



Office of
Financial Management
STATE OF WASHINGTON

Activity Inventory Performance Measure Assessment

State School for the Deaf

May 15, 2008

Office of Financial Management Assessor:

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Based on a review of the following: The agency strategic plan, the budget activity inventory, internal performance measure reports, and an interview with the agency contacts

Current Strengths and Good Practices

- Only one budget activity (A003 - Maintenance) is not covered by a performance measure. The time to finish maintenance work orders was previously reported to OFM, but that measure was not very relevant to a policy/budget development audience.
- Most of the measures submitted to OFM are also regularly reviewed by the agency as a part of its strategic plan progress reporting.
- For the most part, the language used in the performance measures is understandable to non specialists in the field.

Budget Activity and Performance Measure Comments and Potential Improvements

- The agency already reports progress in student learning in mathematics, reading, and writing. Because of the special needs of the population the school serves, a measure about student progress learning American Sign Language should also be developed and reported to OFM.
- For the most part, the language used in the performance measure titles is understandable, but the titles are too long. The agency should shorten its measure titles by moving the explanatory comments into the footnotes.
- The measure tracking the number of students receiving a serious infraction could also be linked to the Administration budget activity.
- The measure tracking the waiting list for on-campus housing could also be linked to the Residential Program budget activity.

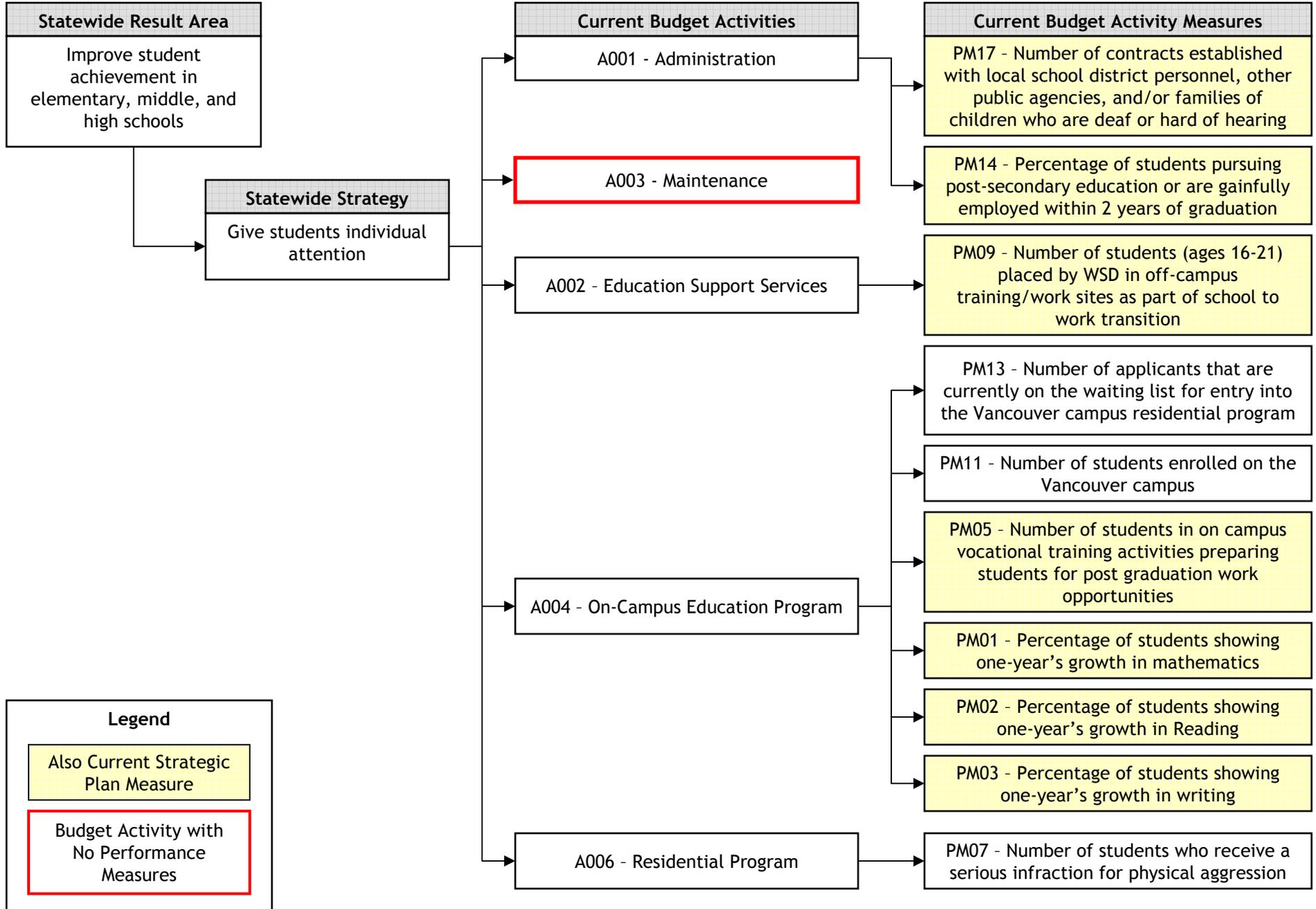
Analysis of Current Activity Measure Data

- Three measures did not receive a detailed critique in this assessment, because they did not have any data recorded in PMT, or the actual data values were “0”:
 - PM14 - Percentage of students gainfully employed or pursuing post-secondary education
 - PM07 The number of students receiving a serious infraction for physical aggression
 - PM06 - The number of distance learning courses developed
- Many of the measures are on an annual reporting cycle, and there are only a few year’s worth of data entered into the Performance Measure Tracking System (PMT). This lack of data keeps an otherwise good measure from telling a compelling performance story, and makes any analysis impossible. Where possible, the agency needs to enter historical data into PMT to help reviewers see whether performance is improving over time, or not.
- While not statistically significant, there appears to have been a large jump the number of contracts established (slide 9).
- The number of students placed in off-campus training (slide 10) shows a statistically significant jump in the first two quarters of 2007-09.

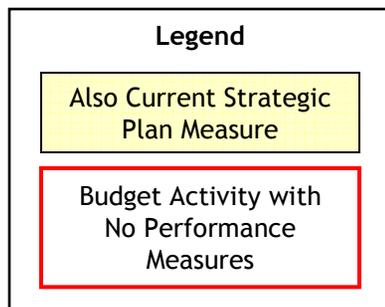
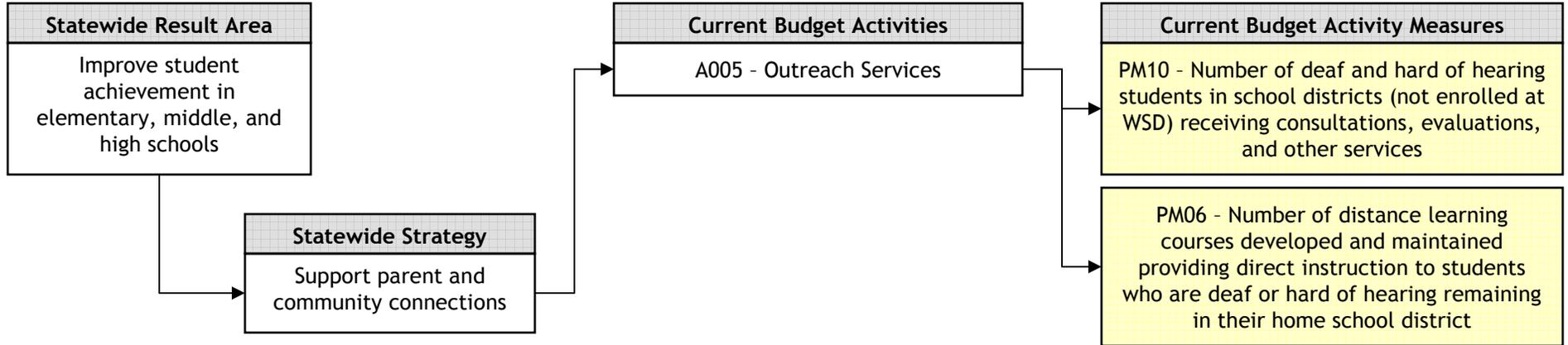
Agency Comments and Future Actions

- The agency is currently conducting a self study in conjunction with the accreditation process through the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD) and the National Association of Accredited Schools (NAAS), which will highlight program strengths and gaps in service. The Board of Trustees will be developing an update of the Strategic Plan based on this effort. The current measures will be incorporated into that plan.
- The titles of various activities will be shortened to more accurately reflect the measure and the additional information will be moved to a footnote.

Budget Activity & Performance Measure Linkages

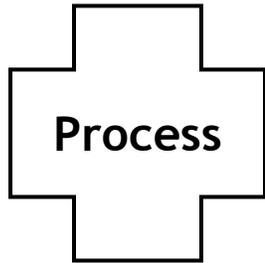


Budget Activity & Performance Measure Linkages (cont.)



Budget Activity Measure Perspectives

⑤ Process characteristics the customers/stakeholders want



⑥ Process characteristics the agency wants



Inputs

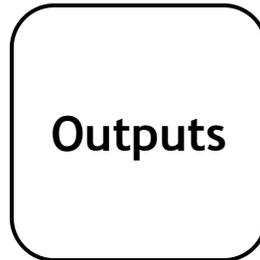
PM11 - Number of students enrolled on the Vancouver campus

PM05 - Number of students in on campus vocational training activities preparing students for post graduation work opportunities

PM13 - Number of applicants that are currently on the waiting list for entry into the Vancouver campus residential program (Undesirable)

PM10 - Number of deaf and hard of hearing students in school districts (not enrolled at WSD) receiving consultations, evaluations, and other services

③ Product/service attributes customers/stakeholders want



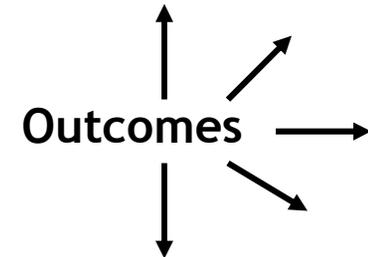
④ Product/service attributes the agency wants

PM17 - Number of contracts established with local school district personnel, other public agencies, and/or families of children who are deaf or hard of hearing

PM09 - Number of students (ages 16-21) placed by WSD in off-campus training/work sites as part of school to work transition

PM06 - Number of distance learning courses developed and maintained providing direct instruction to students who are deaf or hard of hearing remaining in their home school district

① Customer/stakeholder desired outcomes



② Agency desired outcomes

PM14 - Percentage of students pursuing post-secondary education or are gainfully employed within 2 years of graduation

PM01 - Percentage of students showing one-year's growth in mathematics

PM02 - Percentage of students showing one-year's growth in Reading

PM03 - Percentage of students showing one-year's growth in writing

PM07 - Number of students who receive a serious infraction for physical aggression (Undesirable)

Legend

Strategic Plan and Budget Activity Measure

Activity Measure Critique - Contracts Established

Performance Measure Description: Direct education, consultations, student evaluations, and interpreter support

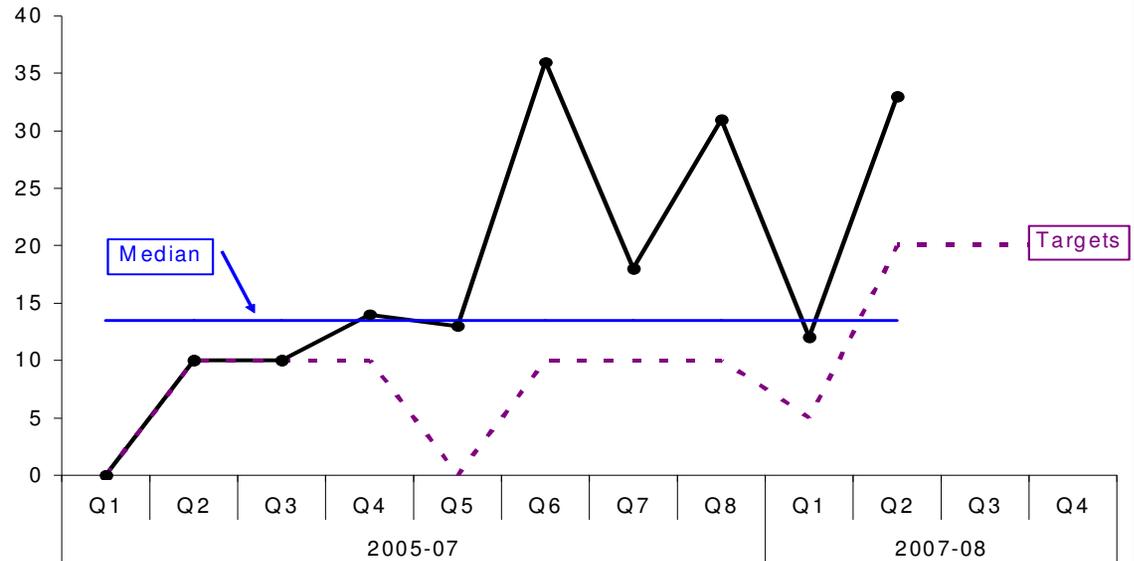
Budget Activity Links: A001 - Administration

Category of Measure: Output

Analysis of Variation: Statistically speaking, the large increases starting in Q6 of 2005-07 are not significant, but it appears that something changed and is yielding higher results.

Analysis of Targeted vs. Actual Performance: Actual performance has met or exceeded the targets in every quarter reported. If the new performance gains can be sustained, they should exceed the new higher targets most of the time too.

PM17 - Number of Contracts Established with Local School District Personnel, Other Public Agencies, and/or Families of Children Who are Deaf or Hard of Hearing



Comments About Desirable Characteristics

Relevance: Without some understanding about the kinds of services these contracts secure, it is not clear why more are better.

Timeliness: Data from the most recently completed quarter was available at the time of this assessment.

Understandability: Following on the relevance comment, the title should be shortened and at the same time explain the significance of these contracts

Reliability: Depends on a universal definition of the term “established” and what constitutes a contract.

Comparability: It is unlikely this subject matter is comparable with other schools.

Cost Effectiveness: It does not appear that the collection of this data would pose any significant additional costs.

General Comments & Explanations:

Agency Comments:

The numbers increased in the 6th quarter of 2005-07 due to an increased emphasis by the agency on outreach activities including the Shared Reading Video Outreach Program and support programs for educational interpreters through out the state.

Activity Measure Critique - Off Campus Training Placements

Performance Measure Description: No additional explanation needed.

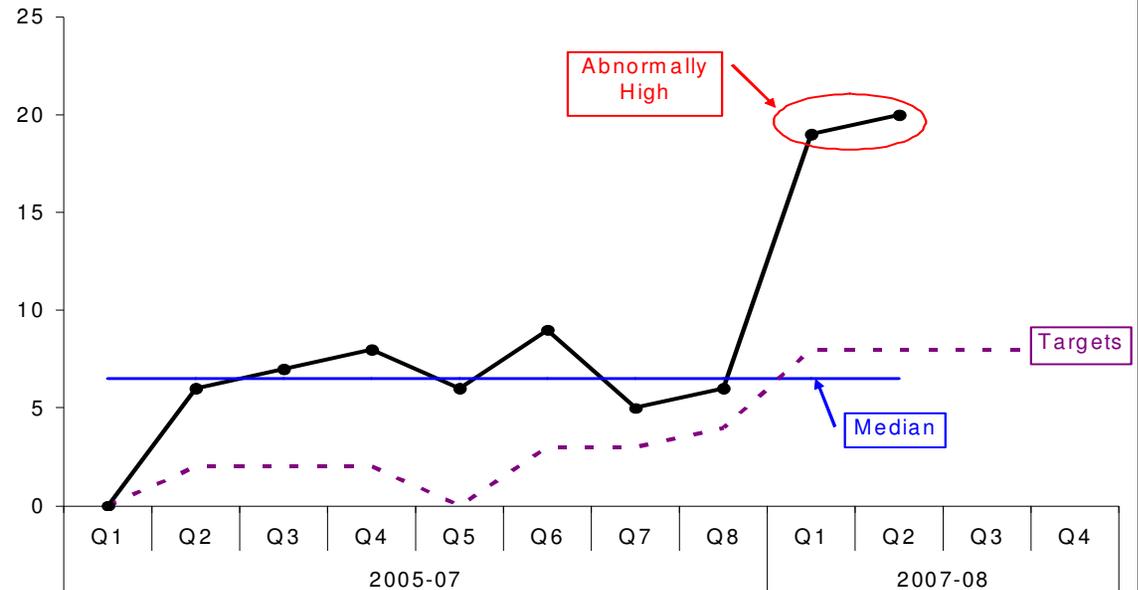
Budget Activity Links: A001 - Administration

Category of Measure: Output

Analysis of Variation: The most recent quarters show abnormally high placement numbers. This usually indicates a specific event or change to the underlying process.

Analysis of Targeted vs. Actual Performance: Actual performance has met or exceeded the targets in every quarter reported. If the new performance gains can be sustained, they should even make the new higher targets in 2007-09 obsolete.

PM09 - Number of Students (ages 16-21) Placed by WSD in Off-Campus Training/Work Sites as Part of School to Work Transition



Comments About Desirable Characteristics

Relevance: Very relevant as it relates to one of the central purposes of the school.

Timeliness: Data from the most recently completed quarter was available at the time of this assessment.

Understandability: Good

Reliability: Depends on a universal application of what counts as a placement.

Comparability: No data has been gathered at this point but the agency will be conducting the needed research.

Cost Effectiveness: It does not appear that the collection of this data would pose any significant additional costs.

General Comments & Explanations:

Agency Comments:

The numbers increased in the 6th quarter of 2005-07 due to a new program for post-high school work training that began in September of 2007. The program has been well received and will be continuing.

Activity Measure Critique - Numbers Waiting for On-Campus Housing

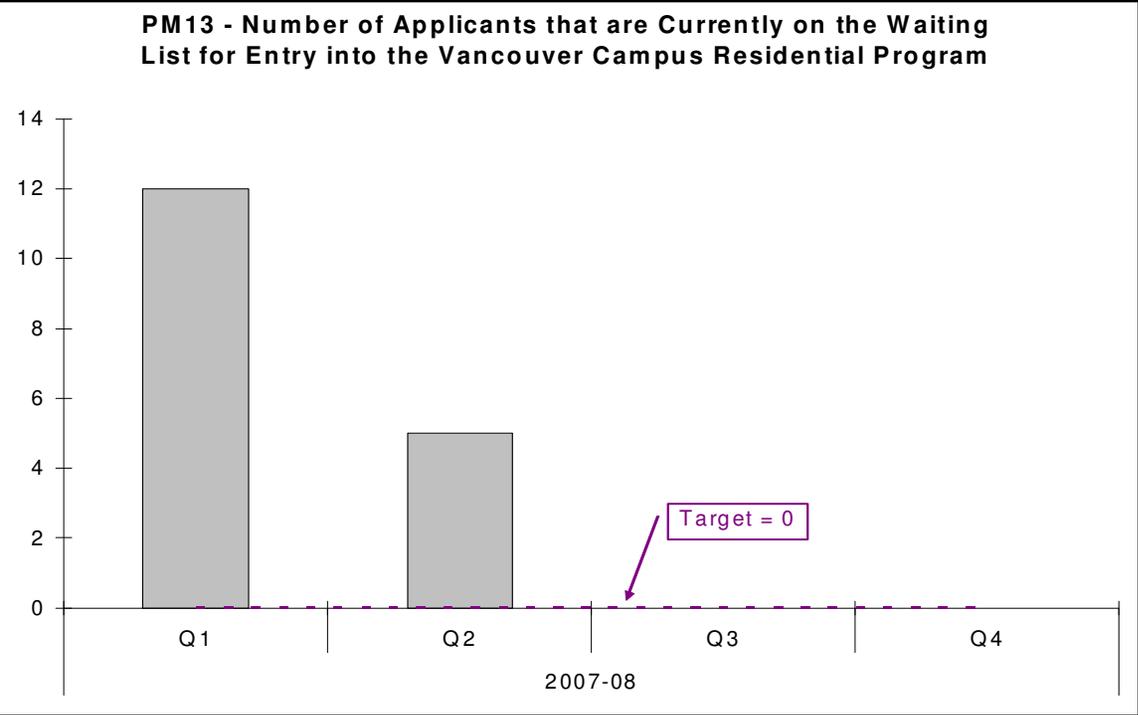
Performance Measure Description: No additional explanation needed.

Budget Activity Links: A004 - On-Campus Education Program

Category of Measure: An input measure of demand or constraint.

Analysis of Variation: Not enough data for any analysis.

Analysis of Targeted vs. Actual Performance: It is difficult to attain a zero or 100% target all the time because of normal variation patterns that exist in all measurements. In the two quarters reported, the actual numbers have exceeded the targeted threshold (undesirable).



Comments About Desirable Characteristics

Relevance: This is a good way to paint a picture of demand for services and the ability to meet that demand with current resources. Unfortunately, there is not enough data yet to make this a compelling story.	Timeliness: Data from the most recently completed quarter was available at the time of this assessment. This is a new measure, so no additional historical data is readily available at this time.
Understandability: Good	Reliability: Good
Comparability: Probably not a good category for comparisons or benchmarking.	Cost Effectiveness: It does not appear that the collection of this data would pose any significant additional costs.

General Comments & Explanations:

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Activity Measure Critique - Vancouver Campus Enrollment

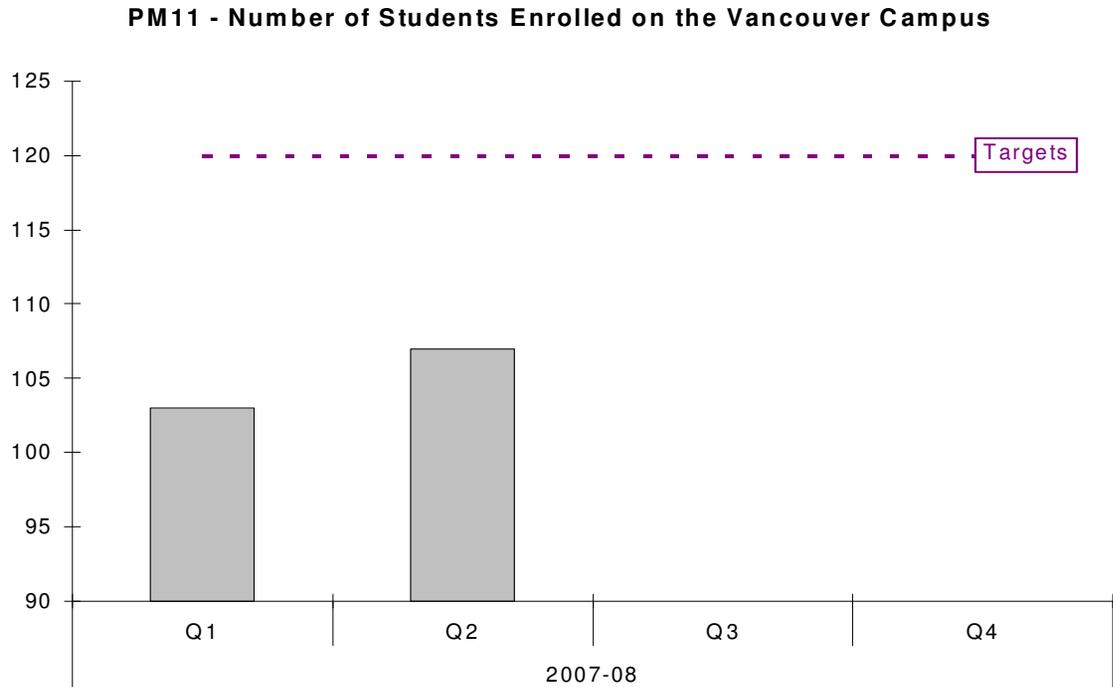
Performance Measure Description: The student count submitted to the Office of the Superintendent of Public Instruction.

Budget Activity Links: A004 - On-Campus Education Program

Category of Measure: An input measure of demand or constraint.

Analysis of Variation: Not enough data for any analysis.

Analysis of Targeted vs. Actual Performance: Actual enrollment has not achieved the target in the two quarters reported.



Comments About Desirable Characteristics

Relevance: Enrollment is more a measure of demand, than organizational performance. Unfortunately, there is currently not enough data in the system for this to be a compelling story of performance or need.

Understandability: Good

Comparability: Probably not a good category for comparisons or benchmarking.

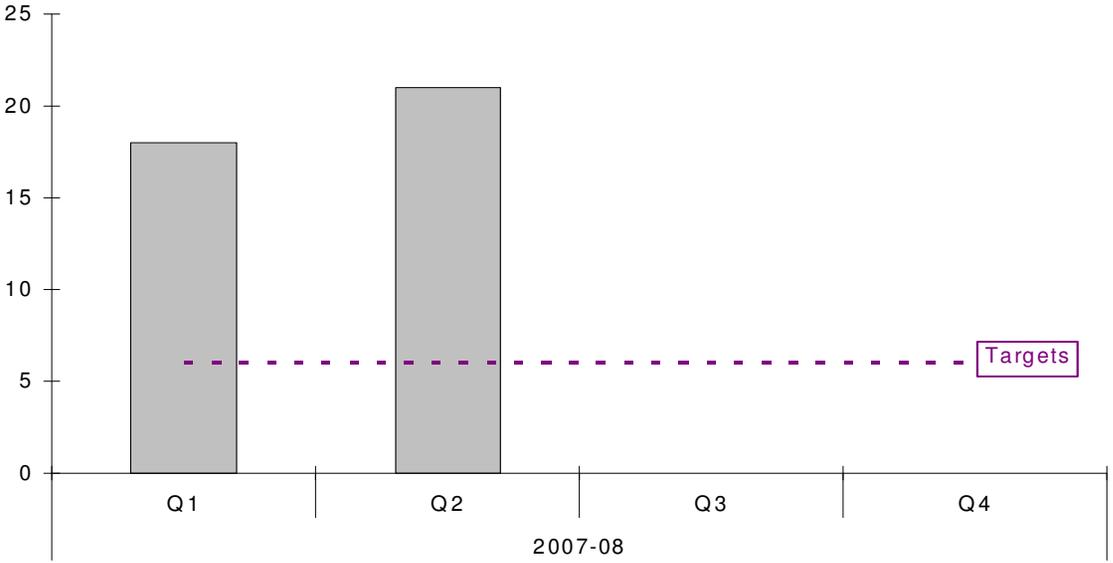
Timeliness: Data from the most recently completed quarter was available at the time of this assessment.

Reliability: Good

Cost Effectiveness: It does not appear that the collection of this data would pose any significant additional costs.

General Comments & Explanations:

Activity Measure Critique - On-Campus Vocational Training Enrollment

<p>Performance Measure Description: No additional explanation needed.</p>	<p style="text-align: center;">PM05 - Number of Students in On Campus Vocational Training Activities Preparing Students for Post Graduation Work Opportunities</p>  <table border="1" style="margin-top: 10px;"> <caption>PM05 - Student Enrollment Data</caption> <thead> <tr> <th>Quarter</th> <th>Enrollment</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>18</td> <td>6</td> </tr> <tr> <td>Q2</td> <td>21</td> <td>6</td> </tr> <tr> <td>Q3</td> <td>0</td> <td>6</td> </tr> <tr> <td>Q4</td> <td>0</td> <td>6</td> </tr> </tbody> </table>	Quarter	Enrollment	Target	Q1	18	6	Q2	21	6	Q3	0	6	Q4	0	6
Quarter		Enrollment	Target													
Q1		18	6													
Q2		21	6													
Q3		0	6													
Q4	0	6														
<p>Budget Activity Links: A004 - On-Campus Education Program</p>																
<p>Category of Measure: An input measure of demand or constraint.</p>																
<p>Analysis of Variation: Not enough data for any analysis.</p>																
<p>Analysis of Targeted vs. Actual Performance: Actual data from the two quarters reported has exceeded the targets.</p>																

Comments About Desirable Characteristics		General Comments & Explanations:
<p>Relevance: This is a good measure, but there is currently not enough data in the system for this to be a compelling story of performance or need.</p>	<p>Timeliness: Data from the most recently completed quarter was available at the time of this assessment.</p>	
<p>Understandability: The title should be shortened by dropping everything after, "...Activities".</p>	<p>Reliability: Good</p>	
<p>Comparability: Probably not a good category for comparisons or benchmarking.</p>	<p>Cost Effectiveness: It does not appear that the collection of this data would pose any significant additional costs.</p>	

Activity Measure Critique - Student Progress Learning Math

Performance Measure Description: Results come from state testing instruments and standardized classroom-based assessments.

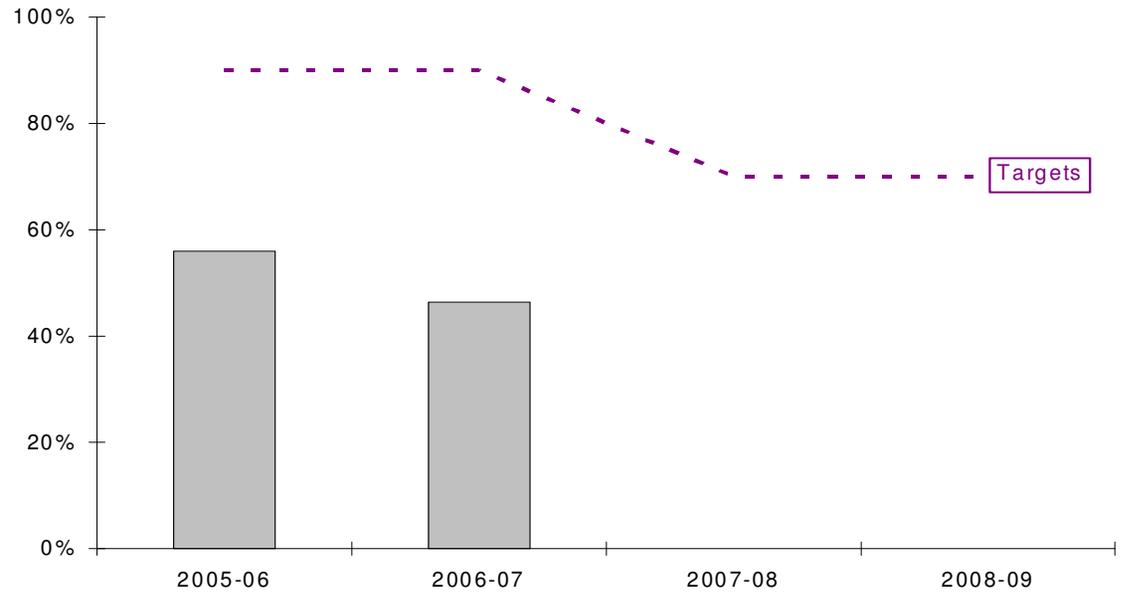
Budget Activity Links: A004 - On-Campus Education Program

Category of Measure: Outcome

Analysis of Variation: Not enough data for any analysis

Analysis of Targeted vs. Actual Performance: Actual results in the two years reported have not achieved the targeted levels. It appears the targets are being adjusted down to be more realistic.

PM01 - Percentage of Students Showing One-Year's Growth in Mathematics



Comments About Desirable Characteristics

Relevance: This is a good measure, but there is currently not enough data in the system for this to be a compelling story of performance or need.

Understandability: Good

Comparability: This can be compared with other learning objectives at the school, but since the assessment methods differ, it is not comparable with other schools.

Timeliness: Data from the most recently completed year was available at the time of this assessment.

Reliability: The different assessment methodologies employed complicates issue of reliability, but is necessary because of the special needs of the student population.

Cost Effectiveness: Multiple assessment tools means higher costs, but the information is critical for school operations.

General Comments & Explanations:

Agency Comments:

The new targets more accurately represents current student skills and ability levels due to the increase of students with additional disabilities.

Activity Measure Critique - Student Progress Learning How to Read

Performance Measure Description: Results come from state testing instruments and standardized classroom-based assessments.

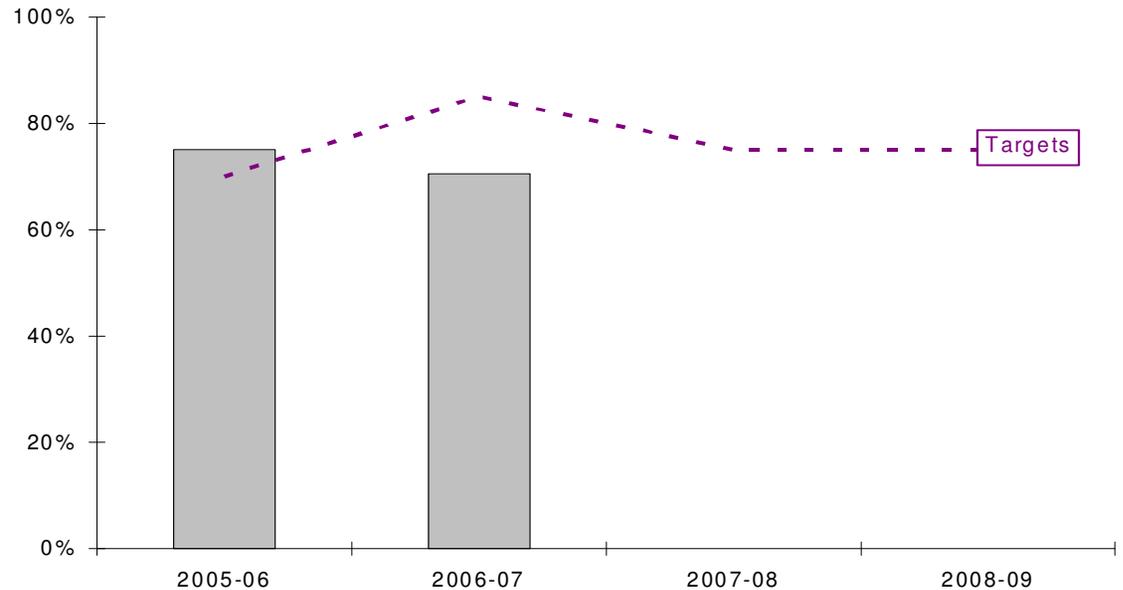
Budget Activity Links: A004 - On-Campus Education Program

Category of Measure: Outcome

Analysis of Variation: Not enough data for any analysis

Analysis of Targeted vs. Actual Performance: Actual results in 2006-07 were not capable of meeting the new targets.

PM02 - Percentage of Students Showing One-Year's Growth in Reading



Comments About Desirable Characteristics

Relevance: This is a good measure, but there is currently not enough data in the system for this to be a compelling story of performance or need.

Understandability: Good

Comparability: This can be compared with other learning objectives at the school, but since the assessment methods differ, it is not comparable with other schools.

Timeliness: Data from the most recently completed year was available at the time of this assessment.

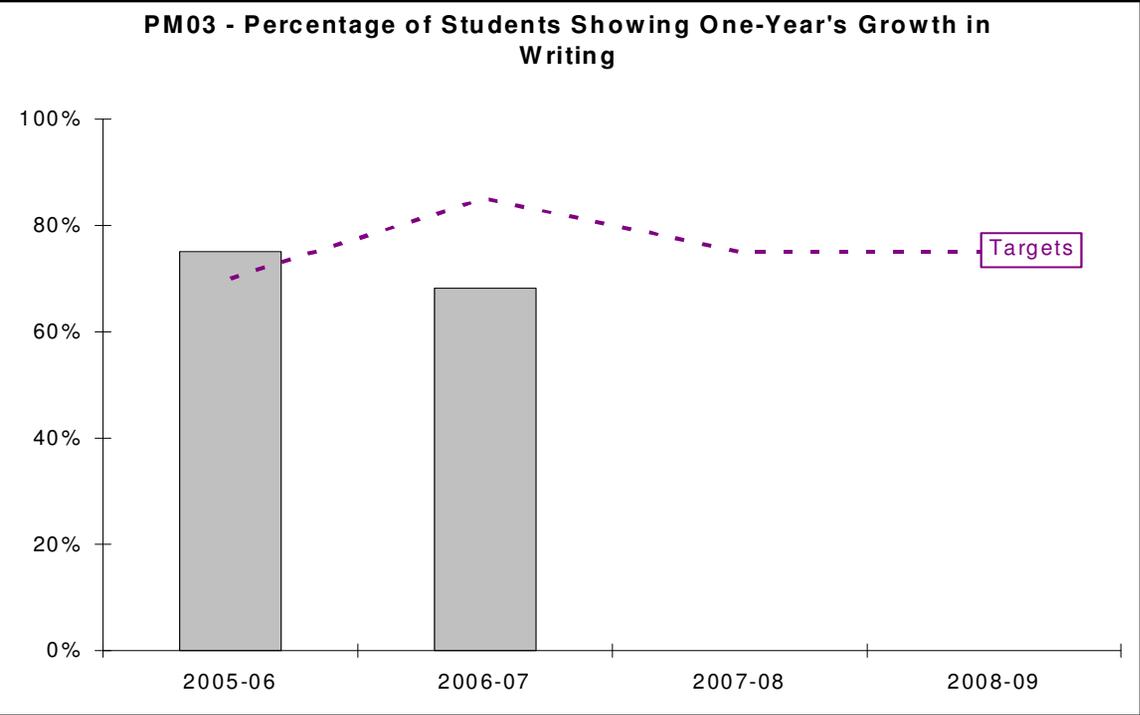
Reliability: The different assessment methodologies employed complicates issue of reliability, but is necessary because of the special needs of the student population.

Cost Effectiveness: Multiple assessment tools means higher costs, but the information is critical for school operations.

General Comments & Explanations:

Activity Measure Critique - Student Progress Learning How to Write

Performance Measure Description: Results come from state testing instruments and standardized classroom-based assessments.
Budget Activity Links: A004 - On-Campus Education Program
Category of Measure: Outcome
Analysis of Variation: Not enough data for any analysis
Analysis of Targeted vs. Actual Performance: Actual results in 2006-07 were not capable of meeting the new targets.



Comments About Desirable Characteristics

Relevance: This is a good measure, but there is currently not enough data in the system for this to be a compelling story of performance or need.	Timeliness: Data from the most recently completed year was available at the time of this assessment.
Understandability: Good	Reliability: The different assessment methodologies employed complicates issue of reliability, but is necessary because of the special needs of the student population.
Comparability: This can be compared with other learning objectives at the school, but since the assessment methods differ, it is not comparable with other schools.	Cost Effectiveness: Multiple assessment tools means higher costs, but the information is critical for school operations.

General Comments & Explanations:

Activity Measure Critique - Outreach Program - Students Served

Performance Measure Description: The number of students served in their own districts by the School for the Deaf outreach programs

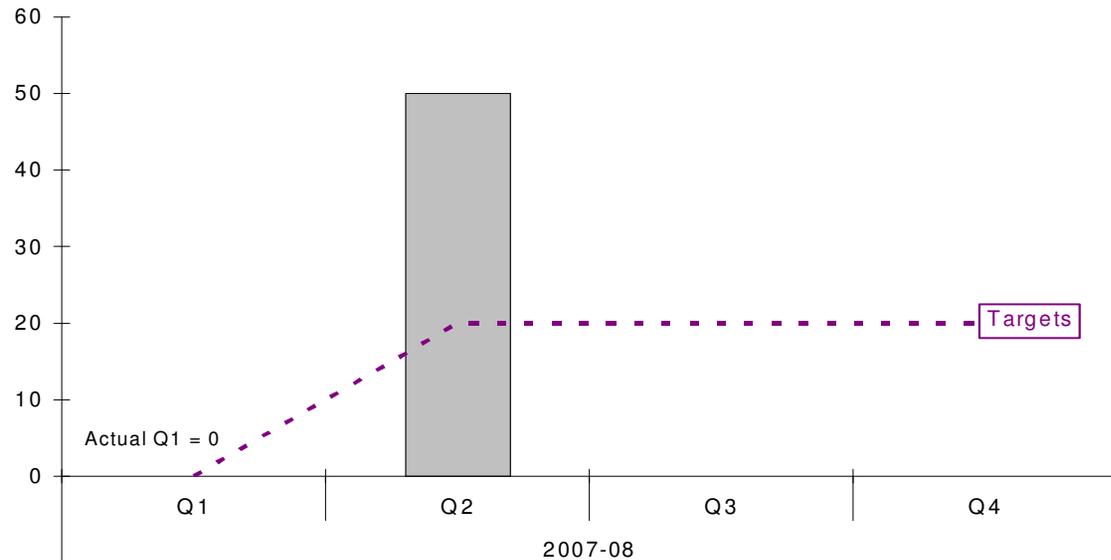
Budget Activity Links: A005 - Outreach Services

Category of Measure: An input measure of demand or constraint.

Analysis of Variation: Not enough data for any analysis.

Analysis of Targeted vs. Actual Performance: Actual performance exceeded the targets in the second quarter of 2007-08

PM10 - Number of Deaf and Hard of Hearing Students in School Districts (not enrolled at WSD) Receiving Consultations, Evaluations, and other Services



Comments About Desirable Characteristics

Relevance: This is a good measure, but there is currently not enough data in the system for this to be a compelling story of performance or need.

Understandability: The title should read, "The number of students receiving outreach services." The details in the current title should be moved to the footnotes.

Comparability: Probably not a good candidate for comparisons or benchmarking

Timeliness: The data for the most recently completed quarter was available at the time of this assessment. This might be better as an annual measure, especially if some historical data were available.

Reliability: Depends on a universal definition of what it means to receive a service and what qualifies as a service.

Cost Effectiveness: Good

General Comments & Explanations: