



# PERFORMANCE MEASURES

EXECUTIVE APPROPRIATIONS COMMITTEE  
STAFF: BEN LEISHMAN AND JILL CURRY

ISSUE BRIEF

## SUMMARY

In 2014, the Executive Appropriations Committee took a motion directing all subcommittees to include performance measures for each major line-item in an annual appropriations act. State agencies and departments were asked to provide three measures for each line-item. The appropriations subcommittees will review these measures for potential approval and inclusion in the appropriations act.

Performance measures should include the following components:

- a. Mission – What is the line-item/program trying to accomplish?
- b. Measure – Description of what is being measured.
- c. Target – What is the goal for the measure?

## PROCESS

If approved by the subcommittee, each measure will be included as intent language in an appropriations act. Intent language is generally included with the funding appropriated for the line item. Because of this, the base budget bill is the best fit for this intent language.

### ***Intent Language Sample***

*The Legislature intends that the (agency name) report on the following performance measures for the (line item name) line item, whose mission is "(mission statement)": (1) (measure name) (Target = X), (2) (measure name) (Target = X), and (3) (measure name) (Target = X) by October 15, 2018 to the (subcommittee name) Appropriations Subcommittee.*

The measures will also be included in the Compendium of Budget Information (COBI) and reviewed by the subcommittee annually.

## COMMITTEE ACTION

Review the submitted performance measures for each line-item. If the subcommittee agrees with the measure, direct staff to include them as intent language in the Base Budget Bill (SB 1).

***See the attachment "Public Education Appropriations Subcommittee – Performance Measures by Budget Line-Item" for details on each measure.***

**Public Education Appropriations Subcommittee - Performance Measures by Budget Line-Item**  
2017 General Session

Performance Measure	Target	Base Year Performance Base-Line
<b>Minimum School Program - Basic School Program</b>		
1 High School Graduation <i>Increase the number of students graduating high school from 84% in 2015 to 90% by 2022.</i>	90%	84%
2 ACT Performance <i>Increase the number of students earning an 18 composite on the ACT.</i>	# Students (?)	# Students (?)
3 CTE Career Pathway Completer <i>Increase the percentage of CTE Career Pathway completers from 24% in 2015 to 40% in 2022. A career pathway completer earns 3.0 credits in an approved sequence of courses.</i>	40%	24%
4 CTE Career Pathway Concentrator <i>Increase the percentate of CTE Career Pathway concentrators from 58% in 2015 to 75% in 2022. A career pathway concentrator earns 1.5 credits in an approved sequence of courases and the student earns an industry credential of value from an approved list of CTE Career Pathways.</i>	75%	58%
<b>Minimum School Program - Related to Basic School Program</b>		
1 Advanced Credits - Students Earning At Least One Credit <i>Increase the percent of students earning at least one credit in advanced coursework from 92% in 2015 to 98% in 2022. Advanced courses include Advanced Placement, Concurrent Enrollment, or International Baccalaureate.</i>	98%	92%
2 Advanced Credits - Students Earning At Least One Credit Above Graduation Requirement <i>Increase the percent of students earning at least one credit in advanced coursework above a graduation requirement from 84% in 2015 to 89% in 2022. Advanced courses include Advanced Placement, Concurrent Enrollment, or International Baccalaureate.</i>	89%	84%
3 Advanced Coursework Offered in High School <i>Increase the average number of advanced courses offered in high schools from the current average of 69 to ??.</i>	(?)	69

**Public Education Appropriations Subcommittee - Performance Measures by Budget Line-Item**  
2017 General Session

Performance Measure	Target	Base Year Performance Base-Line
<b>Minimum School Program - Voted &amp; Board Local Levy Programs</b>		
<p>1 School Districts Maximizing State Guarantee Tax Increments <i>The number of school districts levying at least the number of tax increments guaranteed by the state (including hold-harmless rate). Total tax increments possible is 24. All school districts levy a Board Local Levy tax rate sufficient to receive the full state guarantee funding if they qualify. Fourteen school district levy a Voted Local Levy tax rate sufficient to receive the full state guarantee funding if they qualify.</i></p>	41	14
<p>2 Equalization Funding - Voted Local Levy Program <i>State guarantee funding as percent of total Voted Local Levy Program funding. In FY 2017, total funding for the Voted Local Levy Program was \$427.5 million, with \$282.6 million coming from local property tax and \$144.9 million coming from the state.</i></p>	None	32%
<p>3 Equalization Funding - Board Local Levy Program <i>State guarantee funding as percent of total Board Local Levy Program funding. In FY 2017, total funding for the Board Local Levy Program was \$403.9 million, with \$369.1 million coming from local property tax revenue and \$34.8 million coming from the state.</i></p>	None	9%
<b>School Building Program</b>		
<p>1 Equalization Funding - School Building Program <i>Total state funding as a percent of total Capital Outlay Local Levy and Debt Service Levy revenue generated in the school districts. In FY 2016, school districts generated a total of \$614.3 million in local property tax revenue for capital outlay and debt service (\$262.0 million in capital and \$352.3 million in debt service). The state contributed a total of \$33.2 million.</i></p>	None	5%
<p>2 State Funding Reach <i>Number of school districts that receive funding from the school building program.</i></p>	41	25
<p>3 State Funding Impact <i>Number of school districts where the state contribution is greater than 10 percent of local property tax revenue collected through the Capital Outlay Local Levy and the Debt Service Levy.</i></p>	None	9

**Public Education Appropriations Subcommittee - Performance Measures by Budget Line-Item**  
2017 General Session

Performance Measure	Target	Base Year Performance Base-Line
<b>Science Outreach</b>		
1 Student Science Experiences <i>Total experiences for students in both classrooms and assemblies will be more than 250,000.</i>	250,000	(?)
2 Student Field Trips <i>Student science field trips for hand-on experiences, both facilitated and self-guided, will be more than 200,000.</i>	200,000	(?)
3 Teacher Professional Development <i>Teacher professional development experiences to improve and support research-based classroom instruction will be more than 7,000.</i>	7,000	(?)
<b>Fine Arts Outreach</b>		
1 Professional Outreach Program in the Schools (POPS) - Reach <i>a. LEAs served in a three-year period.</i> <i>b. Number of students and educators receiving services.</i> <i>Students</i>	95%	(?)
<i>Teachers</i>	450,000	(?)
<i>c. Efficacy of education programming as determined by peer review.</i>	25,000	(?)
	85%	(?)
2 Provisional Program - Reach <i>a. LEAs served during the provisional years.</i> <i>b. Number of students and educators receiving services.</i> <i>Students</i>	25%	(?)
<i>Teachers</i>	50,000	(?)
<i>c. Efficacy of education programming as determined by peer review.</i>	1,000	(?)
	85%	(?)
3 Professional Outreach Program in the Schools (POPS) <i>a. LEAs served in a three-year period.</i> <i>b. Number of students and educators receiving services.</i> <i>Students</i>	85%	(?)
<i>Teachers</i>	140,000	(?)
<i>c. Efficacy of education programming as determined by peer review.</i>	5,000	(?)
	90%	(?)

**Public Education Appropriations Subcommittee - Performance Measures by Budget Line-Item**  
2017 General Session

Performance Measure	Target	Base Year Performance Base-Line
<p><b>State Administrative Office</b></p> <p><b>Special Education</b></p> <p>1 LEA IDEA noncompliance correction <i>LEAs will correct findings of noncompliance with the requirements of the IDEA as soon as possible, and in no case later than one year from the date of the finding.</i></p> <p>2 Special Education funding <i>Provide funding in alignment with formula/State Board of Education rule.</i></p> <p><b>Teaching &amp; Learning</b></p> <p>3 LEA Professional Development <i>Percentage of LEAs served through professional development programs funded through Teaching and Learning and/or supported by USBE specialists through materials and capacity building</i></p>	<p>100%</p> <p>95%</p> <p>100%</p>	
<p><b>Teaching and Learning</b></p> <p><b>Student Access to High Quality School Readiness Program</b></p> <p>1 Preschool proficiency</p> <p><i>Students that have attended a high quality preschool program will outperform peers that have not attended a high quality preschool program</i></p>	<p>10 percentage points greater than peers</p>	

**Public Education Appropriations Subcommittee - Performance Measures by Budget Line-Item**  
2017 General Session

Performance Measure	Target	Base Year Performance Base-Line
<b>MSP Categorical Administration</b>		
<b>Dual Immersion</b>		
1 Professional Development for Dual Immersion Teachers <i>Create, facilitate, and deliver quality professional development for over 500 dual language immersion teachers in 7 languages: Chinese, English, French, German, Portuguese, Spanish and Russian.</i>	500 teachers	
2 Support for guest dual immersion teachers <i>Support approximately 100 international guest teachers from Brazil, China, France, German, Mexico, Peru, Taiwan and Spain, who will be living in Utah for one to five years to work in dual language immersion schools.</i>	100 teachers	
3 Advanced Coursework Offered in High School  <i>Increase the dual language immersion program by 15-25 schools and 5,000 to 6,000 students per year.</i>	15 schools/5,000 students	
<b>Beverly Taylor Sorenson Elementary Arts Program</b>		
4 BTS Application Processing  <i>Create and process applications from LEAs for participation in the program (Target 34 Districts, 22 Charters).</i>	34 district/22 charter schools	
5 Process applications for BTS professional development <i>Process professional development applications and collaborate on implementation (Target 7 partner universities and colleges and at least monthly collaboration).</i>	7 colleges	
6 BTS fidelity of program implementation  <i>Ensure fidelity of program implementation in LEAs and university partners (Target on-site visits to at least 50 schools, review of annual reports with recommendations for improvement 100%).</i>	50 site visits & review annual reports and make recommendations (100%)	

**Public Education Appropriations Subcommittee - Performance Measures by Budget Line-Item**  
2017 General Session

Performance Measure	Target	Base Year Performance Base-Line
<b>Initiative Programs</b>		
<b>Carson Smith Special Needs Scholarships</b>		
1 Annual compliance reporting <i>CSS eligible private schools complete annual compliance self-assessment of 53A-1a-706.</i>	100%	
2 Compliance verification <i>CSS eligible private schools receive an on-site compliance verification visit to ensure requirements of 53A-1a-706 are met.</i>	33%	
3 Compliance verification <i>LEAs are monitored for compliance of 53A-1a-704 by viewing required documents and websites, and through the Utah Program Improvement Planning System (UPIPS).</i>	100%	
<b>Paraeducator to Teacher Scholarships</b>		
4 Award scholarships <i>Receive applications from LEAs and award allocated funds to eligible paraeducators required of 53A-6-802.</i>	100%	
5 Geographical distribution of recipients <i>Ensure geographical distribution of recipients. Data reviewed to ensure geographic areas represented with awarded funds, based upon applications.</i>	100%	
6 Report award winners to the USBE <i>Provide names of scholarship recipients to the USBE annually.</i>	100%	
<b>Autism Awareness</b>		
7 Annual compliance reporting <i>100% of organizations that receive funding will complete a year-end report consistent with R277-603-5.</i>	100%	
8 Compliance <i>100% of organizations that receive funding will meet the requirements of 53A-1-304 (3).</i>	100%	
9 Distribution of Funds <i>100% of funds distributed will be used in accordance with 53A-1-304(4).</i>	100%	

**Public Education Appropriations Subcommittee - Performance Measures by Budget Line-Item**  
2017 General Session

Performance Measure	Target	Base Year Performance Base-Line
<p><b>State Charter School Board</b></p> <p>1 Communication <i>Improve communication with stakeholders so that in the next self-evaluation of the SCSB, raise the average communication score to at least a 5 on a 7-point scale.</i></p> <p>2 Charter school compliance <i>Increase the percentage of schools that are 100% in compliance with key elements in their charter agreement to 75% by June 2018.</i></p> <p>3 State Charter School Board Organization <i>Develop a plan for restructuring State Charter School Board staff.</i></p>	<p>Average score of 5</p> <p>75%</p>	
<p><b>Educator Licensing</b></p> <p>1 Background checks <i>100% of educators hired in Utah LEAs in a position requiring a license have a background check cleared by the Utah State Board of Education</i></p> <p>2 Background check response <i>Upon any (100%) BCI 'hit' on an educator that is employed in a Utah LEA the Board will notify the employing LEA within 72 hours.</i></p> <p>3 Licensing standards <i>95% of all teachers in a Utah LEA will hold a standard Level 1, 2, or 3 license (make this associate vs. standard teacher in the future).</i></p> <p>4 Teacher preparation <i>95% of all teachers in a Utah LEA will have demonstrated preparation in their assigned subject area (endorsement and "HQ", exclude restricted without the test).</i></p> <p>5 Educator licensing support <i>90% of educators contacting the Board for support regarding licensing will be responded to within 72 hours. 75% of all issues will be resolved within 5 business days.</i></p>	<p>100%</p> <p>100%</p> <p>95%</p> <p>95%</p> <p>see description</p>	



**Public Education Appropriations Subcommittee - Performance Measures by Budget Line-Item**  
2017 General Session

Performance Measure	Target	Base Year Performance Base-Line
<p><b>Child Nutrition</b></p> <p>1 School districts served <i>Number of Utah school districts that have active sites in the National School Lunch Program, Child and Adult Food Care program, and Summer Food Service program</i></p> <p>2 Administrative reviews  <i>Percentage of required administrative reviews completed; Complete all administrative reviews in the time period allotted by USDA.</i></p> <p>3 New sites <i>Number of new sites participating on the National School Lunch Program, Child and Adult Food Care program, and Summer Food Service program. (Over the last fiscal four years there was 75, 63, 75, and 90 new sites respectively.)</i></p>	<p>41</p> <p>100% over 3 year cycle</p> <p>70</p>	
<p><b>Utah Schools for the Deaf and the Blind</b></p> <p>1 Campus Educational Services <i>Provide high quality instruction in every classroom, attention to college and career ready student performance standards, and accompanying assessments to drive effective instruction.</i></p> <p>2 Outreach Educational Services <i>Provide high quality instruction and/or collaboration with LEAs to meet the needs of blind/visually impaired students, prepare them to meet college and career ready student performance standards, and accompanying assessments to drive effective instruction.</i></p> <p>3 Deaf-Blind Educational Services <i>Provide highest level of collaboration to offer specialized strategies to help the deaf-blind student in K-12 communicate and access their school environment.</i></p>	<p>Increase K-12 literacy scores by 3%</p> <p>Increase K-12 literacy scores by 5%</p> <p>Improve communication matrix scores by 3%</p>	
<b>Education Contracts</b>		
<b>Utah Charter School Finance Authority</b>		
<b>Charter School Revolving Account</b>		
<b>School Building Revolving Account</b>		