

Student Info and Customer Support – N8

Agency: 350 Office of Superintendent of Public Instruction
Budget Period: 2015

Recommendation Summary Text (Short Description):

Superintendent Dorn requests 2.0 FTE to staff the increasing demand for student and teacher data requests as well as other data collections that are required and/or requested. This would create the capacity to maintain our existing data systems and to respond to customers', including the legislature, requests in the IT Customer Support and Student Information departments more quickly.

Fiscal Detail

Operating Expenditures		FY 2016	FY 2017	Total
General Fund	001-01	\$210,350	\$200,350	\$410,700
Total Cost		\$210,350	\$200,350	\$410,700

Staffing	FY 2016	FY 2017	Annual Avg.
Total FTEs Requested	2.0	2.0	2.0

Package Description

Background

Over the past five years, data collected by OSPI and the number of data requests received by OSPI have dramatically increased. OSPI maintains the Comprehensive Education Data and Research System (CEDARS), which is a longitudinal data warehouse of educational data. Districts report data on courses, students and teachers. Student data includes demographics, enrollment information, schedules, grades and program participation. Teacher data includes demographics, certifications, and schedules.

The number of CEDARS data elements collected has increased by 22.3% with more than 247 changes to data elements in CEDARS implemented over the last three years. Approximately 25.7% of CEDARS data elements have some type of change each year. Almost 20% of the OSPI applications / collections (i.e., Special Education Federal Student Reporting and McKinney-Vento / Homeless Student Federal Reporting) have been redesigned to utilize and leverage data already collected in CEDARS. These changes and the resulting training, documentation, testing and phone calls associated with them have increased IT Customer Support workload by a proportional 20% to 25%.

In recent years, Student Information has had an increasing amount of work absorbed without additional funding. One example is student privacy issues - as attention on student privacy grows, there is increased effort to be sure data is protected from all

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angles, which necessitated changes to Report Card, K-12 Data and Reports, as well as other ad hoc analyses.

Some additional examples of Student Information's increasing workload include Student Growth Percentiles (SGP) which started being developed and produced in fall 2012. In addition, legislative requests such as to collect absence and discipline data, and to increase reporting on dual credit have increased the workload in Student Information.

Current Situation

The number of data requests in the Student Information department has significantly increased over the last five years. Current estimates are that the number of data requests has doubled over this time frame, however core agency funding to support this has not increased. The turnaround time on data requests has also increased.

OSPI's IT department has invested an annual average of 2,000 hours (about 1.0 FTE) of programming / development time in the implementation of changes to CEDARS in the last 3 years. These changes require an additional 1,900 hours of Customer Support Documentation and testing time. Each year as data manual changes are made, IT Customer Support ongoing maintenance increases by approximately 917 hours (0.44 FTE) annually as a result of the collection of additional data and the changes to existing data collections. This reduces capacity to do one-time initiatives or future changes.

Proposed Solution

The proposed funding would allow OSPI's Customer Support and Student Information departments to each hire a staff person to manage the additional workload requirements.

- IT would hire an ITS-3 Customer Service person who would help with the increasing ongoing maintenance demands allowing capacity for future changes to the CEDARS system.
- Student Information would hire a Data Analyst who would focus on discipline and dual-credit areas, as these two areas take the most time and have high demand. Current discipline and absence analyses are dispersed among appropriate staff.

Providing this additional funding would provide resources to respond to customers in a reasonable and timely manner.

Contact person

- JoLynn Berge 360.725.6292.

Narrative Justification and Impact Statement

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What specific performance outcomes does the agency expect?

Providing funding for two new staff in Customer Support and Student Information will allow OSPI the ability to meet the increasing demand for student data as needed to analyze new and current student programs for effectiveness while maintaining the privacy of student data. Customer Support will have the capacity to enhance the CEDARS application and continue to implement reuse of data to increase data accuracy and reduce effort within Washington school districts. Student Information will have capacity to reduce the turn-around time for meeting data requests and will become more efficient.

Performance Measure Detail

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This decision package is essential to Superintendent Dorn's vision and mission statements by providing the resources to compile and analyze data to track progress and report on performance indicator achievement goals.

Reason for change:

The passage of new legislation such as The PASS Act (E2SHB 1599) requiring OSPI to begin collecting student-level data on absence and discipline, ESSB 5895 implementing Student Growth Percentiles, EHB 1450 transitioning to Smarter Balanced and the Common Core State Standards, and the Homeless Report (SSB 6074) has made the need for student information dramatically increase. Additional staffing is required to effectively meet this demand.

Does this decision package provide essential support to one of the Governor's priorities?

This proposal will help contribute to Governor Inslee's priority of preparing students for the future by ensuring OSPI has the ability to provide data to inform policy decisions, and to measure the effectiveness of programs.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities? If so, describe.

This decision package provides essential support to all of the Governor's "Results Washington" K-12 education goals by providing the data necessary to measure whether those goals have been met.

What are the other important connections or impacts related to this proposal?

Almost all of the increases to basic education funding and to individual proviso funding require some sort of accountability, i.e., data to be collected and reported. The role of data as a tool to measure success is ever increasing and becoming one of the most critical functions of OSPI.

Impact on Other State Programs

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What alternatives were explored by the agency, and why was this alternative chosen?

OSPI explored the option of contracting out certain components of work, but found these less cost effective.

What are the consequences of not funding this package?

If this package is not funded, OSPI would not have the capacity to make as many changes to student data as education reforms; and it would also result in longer delays in reporting and processing data requests.

What is the relationship, if any, to the state’s capital budget?

NONE

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

NONE

Expenditure Calculations and Assumptions:

The cost estimate is based on the funding necessary for one additional ITS-3 Customer Service person in the IT office and one additional Data Analyst in the Student Information office.

Object Detail

		FY 2016	FY 2017	Total
A	Salary and Wages	\$127,920	\$127,920	\$255,840
B	Employee Benefits	\$50,102	\$50,102	\$100,204
C	Contracts	\$0	\$0	\$0
E	Goods/Services	\$20,772	\$20,772	\$41,544
G	Travel	\$1,556	\$1,556	\$3,112
J	Equipment	\$10,000	\$0	\$10,000
N	Grants	\$0	\$0	\$0
	Interagency Reimbursement	\$0	\$0	\$0
	Other	\$0	\$0	\$0
Total Objects		\$210,350	\$200,350	\$410,700

Expenditures & FTEs by Program

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2016	FY 2017	Avg	FY 2016	FY 2017	Total
A002 Administration	010	2.0	2.0	2.0	\$210,350	\$200,350	\$410,700
Total Activities		2.0	2.0	2.0	\$210,350	\$200,350	\$410,700

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Six-Year Expenditure Estimates

Fund	15-17 Total	17-19 Total	19-21 Total
General Fund 001-1	\$410,700	\$405,700	\$405,700
Expenditure Total	\$410,700	\$405,700	\$405,700
FTEs	2.0	2.0	2.0

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

This is an ongoing request for two additional FTE which will extend to future biennia.