individually and in combination, influence the outcomes of the activities under the Management and Support Services Program:

- The finance system for education is being adjusted so that resources will be better aligned to implement the graduation standards.

- As Minnesota's education system changes to address the goals of the graduation standards and to assure success for all learners, the delivery system, including school facilities, will need to be structured so that maximum learning will result. Learning sites must be safe, healthy, accessible, and conducive to learning.
- As Minnesota's demographics change, schools need to reorganize to deliver the necessary programs and services for learners. Population shifts will require changes in terms of how education is delivered.
- Improvements in information technology will enable us to store student performance data in a way which is useful for teachers to improve instruction. In addition, data will be able to be aggregated at the state and local level for management decision-making. Use of technology such as the Internet, satellite programming, and interactive TV systems will significantly improve the instructional capacity for learners of all ages.
- School districts are becoming increasingly accountable for equal educational opportunities for learners, and similarly responsible for due process, which may be quite legalistic in nature. Local school personnel have a corresponding need for guidance and training regarding their responsibilities, as well as flexibility from state laws and rules to allow for local decision-making whenever possible.

- Goal 1** : Information Technologies: The department will build the capacity of the state and its schools to use current and emerging information technologies to increase learning and support teaching.
- Objective 1** : By 1999, the department will provide school districts, libraries, and children's programs with technical standards and a venue of information to establish the framework for a statewide information technologies infrastructure.

Measure 1 : Percent of school districts and libraries incorporating technology standards

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of districts & libraries incorporating technology standard						
Actual	N/A	N/A	N/A	25%	50%	75%

DEFINITION :

This will be a measure of the percent of school districts and libraries incorporating technology standards. A data base of school districts and libraries using standards will be developed and maintained.

RATIONALE :

Consistent technical standards are critical to school district and library infrastructure to ensure interoperability and sharing of resources and information.

DATA SOURCE :

The department will survey every school district and library each year to FY2001 to verify the number of school districts and libraries which incorporate and implement standards. Data will be made available in January 1998 and updated in January 1999.

DISCUSSION OF PAST PERFORMANCE :

This information had not been collected in the past.

PLAN TO ACHIEVE TARGETS :

Departmental staff will work with the Technical Committee of the Minnesota Education Telecommunications Council to establish data that shows school districts and libraries are incorporating standards.

OTHER FACTORS AFFECTING PERFORMANCE :

No other factors cited at this time.

- Goal 1** : Information Technologies: The department will build the capacity of the state and its schools to use current and emerging information technologies to increase learning and support teaching.
- Objective 2** : By 1999, programs for students with disabilities will include assistive technology (AT) services based on needs described in each student's Individual Education Plan.

Measure 1 : Increase in use of assistive technology by Minnesota schools over FY97 base year

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
Increase in use of assistive technology by MN schools						
Actual					10%	10%

DEFINITION :

Assistive Technology ranges from basic tools for daily learning to sophisticated accommodations for computers. It also includes relevant assessment, instructional strategies and software that is designed or modified to address specific student needs. A baseline measure will be established in FY97 by surveying Minnesota schools to determine whether all students who would benefit from assistive technology are provided the appropriate tools. Special education students who have assistive technology on their IEP will be compared to those who do not. Increases in FY98 and FY99 will then be compared with the baseline established in FY97.

RATIONALE :

A Comprehensive System of Professional Development (CSPD) survey is conducted on a three-year cycle. It is scheduled to be redone in 1999. This data will be complemented by a survey of the current status of assistive technology programs and services provided during the 1996-97 school year. The most recent CSPD survey indicated that assistive technology was one of the top five needs. In addition, the Individuals with Disabilities Education Act (IDEA) requires that assistive technology be provided to students who can benefit from it. Finally, assistive technology can serve as an equalizer for students with disabilities by providing them with the tools they need to achieve their fullest potential.

DATA SOURCE :

The unduplicated child count of students with disabilities taken each December is available by school district, region and state. A survey of individual districts will provide data on the number of students receiving assistive technology services and devices based on IEP requirements during the 96-97 school year. Survey data will be compared with child count data to determine the percentage of special education students receiving assistive technology services and devices.

DISCUSSION OF PAST PERFORMANCE :

Assistive Technology is an evolving field and has become a higher priority. However, it is a newer field and has never been measured in Minnesota. Therefore, past performance information is not yet available.

PLAN TO ACHIEVE TARGETS :

Starting in the 1996-97 school year, plans are to provide more training for teachers at both the in-service and pre-service level. Also an assessment process is being developed to help educators determine the need for assistive technology devices and services. With increased training and more meaningful assessments, the number of students receiving appropriate assistive technology devices and services should increase.

OTHER FACTORS AFFECTING PERFORMANCE :

Other agencies that may be involved in establishing a greater awareness for assistive technology needs are the Department of Economic Security through State Services for the Blind and Rehabilitation Services and Department of Administration through the STAR program (System of Technology to Achieve Results). There are several private agencies, such as Easter Seals, looking at programs to reassign technology devices.

- Goal 1** : Information Technologies: The department will build the capacity of the state and its schools to use current and emerging information technologies to increase learning and support teaching.
- Objective 2** : By 1999, programs for students with disabilities will include assistive technology (AT) services based on needs described in each student's Individual Education Plan.
- Measure 2** : Percentage increase in the number of school districts with staff trained on how to use assistive technology to enhance learning for students with disabilities

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% increase in # districts w/staff trained in AT						
Actual	N/A	N/A	N/A	N/A	10%	10%

DEFINITION :

This is a measure of the percentage increase over FY97 of the number of school districts with staff trained in how to use assistive technology to enhance learning for students with disabilities.

RATIONALE :

Large numbers of teachers will need training in assistive technology. There is a minimum of eight modules to become familiar with an overview of assistive technology. Completion of these will provide foundational knowledge about assistive technology. If a person wishes to specialize in an area such as alternative augmentative communications, then additional training is required.

DATA SOURCE :

Data will be compiled on the number of persons taking the training from the higher education institutions providing distance learning. Those who have been trained on specific topics will in turn train staff locally. Numbers in each program will be compiled to determine whether the "train-the-trainer" concept is effective.

DISCUSSION OF PAST PERFORMANCE :

Training on assistive technology is spotty throughout the state. Annually the Division of Special Education has conducted a conference to provide assistive technology training for school personnel. From 120 to 150 persons have attended. There is a need to provide training statewide to fill in the gaps where the opportunity to learn about assistive technology has not been available.

PLAN TO ACHIEVE TARGETS :

The staff development process will be based on a "train the trainer" model. The plan is to: build a distance learning network for assistive technology; complement it with hands on workshops; and help trained staff to provide sessions in their home areas. Persons selected for the training will represent the geographic breadth of Minnesota.

OTHER FACTORS AFFECTING PERFORMANCE :

Sufficient fiscal resources are needed to provide the most appropriate assistive technology services and devices to provide the Free and Appropriate Public Education for each student on an IEP. Resources for training directly effects the ability of districts to select and provide the most appropriate services to meet student needs.

Goal 1 : Information Technologies: The department will build the capacity of the state and its schools to use current and emerging information technologies to increase learning and support teaching.

Objective 3 : By 1999, the department will improve the application of technology support for teaching and learning.

Measure 1 : Number of visits to departmental web site

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of visits to web-site						
Actual				300	2000	3000

DEFINITION :

The department is establishing a web site for schools, administrators, teachers, students, and parents. The department will work with a statewide leadership committee to review and validate information to offer on this web site.

RATIONALE :

The number of visits to the department's web site is one indicator of the demand for the information contained on it. The department will use this web site as a venue of information to support school administrators, teachers, parents, and students on using technology to support teaching and learning.

DATA SOURCE :

The web site will be deemed operational when it is available to a wide variety of Minnesotans and has relevant information on the effective use of technology to support teaching and learning. The department will verify the number of web site visits and follow up with a survey verifying usage.

DISCUSSION OF PAST PERFORMANCE :

This is a new initiative.

PLAN TO ACHIEVE TARGETS :

The department will survey districts on use and relevance of the web site.

OTHER FACTORS AFFECTING PERFORMANCE :

No other factors cited at this time.

- Goal 1** : Information Technologies: The department will build the capacity of the state and its schools to use current and emerging information technologies to increase learning and support teaching.
- Objective 3** : By 1999, the department will improve the application of technology support for teaching and learning.

Measure 2 : Percentage of school districts using the standards of good practice for staff development in technology

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of school districts using the standards of good practice						
Actual				20%	30%	50%

DEFINITION :

This is the percentage of school districts applying the standards of good practice for staff development in technology. These standards will be published in January 1998.

RATIONALE :

Well defined standards are necessary to ensure that all staff development efforts are consistent and adequate to meet teachers' needs for instruction and learning.

DATA SOURCE :

Data will be derived from the information on standards of good practice for staff development for technology made available by the department on the World Wide Web.

DISCUSSION OF PAST PERFORMANCE :

This is a new initiative.

PLAN TO ACHIEVE TARGETS :

The department will publish standards of good practice for staff development for technology by January 1998. These standards will provide a framework applying information technologies to support teaching and learning. They will be published on the department's World Wide Web site. Once the standards are in place, the department will work with school districts to help them apply the standards.

OTHER FACTORS AFFECTING PERFORMANCE :

No other factors cited at this time.

Goal 1 : Information Technologies: The department will build the capacity of the state and its schools to use current and emerging information technologies to increase learning and support teaching.

Objective 4 : By 1998, the department will improve the accuracy, timelines, comparability and availability of data and information.

Measure 1 : Percent of agency reports collected through the Internet

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of agency reports collected through the Internet						
Actual	N/A	N/A	5%	10%	33%	66%

DEFINITION :

This measures the number of agency reports that are collected through the Learning Network of Minnesota.

RATIONALE :

Currently, data is submitted to the department via paper/pencil or tape and diskette. Electronic transfer will streamline data collection. Electronic data collection activity is also a key indicator of department and district technology capability.

DATA SOURCE :

Data will be derived from the Annual Data Acquisition Calendar. The percent of data collected electronically will be reported quarterly.

DISCUSSION OF PAST PERFORMANCE :

Minimal reporting has been done through e-mail.

PLAN TO ACHIEVE TARGETS :

The department is collaborating with higher education and libraries to build a statewide telecommunications highway, the Learning Network of Minnesota. This will make Internet available to all school districts and allow districts to submit data electronically.

OTHER FACTORS AFFECTING PERFORMANCE :

No other factors cited at this time.

OTHER FACTORS AFFECTING PERFORMANCE :

Some proposed changes in governance may require legislative action. Incongruent political boundaries will create obstacles in achieving this objective.

- Goal 2** : Finance and Management: The department will design funding processes and build the capacity of schools, community groups, and other local units of government to manage fiscal resources for the most effective and efficient delivery of services.
- Objective 2** : Annually, meet 100 percent of all statutory or other needed timelines in administering the funding system.

Measure 1 : School district levy limits are completed by the statutory due date in September of each fiscal year

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
Levy due date						
Actual	9/1/93	9/1/94	9/8/95	9/8/96	9/8/97	9/8/98
Levy completion date						
Actual	9/3/93	8/31/94	9/12/95	9/7/96	N/A	N/A

DEFINITION :

This measure shows if levy limit computations were completed by the statutory due date.

RATIONALE :

The levy limits must be distributed to school districts by the due date each year so they can review the limits and then certify their proposed property tax levies to their home county auditors by September 30. County auditors use the information to complete the notice of proposed property taxes that is mailed to each taxpayer as part of the truth-in-taxation process and timelines.

DATA SOURCE :

The due dates are in state law and the completion dates are from transmittal memoranda or other records maintained in the department's program finance division.

DISCUSSION OF PAST PERFORMANCE :

Generally, the due date is met by distributing the levy computations that are available by that date. For some years, minimal delays were caused by data errors or changes which often are beyond the control of the program finance division. Each year the levy limits distributed must be recomputed for changes in individual district data.

PLAN TO ACHIEVE TARGETS :

The program finance division will continue to apply the expertise and resources required to meet the due date. Increasing the use of technology for the electronic collection and reporting of data will help ensure that the due date is met.

OTHER FACTORS AFFECTING PERFORMANCE :

The availability of most recent data for computing aid entitlements and statutory adjustments to state aid affects the quality of the data used for payment computations and the financial reports provided to school districts.

- Goal 2** : Finance and Management: The department will design funding processes and build the capacity of schools, community groups, and other local units of government to manage fiscal resources for the most effective and efficient delivery of services.
- Objective 2** : Annually, meet 100 percent of all statutory or other needed timelines in administering the funding system.
- Measure 3** : Percentage of the 275 certifications for funding library services that are calculated and sent to local governments by the statutory due date in August each year

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
% of the 275 certifications sent on time						
Actual	95%	96%	97%	98%	98%	99%

DEFINITION :

This measures the percentage of certifications for funding of library services that are calculated and sent to local governments on time as required by statute (MN Stat. 134.34).

RATIONALE :

Meeting the due date is required by state law and assures that local governments are notified of their obligations in a timely manner and assures basic levels of funding for library services.

DATA SOURCE :

Data is collected by the department's library development and services team.

DISCUSSION OF PAST PERFORMANCE :

The goal is to have 100 percent of reports go out on time. Staff shortages on the library development and services team and incorrect information from local governments has caused performance to fall below 100 percent in recent years.

PLAN TO ACHIEVE TARGETS :

The library development and services team will better focus on the due dates and provide better training to local government officials.

OTHER FACTORS AFFECTING PERFORMANCE :

None are cited at this time.

- Goal 2** : Finance and Management: The department will design funding processes and build the capacity of schools, community groups, and other local units of government to manage fiscal resources for the most effective and efficient delivery of services.
- Objective 2** : Annually, meet 100 percent of all statutory or other needed timelines in administering the funding system.

Measure 4 : Percent of state aid and federal flow through dollars that are coordinated through the Centralized Finance Reporting System (CFRS) on the twice monthly schedule for processing aid payments

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
Amount of state aid and federal flow through funds						
Actual				N/A	N/A	N/A
% of flow through funds coordinated in CFRS						
Actual				N/A	N/A	N/A

DEFINITION :

This measure is the amount and percentage of state and federal aid/grant program dollars that are processed/paid by the department and reported to local service providers on a coordinated semi-monthly schedule compared to the total dollars appropriated or allocated for these programs.

RATIONALE :

A coordinated approach to processing and reporting payments to local agencies alleviates the inefficiencies of individual and multiple payments that may occur. For local agencies, the coordinated payments and reports result in more comprehensive information with which to plan and operate their financial affairs.

DATA SOURCE :

Both the total dollars appropriated and allocated for state and federal programs and the amounts processed on the coordinated schedule are available from payment systems and records maintained in the department's divisions of program finance and agency finance and management.

DISCUSSION OF PAST PERFORMANCE :

The CFRS system is a new effort for which planning began in the latter part of FY96. Design, programming, and testing work is being done in FY97. The CFRS will be implemented in FY98.

PLAN TO ACHIEVE TARGETS :

Department management has indicated that a high percentage of total aid payments and reports should be included in the coordinated schedule. The divisions of program finance and agency finance and management will work cooperatively with other department staff to establish individual program payment schedules within the coordinated schedule that also meet identified local agency needs.

OTHER FACTORS AFFECTING PERFORMANCE :

Specific payment and reporting dates cited in state or federal laws and rules, or unique cash flow needs of local recipients of grant funds that cannot be accommodated within the coordinated payment schedule will affect performance.

- Goal 2** : Finance and Management: The department will design funding processes and build the capacity of schools, community groups, and other local units of government to manage fiscal resources for the most effective and efficient delivery of services.
- Objective 3** : Assist school districts in the efficient management of fiscal resources so that all districts in statutory operating debt are able to eliminate the deficit within timelines approved by the department.

Measure 1 : Number of school districts in fourth year after filing a plan to eliminate excess debt and the percent of school districts complying with special operating plans and eliminating excess operating debt in three years

	<u>F.Y.1994</u>	<u>F.Y.1995</u>	<u>F.Y.1996</u>	<u>F.Y.1997</u>	<u>F.Y.1998</u>	<u>F.Y.1999</u>
# of districts in 4th year to eliminate excess debt						
Actual	23	18	10	29	4	4
% of districts eliminating debt						
Actual	91.3%	88.9%	95%	95%	100%	100%

DEFINITION :

The department notifies districts when their net negative unappropriated operating fund balances exceed 2.5 percent of annual operating fund expenditures. In addition, the department consults with districts as mandated and provides required approval of plans to eliminate the excess debt. This measure indicates the percentage of districts that have successfully eliminated their statutory operating debt (excess operating debt) within the approved timelines.

RATIONALE :

This measure indicates the success of the statutory operating debt plans and the departmental financial management assistance provided.

DATA SOURCE :

This measure is based on the Universal Financial Accounting and Reporting Standards (UFARS) financial data and financial audit submitted to the department by December 31.

DISCUSSION OF PAST PERFORMANCE :

Most districts in Statutory Operating Debt have eliminated their excess operating debt through one or more of the following: reducing expenditures in the operating funds; consolidating with other districts; and passing referenda to reduce the district deficits.

RECEIVED

JAN 31 1997

**LEGISLATIVE REFERENCE LIBRARY
STATE OFFICE BUILDING
ST. PAUL, MN 55155**

DEPARTMENT OF CHILDREN, FAMILIES & LEARNING

SYSTEM PERFORMANCE MEASURE REPORT

EXECUTIVE SUMMARY

Prepared: November 15, 1996

SYSTEM PERFORMANCE MEASURE REPORT

System Performance Report Purpose

Article 11, Section 21, Subdivision (k) of the 1995 Omnibus K-12 Education Bill contains reporting language for the Department of Children, Families & Learning to develop a report on the quality and performance of the Minnesota education system. This is different from the 1994 annual performance report in that it does not include objectives and strategies for the attainment of each objective. This report, therefore, is intended to be used as a document on the status of the system.

This system report identifies a series of key measures which can be used to report on the quality and performance of major areas of Minnesota's public early childhood, elementary, middle and secondary education programs and key areas of community-based and local government programs that make up the new and expanding role of the department.

This information is generated for the following reasons:

1. so the legislature can determine the extent to which education, and related community and local government programs are successful;
2. to develop clear goals and priorities for state programs;
3. to strengthen accountability to Minnesotans by providing a record of performance in providing effective and efficient services; and
4. to create appropriate incentives and systems that will allow and encourage the best work by employees associated with these programs.

Reference: M.S. § 15.90 - 15.92

The report consists of two sections. The first identifies the goals established for the system and highlights of information from the key measures for each goal. The second provides more detailed tables and explanations for a longer series of measures. In this second section, these measures are grouped by major program area. The key measures can be found in Appendix 1.

Categories of Measures

In both sections, the measures are categorized into three main groups:

- 1) Outcomes - measures which relate to how well the system is achieving particular goals;
- 2) Participation - measures which identify demand or use of a particular program or service; and
- 3) Accessibility - measures which identify the extent to which programs or services are available.

Other measures or information provided are categorized as background information.

Comparison of Data

To the extent possible, data is reported for each measure from F.Y. 1992 to F.Y. 1997. In some cases, however, this data is not available.

Use of the Measures

In any system of measures, no one key indicator can assess the performance of an entire system or even a small facet of the system. Key indicators must be viewed collectively to determine how well the system is performing. Different collections of indicators may be used to answer specific questions about the system. For example, indicators the legislature or the department will use to determine the effectiveness of a program may be different from the indicators that a school district or local nonprofit organization may use to determine local strengths and weaknesses. The larger extensive list of measures in the second section is designed to allow any organization to draw from an array of measures to determine which measures are most appropriate for their informational needs.

The System Goals

At least one of the following system goals ties to each of the major program areas in the second section. In many cases, more than one goal is represented in each program area. These nine system goals are directly correlated to the goals established for the department through legislative and departmental collaboratives. The goals represent the basis for department programs and the measures identified in this report. The System and Department Goals are presented below:

SYSTEM AND DEPARTMENT GOALS

GOAL NAME	DEPARTMENT LANGUAGE	SYSTEM LANGUAGE
1. Learning Readiness	The Department will build the capacity of the state and its schools and communities to prepare children to start school ready to learn	Children will start school ready to learn.
2. Safe, Caring Communities	The Department will build the capacity of the state and its communities to provide safe, accessible, violence-free, caring environments in which to raise children.	Children will live in safe, accessible, violence-free, caring environments.
3. Healthy Children	The Department will build the capacity of the state and its local communities to ensure that children are physically and emotionally healthy.	Children will be physically and emotionally healthy.
4. Stable Families	The Department will build the capacity of the state and its local communities to support individuals in poverty and help all families provide a stable environment for their children.	Individuals in poverty will be supported and all families will provide a stable environment for their children.
5. Learner Success	The Department will manage the design of and help schools to implement graduation standards to increase learning and support teaching.	Students of all ages and abilities will attain the level of learning provided for in the graduation standards.
6. Information Technologies	The Department will build the capacity of the state and its schools and communities to use current and emerging information technologies to increase learning and support teaching.	Schools and communities will use current and emerging information technologies to increase learning and support teaching.
7. Lifework Development	The Department will build the capacity of the state and its schools and communities to create a lifework development system that provides youth and adults with the knowledge and skills to be productive workers and citizens in a global economy.	Youth and adults will have the knowledge and skills to be productive workers and citizens in a global economy.
8. Lifelong Learning	The Department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services and opportunities to Minnesotans of all ages.	Minnesotans of all ages will have lifelong learning and quality library services and opportunities.
9. Finance and Management	The Department will design funding processes and build the capacity of schools, community groups, and other local units of government to manage fiscal resources for the most effective and efficient delivery of services.	The State will provide sufficient funding of services for children, families and learners while encouraging fairness, accountability, and incentives toward quality improvement. Schools, community groups, and other units of local government will manage fiscal resources for the most effective and efficient delivery of services for children, families and learners.

Programs and Associated Key Measures Relative to Goals

The following information identifies highlights of key measures associated with each of the system goals. Key programs associated with each goal are also identified. See Appendix 1 for a listing of key indicators associated with each goal. In Appendix 1, the key indicators identified through the consensus meetings across the state are underlined. Further detail of the measure is referenced in the second section of the documents.

Goal: Learning Readiness: Children will start school ready to learn.

Key Programs: 1) General Education
2) Special Programs
3) Community & School Services
4) Children & Family Support

Highlights:

- 40 percent of Minnesota children ages 3-5 participate in Early Childhood Family Education programs.
- Virtually all Minnesota children are now served by Early Childhood Screening where 15,000 new potential problems are identified and addressed through follow-up and the Learning Readiness program.
- All identified eligible children with disabilities are being served by Part H Interagency Early Intervention and Early Childhood Special Education.

Family and community involvement is critical to ensure that young children are prepared to start school. Parents, communities, employers and schools must work together to provide the necessary resources for child development.

The Minnesota Department of Children, Families & Learning has integrated state programs for children, families and communities to promote integration, consolidation, and cooperation in the delivery of programs and services to all children statewide and to increase communication to families of available services and opportunities for their children. This movement will result in improved efforts to support parents during their child's critical years of development from birth through age three.

Many challenges must still be addressed. Many parents need and want additional support to better prepare their children to learn. The Minnesota system is showing signs of strength as well as shortcomings which need to be addressed. The percentage of low-income and single-parent families and children with disabilities or developmental delays has increased each year. However, many programs addressing school readiness still have waiting lists. Welfare reform will create additional child care for infants, preschoolers and school age children. The infrastructure will need substantial support to meet the anticipated need.

Goal: Safe, Caring Communities: Children will live in safe, accessible, violence-free, caring environments.

Key Programs: 1) General Education
2) Special Programs
3) Community & School Services
4) Children & Family Support

Highlights

- The percentage of students reporting behaviors of vandalism and fighting has decreased since 1992.
- In 1994 and 1995 there was a substantial increase in the amount of school construction over 1992 and 1993. In 1995, \$569 million in new school construction was approved by Minnesota voters. A significant number of projects approved included health, safety and accessibility components.

The majority of data for this goal is from the Minnesota Student Survey which is administered every three years. The survey provides adolescents' perspectives on the positive and negative aspects of their lives and environments. The

survey was administered in the spring of 1989, 1992, and 1995 to sixth, ninth and 12th graders across the state. Most of the findings are encouraging. Most students reported positive feeling toward their families, teachers and other important people in their lives. Most students felt good about themselves and their lives. These students were also engaged in healthy, responsible activities and behaviors. The number of young people who used alcohol in the previous year continued to decline, and the number who reported having sexual intercourse also decreased. Vandalism and physical fighting among students also declined in the last three years.

The 1995 survey results were consistent with those in previous years on one finding; adolescents with serious family problems and those who had been abused were much more likely than other students to use alcohol or other drugs, engage in antisocial and self-injurious behaviors and initiate sexual behavior activity earlier.

The survey results have implications for effective prevention efforts. Different profiles distinguished adolescents who did not report risk behaviors from those for whom risk behaviors were pervasive. This finding has important implications for prevention efforts, particularly those which target at-risk behaviors such as vandalism, fighting, shoplifting and family violence. Additional information about the Minnesota Student Survey 1989-1992-1995, Perspectives on Youth, is available through the Minnesota Department of Children, Families & Learning, Office of Community Services.

Not all trends are positive. While student reported violence has decreased, arrests for children under 18 years has increased. This pattern reflects increased in arrests in other age groups. This information reinforces the need for violence prevention and violence reduction programs.

Goal: Healthy Children: Children will be physically and emotionally healthy.

Key Programs: 3) Community & School Services
4) Children & Family Support

Highlights:

- 92 percent of parents participating in the Early Childhood Family Education Programs report increased knowledge and understanding of child development after 6-10 months of participation and 92 percent of parents reported a positive difference in their approach to parenting.
- 50 percent of licensed child care centers are now participating in the food and nutrition programs.
- 100 percent of children in the Head Start programs completed medical screening; 96 percent completed dental examinations; and 94 percent had up-to-date immunizations.
- The number of young people who used alcohol in the previous year continued to decline.

Access to appropriate community and school health, nutrition and social services for children and families is critical to ensure that children are physically and emotionally healthy. These programs and services seek to support, strengthen and sustain the lives of children and families by promoting physically and emotionally healthy lifestyles.

Not all trends are positive. Tobacco use increased among students, with the greatest increase seen among younger students. Minnesota students were smoking cigarettes at higher rates than their counterparts nationally. The use of marijuana, inhalants, and LSD or other hallucinogens also increased, following national trends.

The Minnesota Student Survey results have implications for effective prevention efforts. Different profiles distinguishing adolescents who do not report risk behaviors from those for whom risk behaviors were pervasive. This finding has important implications for prevention efforts, particularly those which target alcohol and other drug use among youth. Many prevention programs and most public service announcements aim to deter initiation of drinking or drug use. These serve a worthy purpose and should continue. However, it is clear that more effort is needed to reach young people who are already abusing alcohol and other drugs. Additional information about the Minnesota Student Survey 1989-1992-1995, Perspectives on Youth, is available through the Minnesota Department of Children, Families & Learning, Office of Community Services.

Goal: Stable Families: Individuals in poverty will be supported and all families will provide a stable environment for their children.

Key Programs: 3) Community & School Services
4) Children & Family Support

Highlights

- 87,000 households were served in 1996 through the energy assistance programs. This program assures that no eligible household will go without heat in the winter because of the inability to pay energy costs.
- In 1995, 12,097 children were served by the Head Start Program; approximately 41 percent of all eligible families were served.

Minnesotans, both families and individuals, who have the resources to promote their own growth and development are motivated to support themselves and contribute to the community. However, disadvantaged people often need both personal and programmatic support to achieve or maintain self-sufficiency and become engaged in their communities. Economic Opportunity programs offer human, comprehensive and integrated services that provide these supports.

Goal: Teaching & Learning: Students of all ages and abilities will have access to learning opportunities that will enable them to attain the level of learning provided for in the graduation standards.

Key Programs: 1) General Education
2) Special Programs
7) Education Excellence
10) Libraries
11) Technology

Highlights:

- Although Minnesota students' average scores exceed the national average scores, not all students graduate with the knowledge and skills needed to successfully live and work in the global 21st century.

The student achievement data measures included in this report indicate the following:

- The 1995-96 school year was the first year school districts were able to use the basic standards tests. Because this test was optional, not all eighth graders in the state were tested. This first attempt at testing students in basic skills showed that the majority of students in eighth grade were able to pass the basic skills requirement for graduation from high school. In addition, the tests provided data and information to educators indicating the need to provide additional efforts in instruction and learning opportunities to students who did not perform as well as expected.
- Minnesota school districts are learning to use the standards and the Profile of Learning in the proposed graduation rule to describe student learning in a valid and reliable way. The K-8 benchmarks supporting these graduation requirements will allow districts to track demonstrated competency for individual students and make generalizations about their system's success. The benchmarks will allow teachers to identify areas of concern earlier and to provide assistance to students in the elementary grades.
- Minnesota students National Assessment of Education Programs reading assessment score in fourth grade was greater than the national averages in both 1992 and 1994. However, the ranking of Minnesota students when compared to other states, decreased from tenth in 1992 to 14 in 1994.
- Minnesota ACT scores have historically been sufficient to give consistent rankings of third or fourth in the nation. In 1986, the Minnesota State University System required ACT data for admission. Since that time, an increasing proportion of Minnesota high school students have taken the ACT, usually in their junior year. Historically, the ACT was taken by Minnesota students in their senior year. When making comparisons from year to year, various factors, especially the larger percentage of students taking the test and changes in the test format itself, must be noted. The number and percentage of Minnesota high school graduates taking the ACT test has increased from 31 percent in 1985 to 62 percent in 1994. The ACT composite test scores from Minnesota students has consistently been above average. In 1994-95, the mean ACT composite score for Minnesota students was 21.9 compared to the national average of 20.8.

reform, economic development and workforce preparation initiatives. The vision is to create a seamless system of education and workforce preparation for all learners, tied to the needs of a competitive economic marketplace. Students and citizens have access to a full range of public library services and the Internet in their communities. Through the public library system, they can readily obtain resources from library collections statewide.

Goal: Lifework Development: Youth and adults will have the knowledge and skills to be productive workers and citizens in a global economy.

Key Programs: 1) General Education
2) Special Programs
4) Children & Family Support
5) Lifework Development
7) Education Excellence
10) Libraries

Highlights

By the end of the biennium, the end of the 1999 school year:

- 75 percent of Minnesota school districts will participate in school-to-work partnerships;
- 80 percent of all schools will have implemented career awareness for all students; and
- 50 percent of high schools will have implemented work or service learning options for all students.

The Office of Lifework Development is currently seeking a federal school-to-work implementation grant valued in excess of \$22 million. These funds will be used to help build local/regional school-to-work partnerships across Minnesota. Each partnership will involve K-12, post secondary, labor and business, linking education and economic development. Teachers and schools will be asked to look beyond the classroom to the community and the lives of students as workers, parents and citizens. Employers and educators will collaborate to develop the human resources of the community, helping students connect what they learn in school to the world through the system at lifework development program. This will be greatly facilitated by Minnesota receiving the federal grant. School-to-work is one logical means, method and process for students to achieve the High Standards of the Minnesota Graduation Standards. Students who are able to demonstrate what they know and what they are able to do (High Standards) is, at the core, applied learning. School-to-work *is* applied learning in the context of the real world.

Goal: Lifelong Learning: Minnesotans of all ages will have lifelong learning and quality library services and opportunities.

Key Programs: 1) General Education
2) Special Programs
3) Community & School Services
5) Lifework Development
7) Education Excellence
10) Libraries

Highlights:

- 89 percent of individuals who participated in the Adult Basic Education program seeking to earn either a high school diploma or a GED certificate were successful.
- 100 percent of all school districts in Minnesota offer lifelong learning opportunities through the community education program.
- 21.9 percent of Minnesota's population age 25 or older have a baccalaureate degree or higher.
- 215 public libraries in Minnesota have on-line catalogs of holdings; 175 public libraries offer dial-up access to on-line holdings.
- The number of public libraries that offer Internet access to the public increased from 8 in 1994 to 104 in 1995. It is assumed that this rate of growth will continue.

Beyond the traditional structure of K-12 schooling, Minnesotans of all ages have the desire and the need to access opportunities for continuous learning. While individual reasons for seeking lifelong learning opportunities vary

greatly, programs such as community education, Adult Basic Education, and the availability of public library resources greatly facilitate the accomplishment of personal learning goals. Through participation in these programs and services some adults achieve personal independence, self-sufficiency, more personal, intellectual fulfillment and improvement in their economic conditions. These programs and services contribute greatly to the overall quality of life for individual Minnesotans and the State as a whole.

Goal: Finance/Management: The state will provide sufficient funding of services for children, families and learners while encouraging fairness, accountability, and incentives toward quality improvement. Schools, community groups, and other local units of government will manage fiscal resources for the most effective and efficient delivery of services for children, families and learners.

Key Programs: 1) General Education
6) Education Organization/Cooperation

Highlights

- Total school district revenue per student from state aid entitlement and property tax levies for school purposes has increased between F.Y. 1991 and F.Y. 1997. Between F.Y. 1991 and F.Y. 1995, total revenue per student, when adjusted for inflation, increased by 5.5 percent. F.Y. 1993 was the only year during the period when the increase in revenue per student fell below the rate of inflation. The projections for F.Y. 1996 and F.Y. 1997, based on funding levels at the end of the 1996 legislative session, when adjusted for inflation, show a cumulative percent increase over F.Y. 1991 of 6.0 percent and 4.4 percent respectively.
- A measure of funding fairness for students is based on the amount of general education revenue per pupil unit in each school district. The disparity in funding among districts is represented by a statistical ratio that shows more equity the lower the number. This ratio has decreased from 1.40 in F.Y. 1993 to a projected 1.31 in F.Y. 1997 as a result of changes in the general education funding formula.
- A measure of funding fairness for taxpayers is based on the amount of property tax levy as a percent of the property tax base in each school district. The variation in school tax rates is represented by a statistical ratio that shows less variation the lower the number. This ratio has decreased from 1.75 in F.Y. 1993 to a projected 1.57 in F.Y. 1997 as a result of partial equalization (with state aid) of the referendum, debt service and special education levies.
- Total school district expenditures for staff development have increased each year from F.Y. 1992 to F.Y. 1995. Expenditures totaled \$14.2 million or about \$18 per student in F.Y. 1992 and \$39.9 million, or about \$49 per student in F.Y. 1995. The F.Y. 1995 expenditure level is equal to 0.81 percent of total operating expenditures for that year. The education literature suggests that 2 - 4 percent of revenue should be devoted to staff development.

Other Related Reports

In addition to this report, a department performance report and a feasibility and design study by the University of Minnesota, addressing student performance accountability and associated key indicators, are being developed. The department report will be completed at the same time as the system report. The University report will be finalized in December. These three reports comprise a comprehensive framework of outcome measures and other tools to evaluate key facets of the entire system of education that includes areas of community-based and local government programs.

Department Performance Report

DEPARTMENT MISSION

The mission of the Department of Children, Families & Learning from its 1995 enabling legislation is "to increase the capacity of Minnesota communities to measurably improve the well-being of children and families." To achieve this mission, the Legislature charged the Department with:

- *Coordinating and integrating* state funded and locally administered family and children programs;
- *Improving flexibility* in design, funding, and delivery of programs affecting children and families;

- *Providing greater focus* on strategies designed to prevent problems affecting the well-being of children and families;
- *Enhancing local decision-making*, collaboration, and the development of new governance models;
- *Improving public accountability* through the provision of research, information, and the development of measurable program outcomes;
- *Increasing the capacity of communities* to respond to the whole child by improving the ability of families to gain access to the services;
- *Encouraging all members of a community* to nurture all the children in the community; and
- *Supporting parents* in the dual roles as breadwinners and parents.”

KEY PROGRAM GOALS, OBJECTIVES, AND MEASURES

AGENCY PROGRAM: LEARNER SUCCESS

AGENCY GOAL - LEARNER SUCCESS: The Department will manage the design of and help schools to implement graduation standards to increase learning and support teaching.

Objective: Establish statewide learning standards by 1998.

Measure: Percentage of graduation standards rulemaking that is complete

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
% of graduation rulemaking completed	0.0%	0.0%	33.3%	66.7%	100.0%	100.0%

Objective: By 1998, the Department will identify measures and implement data gathering that is linked to the State Board of Education adoption of the Desegregation and Educational Diversity Rules

Measure: Percentage of school districts reviewed and number/percentage of school districts in compliance with the Desegregation Rule along with the number/percentage of school districts with or needing a variance from this rule

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
% of districts reviewed	N/A	N/A	100%	100%	100%	100%
#/% of districts in compliance	N/A	N/A	344/95%	362/100%	362/100%	362/100%
#/% of districts with/needing variance	N/A	N/A	18/5%	*	*	*

* It is impossible to predict how many school districts will be in compliance or need a variance because of constantly changing and unpredictable student demographics. The Department will review every district and work to bring those out of compliance, into compliance.

Objective: By 1998, there will be a twenty percent increase in organization and program options for learners as a result of planning assistance by the Department.

Measure: Number of agencies providing organizational options to learners

Program	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
# of Charter Schools	7	14	18	19	24	30
# Alternative Learning Centers/ # of sites	3/178	45/390	53/418	56/453	56/453	56/453
# of public alternative programs:	39/40	49/65	54/70	60/76	60/76	60/76
■ Programs/sites						
# of contracted programs:	21/21	20/20	21/21	21/21	21/21	21/21
■ Programs/sites						
# of Tech Prep	27	27	27	27	27	27
# of PSEO students	6,120	6,597	6,921	7,700	8,470	9,317

AGENCY GOAL - LIFEWORK DEVELOPMENT: The Department will build the capacity of the state and its schools and communities to create a lifework development system that provides youth and adults with the knowledge and skills to be productive workers and citizens in a global economy.

Objective: By the year 2000, increase the number of users of the Minnesota Career Information System (MCIS) by 40 percent.

Measure: Number of sites offering MCIS

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
# of sites offering MCIS	371	394	420	537	587	625

Objective: By the Year 2000, the number of youth and adults engaged in service learning will increase by approximately 20 percent.

Measure: Number of elementary and secondary youth engaged in service learning

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
# of youth in service learning (<i>biennial</i>)	173,000		190,000		200,000	

AGENCY PROGRAM: COMMUNITY SERVICES

AGENCY GOAL - LEARNING READINESS: The Department will build the capacity of the state and its schools and communities to prepare children to start school ready to learn.

Objective: By the Year 2001, 95 percent of Minnesota families will be aware of and have access to a continuum of programs, services, and other resources for young children, birth to kindergarten.

Measure: Percentage of school districts with ECFE, Learning Readiness, Title I Preschool and Even Start/Family Literacy services

Program	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
ECFE	95.0%	99.0%	99.0%	99.0%	99.5%	99.5%
Learning Readiness	86.0%	88.0%	88.0%	93.0%	95.0%	97.0%
Title I Preschool	2.0%	3.0%	5.0%	7.0%	9.0%	10.0%
Even Start/Family Literacy	8.0%	11.0%	13.0%	15.0%	16.0%	16.0%

Measure: Number and percentage of children (birth - age five) who receive their services based on an interagency service plan in districts actively participating in formal interagency initiatives to serve children with disabilities and their families

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
# of children served by an interagency plan	2,436	2,567	2,620	4,780	5,228	5,700
% of children served by an interagency plan	1.27%	1.27%	1.2%	2.7%	2.7%	2.7%

Objective: By the year 2001, 75 percent of education, social, health and nutrition programs/services will be provided in an integrated manner to young children and their families.

Measure: Percentage of service providers reporting integrated programs/services

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
% of service providers reporting integration	N/A	N/A	N/A	60%	65%	68%

Objective: Each year, increase the number of administrators and staff working with programs for young children, birth to kindergarten, and their families who participate in agency sponsored training, and report expanded knowledge and application of effective research-based practice.

Measure: Percentage of staff reporting they used knowledge and skills gained from the staff development to improve daily practice

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
% of staff reporting they used skills gained from the staff development to improve practice	N/A	N/A	N/A	70%	75%	80%

AGENCY GOAL - SAFE, CARING COMMUNITIES: The Department will build the capacity of the state and its communities to provide safe, accessible, violence-free, caring environments in which to raise children.

Objective: By the Year 2000, all school districts will have policies, procedures, training programs and curriculum that address the protection, safety, and skills of all students and staff in creating a violence-free environment.

Measure: Percentage of school districts that report using a combination of at least 5 of the following elements on yearly Comprehensive Drug and Violence Prevention(CDVP) reports: (a) curriculum, staff, student or community

training, (b) peer helper programs, © peer mediation, (d) conflict resolution, (e) community advisory councils, (f) restorative measures, (g) theater and art activities to promote pro-social skills and information, (h) student assistance, (I) collaborating with community agencies and organization, and (j) lyceums or special events such as Turn off The Violence day or Red Ribbon Week promoting chemical health awareness

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
% of school districts using a combination of 5 elements on yearly CDVP reports	N/A	N/A	85%	88%	93%	95%

Objective: Each year, the department will provide public access to dispute resolution systems to ensure school district compliance with IDEA, Title IV, Title XI, Title IX, Section 504, Pupil Fair Dismissal Act, and similar laws that require inclusive and accessible programs.

Measures: Number of: mediations, formal complaints, and hearings resolved under IDEA systems; complaints received and investigated which pertain to gender equity in athletics, discrimination by race, sex , or religion; vocational compliance; and student expulsion decisions

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
# of mediations under IDEA*	11	16	42	60	60	60
# of complaints under IDEA*	100	68	94	100	100	100
# of hearings requested/#held under IDEA*	29/11	33/7	41/16	50/20	50/20	50/20
# of hearing appeals under IDEA*	3	5	11	14	14	14
# of expulsion appeals	9	12	6	10	10	10
# of complaints in gender equity for athletics	12	10	6	10	10	10
# of complaint in gender equity, discrimination, etc.**	7	9	8	10	10	10

* Special education only

** Includes formal and informal actions

AGENCY GOAL - HEALTHY CHILDREN: The Department will build the capacity of the state and its local communities to ensure that children are physically and emotionally healthy.

Objective: By the year 2000, communities will provide health, educational, family support and social services in an integrated manner to Minnesota's children and families.

Measure: Number and percentage of school districts, counties, and public health agencies participating in family services collaboratives(FSCs)

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
#/% of school districts in FSCs	52/13%	104/27%	203/56%	221/62%	258/73%	355/100%
#/% of counties in FSCs	15/18%	29/34%*	50/58%	52/61%	64/73%	87/100%
#/% of public health in FSCs	15/18%	29/34%	50/58%	52/61%	64/73%	87/100%

* Larger counties have more than one collaborative, IE., Hennepin, Ramsey, St. Louis

Measure: Number of parents/families reporting satisfaction with the integrated services they have received

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
# of families satisfied with integrated services				50%	80%	95%

* This initiative began in F.Y. 1997

Objective: By the year 2000, all school food authorities will have received the training and resources needed to implement USDA nutrition standards and the Dietary Guidelines for Americans.

Measure: Number of food and nutrition service staff participating in: Healthy School Meals training: and receiving information from the Resource Center Lending Library.

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
#/% in Healthy Meals Training	N/A	N/A	1,700/22%	1,850/24%	1,850/24%	1,850/24%
# of orders to Resource Center Lending Library	N/A	N/A	700	850	850	850

AGENCY GOAL - STABLE FAMILIES: The Department will build the capacity of the state and its local communities to support individuals in poverty and help all families provide a stable environment for their children.

Objective: By the year 2000, decrease the number of families unable to pursue employment due to lack of child care by 5 percent.

Measure: Number and percent of child care arrangements available by type of facility

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
# child care centers capacity	1,441 N/A	1,452 N/A	1,485 N/A	1,481 72,278	1,490 72,719	1,500 73,209
# of in-home day care facilities capacity	14,457 N/A	14,917 N/A	15,424 N/A	15,408 1,65847	15,800 17,0159	16,000 17,2359

Measure: Number of families on Child Care Waiting List

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
# of families on Child Care Waiting List	6,292	6,399	6,200	6,100	6,000	5,900

Objective: Increase the affordability of housing through low income energy programs.

Measure: Reduction of eligible household's energy costs by 50 percent when housing costs exceed 50 percent of household income

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
Reduction of eligible household's energy costs by 50% when housing costs exceed 50% of household income	N/A	N/A	N/A	N/A	60%	65%

AGENCY GOAL - LIFELONG LEARNING: The department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services and opportunities to Minnesotans of all ages.

Objective: Each year the capacity of Adult Basic Education programs to identify and meet the needs of adult learners will increase by 20 percent as shown by the increase in the attainment of comprehensive program quality indicators.

Measure: Percentage of ABE consortia implementing improvement plans based upon the quality indicator review process

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
% of ABE consortia implementing improvement plans	N/A	15%	20%	20%	20%	20%

Objective: Each year the skills of Community Education professionals and community supporters to develop and improve quality Community Education programs and processes will increase.

Measure: The average number of Community Education component programs being offered by local Community Education departments (component programs include: Early Childhood Family Education; Adult Basic Education; Youth Development/Youth Service; School Age Care; and Adults with Disabilities programs--including locally funded), and the percent of Community Education districts offering all five component programs to local residents.

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
Average # of component programs	3.2	*	3.5	4	4.3	4.4
% offering all five components	16%			20%	20%	20%

* Data analyzed every other year

Objective: Each year, Minnesota will realize increased access to library and information services through the collaborative sharing of resources, the improvement of physical facilities and alternative delivery of services.

Measure: Number of books available to library users

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
# of books available to library users (millions)	12.51	12.60	12.61	12.62	12.63	12.64

Objective: By F.Y. 1999, school districts, vision teachers, and other education agencies involved in education for the disabled will increase by 5 percent their use of the resources of the Minnesota Library for the Blind and Physically Handicapped (MLBPH) over F.Y. 1997.

Measure: Number of schools signed up as institutional customers for the Minnesota Library for the Blind and Physically Handicapped (MLBPH)

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
# of schools who are institutional customers to MLBPH	46	54	72	76	80	84

AGENCY PROGRAM: MANAGEMENT AND SUPPORT SERVICES

AGENCY GOAL - INFORMATION TECHNOLOGIES: The department will build the capacity of the state and its schools and communities to use current and emerging information technologies to increase learning and support teaching.

Objective: By 1999 Minnesota Children will improve the application of technology support for Learner Success.

Measure: Percentage of school districts using the standards of good practice for staff development in technology

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
% of districts using the standards of good practice for staff development in technology	*	*	*	20%	30%	50%

* Initiative began in F.Y. 1997

Objective: By 1998 Minnesota Children will improve the accuracy, timelines, comparability and availability of data and information.

Measure: Data provider and data user satisfaction with the department's data collection and distribution processes

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
Data provider and user satisfaction with the Department's data processes	N/A	N/A	N/A	N/A	40%	60%

* F.Y. 1998 will be the first year survey results are available.

AGENCY GOAL - FINANCE AND MANAGEMENT: The Department will design funding processes and build the capacity of schools, community groups, and other local units of government to manage fiscal resources for the most effective and efficient delivery of services.

Objective: Annually, meet 100 percent of all statutory or other needed timelines in administering the funding system.

Measure: Percent of state aid and federal flow through dollars that are coordinated through the Centralized Finance Reporting System (CFRS) on the twice monthly schedule for processing aid payments

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
% of state aid and federal flow through dollars coordinated through CFRS	N/A	N/A	N/A	97.7%	*TBA	*TBA

* To be announced

Objective: Assist school districts in the efficient management of fiscal resources so that all district in statutory operating debt are able to eliminate the deficit within timelines approved by the department.

Measure: Number of school districts in fourth year after filing a plan to eliminate excess debt and the percent of school districts complying with special operating plans and eliminating excess debt within three years

Measure	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
# of districts in fourth year after filing plan to eliminate excess debt	23	18	10*	29	4	4
% of these district which did fulfill plan and eliminated excess debt	91.3%	88.9%	95.0%*	95.0%	100.0%	100.0%

* Figures from F.Y. 1996 through F.Y. 1999 are estimates

Student Performance Report

The University of Minnesota's report will focus on five objectives:

1. An analysis of what other states have implemented in the area of educational accountability and education indicators related to student performance.
2. An in-depth analysis, documentation and identification of best practice states.
3. An analysis of available data in Minnesota related to student performance.
4. Development of a statewide implementation and budget plan.
5. Development and implementation of a statewide consensus building strategy in relation to K-12 indicators and the broad indicators related to needs of families.