Performance Plan Evaluation – July 1, 2014 Submission

Department of Education

Strategic Policy Initiatives

Initiative criteria[1]:

- Outcome oriented: The initiative reflects the results the Department seeks to achieve, rather than the products of a process or activity.
- Measureable & Time-specific: The initiative includes quantifiable parameters and a timeframe within which the parameters will be met.
- Specific, Directional, & Understandable – The reader should be able to define the problem or solution from the goal statement, i.e. directional verbs such as "increase" or "decrease/reduce".
- The Department has identified 3-5 strategic policy initiatives that either directly reflect the work of specific divisions or span the overall functions of the Department.

Strategic Policy Initiative (SPI)	Outcome oriented	Measureable & Time-specific	Specific, Directional, & Understandable	Connected to Major Program Area/Function	Strategy/action steps identified
Start strong	Every student starts strong with a solid foundation in grades preschool-3; additional outcomes identified in the strategic plan	Increase the school readiness of our youngest learners by increasing the percentage of four-year-olds served by the Colorado Preschool Program meeting age expectations in literacy and math by 3% in 2016 and by 5% in 2018.	The measure is directional, specific and understandable.		The Department identified broad "levers of change", and identified various strategies under each lever, including leadership, communication, support, funding, information, among others.

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[1] These parameters are from OSPB's instructions; wording is more specifically from the "Performance Management Toolkit: A Step-by-Step Guide for Leaders & Managers", p. 19

Strategic Policy Initiative (SPI)	Outcome oriented	Measureable & Time-specific	Specific, Directional, & Understandable	Connected to Major Program Area/Function	Strategy/action steps identified
Read at grade level by the end of third grade Every student reads at grade level by the end of third grade.	Every student reads at grade level by the end of third grade; help school systems build structures needed to support an sustain early literacy development – others identified in strategic component	Ensure that every student attains proficiency in reading by third grade by increasing proficiency on the state assessment from 73% in 2013 to 80% in 2016, with the goal of nearly 85% proficient by 2018.*	The measure is directional, specific and understandable.		The Department identified universal strategies for all school systems – for the next iteration, OSPB recommends the Department continue to refine the strategies to incorporate more of the diverse needs of districts/systems. Additionally, OSPB recommends the Department identify a few of the key factors impeding progress.
Meet or exceed standards	Help students stay on track in reading and math and dramatically decrease achievement gasp by student subpopulations over time.	Ensure that all students make adequate growth in reading and math by increasing the percentage of students catching up to proficiency in all grades and student subgroups, with the goal of nearly doubling the percentage of students catching up by 2018; Additionally, maintain or improve the percentage of students keeping up with proficiency targets and moving up to advanced.	OSPB recommends the Department revise the organization of this strategic initiative for the next iteration to include more directional, and specific, language to improve the ability of the Department to assess progress.		OSPB recommends the Department identify a few key factors keeping the Department from making progress in order to help the Dept redefine its strategies to meet those challenges.

Strategic Policy Initiative (SPI)	Outcome oriented	Measureable & Time-specific	Specific, Directional, & Understandable	Connected to Major Program Area/Function	Strategy/action steps identified
Graduate ready	Every student graduates ready for college or careers.	Ensure every student graduates college and career ready by increasing the graduation rate from 78.5% in 2012 to 86% in 2016, with the goal of 90% by 2018.*	OSPB recommends the Department revise the organization of this strategic initiative for the next iteration to include more directional language to improve the ability of the Department to assess progress.		The Department identified several strategies for accomplishing the initiative.

Additional Feedback: For the next iteration, OSPB recommends the Department demonstrate prioritization of the various strategies identified in order to provide a clearer picture for how the Department is tackling the strategic policy initiatives. Additionally, the Department provided a review of past performance for the goals, which is extremely helpful; for the next iteration, OSPB recommends the Department expand that section to include a brief analysis of the major factors impeding or furthering progress on each initiative; this will assist the Department in prioritizing its strategies as well.

Major Program Areas

Major Program Area criteria:

- Major Program Areas identified; may be actual Department divisions or functions.
- The Major Program Area description outlines at least one customer.

Major Program Area	Defined	Customer identified
School Finance	Defined in strategic component, along with key services, processes, inputs and outputs.	For the next iteration, OSPB recommends the Department outline specific customers for each service and/or Division.
Standards, Assessments, and Learning Supports	Defined in strategic component, along with key services, processes, inputs and outputs.	*See comment in first row.*
Educator Effectiveness	Defined in strategic component, along with key services, processes, inputs and outputs.	*See comment in first row.*
Accountability, Improvement, Innovation and Choice	Defined in strategic component, along with key services, processes, inputs and outputs.	*See comment in first row.*
Information and Communication	Defined in strategic component, along with key services, processes, inputs and outputs.	*See comment in first row.*

Critical Processes

Critical Process criteria:

- The Department has identified at least one critical process per Major Program Area.
- Each process is defined by at least one input, output, and one informational output.
    - Input: workload demand, FTE, operating budget, etc.
    - Output: number of goods provided (inspections made, technical assistance visits, licenses/permits processed, etc.)
    - Informational output: quality with which the output was generated (timeliness, accuracy, customer satisfaction, etc.)

Major Program Area	Process	Inputs identified	Outputs identified	Informational Output identified
School Finance Program	N/A	Requests from districts; FTE, Appropriations (amount available for drawdown)		Percent of error-free distributions, by line item, per cycle
Standards, Assessments, and Learning Supports	N/A	Applications from interested schools; Allocation from School Finance Act; FTE for technical assistance and contract management; vendor resources for training and support; trimester data from vender		Percentage of participating students at or above grade for K-3
Educator effectiveness	N/A	Applications; cleared fingerprint report; FTE; legislation		Cycle time from application receipt to PDF license
Accountability, Improvement, Innovation and Choice	N/A	State assessments- achievement and growth results; School and district performance framework specs; Graduation & Dropout rates; Sch. and dist. performance framework report templates; Accreditation assurances; FTE		Percent of error-free DPFs and SPFs produced per cycle
Information and Communication	N/A	State assessments- achievement and growth results; Student growth report templates; FTE		Percent of error-free student growth reports per cycle

Additional Feedback: The Department followed OSPB's instructions to identify one critical process per major program area. For the next iteration, OSPB will work with the Department to continue identifying effective lead measures.