

CA - PMM

Project Name: California Continuous Improvement for Student Achievement

OCIO Project #: Not Yet Assigned

Department: California Department of Education

Revision Date: 9/21/09

Concept Statement

Description

Brief description of the proposed project:

The California Continuous Improvement for Student Achievement (CaCISA) project would develop and implement a comprehensive statewide student information data system, as recommended in the McKinsey Report prepared for the Governor's Office and the California Department of Education (CDE), which will increase student achievement by enhancing the quality, accessibility and the basic use of the current K-12 data system.

Need Statement

High Level Functional Requirements:

CDE needs accurate and timely data available for greater accountability and a wide variety of analysis and reporting. More effective communication means are needed between the home, school, district, county and state.

What is Driving This Need?

Building upon existing data systems will provide a broader spectrum of measurements to help determine individual student improvement and the effectiveness of instructional programs. This will assist California in the developing methods towards increasing student achievement.

Risk to the Organization if This Work is Not Done:

California will continue to struggle in assisting the large number (over 50%) of students who fail to achieve "proficient" status on California standardized tests. The State of California will be unable to improve school efforts to help close the academic achievement gaps because the lack of data will hinder good policy and funding decisions.

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Benefit Statement

Intangible Benefits

Process Improvements (describe the nature of the process improvement):
A comprehensive system will increase efficiency and effectiveness in administration, record keeping and management of finances.

Other Intangible Benefits:
A comprehensive information system would be more user friendly and should improve transparency of information by ensuring access to all who need it while maintaining privacy and security.

Tangible Benefits

Revenue Generation (describe how revenue will be generated):
None

Cost Savings (describe how cost will be reduced):
None

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Cost Avoidance (describe the cost and how avoided):
 None

Risk Avoidance (describe the risk and how avoided):
 To be determined.

Improved Services:
 The data system will provide user friendly reporting tools and reports, a feedback mechanism to improve instruction, administration and policymaking, and a bank of formative assessment items from districts and schools to use as a tool.

Consistency

"No" Responses 		Rationale	Action Required
Enterprise Architecture	Yes	Consistent with the 2009 Enterprise Architecture.	None
Business Plan	Yes	Currently, CDE does not have a Business Plan.	None
Strategic Plan	Yes	Meets goals of 2001 Information Technology Strategic Plan.	None

Impact to Other Agencies

Nature of Impact to Other Agencies

Agency:
Describe the nature of the impact:
 None. More data is made public via CDE's resources such as DataQuest. Data will be available to other agencies including California Partnership for Achieving Student Success (Cal-PASS), higher education, employment, criminal justice, and social and health services.

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Promoting Student Success (CPI), higher education, employment, criminal justice, and social and health services.

Agency:
Describe the nature of the impact:

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Solution Alternatives

Alternative 1:

Would fund the CaCISA completely at the requested level. Fully develop and implement the CaCISA application which should lead to increased student achievement by enhancing the quality, accessibility, and the basic use of the current K-12 data system. It will also allow educators and policymakers to make data driven decisions. This alternative would fully implement the McKinsey & Company's Ten Recommendations. This alternative would deliver the CaCISA along with appropriate funding in a two-year period.

Technical Considerations for Alternative 1:

This alternative allocates funds for a Feasibility Study Report (FSR) that will drive the successful development and implementation of the project. This alternative would fully implement the McKinsey & Company's Ten Recommendations. It also provides funds for an independent evaluation contract in Budget Year (BY)+1 and BY+2. The evaluation contractor would ensure that adequate progress is made on the project, that the project goals in the FSR are met, and assess the effectiveness of the project on an ongoing basis and at the end of BY+2.

ROM Cost: \$68,700,000 to \$137,400,000 **Note: high end of range must not exceed 200% of low end of range**

Alternative 2:

Fully develop and implement the CaCISA application, but fund the development and implementation of CaCISA over a three-year period instead of a two-year period as listed in Alternative 1.

Technical Considerations for Alternative 2:

This alternative reduces the request for local assistance and General Fund in BY+1 and in BY+2. However, by spreading the funding over a three-year period, it requires a third allocation in local assistance General Fund in BY+3. This alternative delays the implementation of CaCISA and the benefits derived from it by a year. By carrying the project into a third year and maintaining the same level of project outcomes as requested in Alternative 1, the total cost of the project increases. Cost increases include additional independent evaluation.

ROM Cost: \$77,450,000 to \$146,150,000 **Note: high end of range must not exceed 200% of low end of range**

Alternative 3:

Reduce the scope of the CaCISA system and reduce the allocation of funds for development and implementation of CaCISA by fifty percent, funded over a

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two-year period, and eliminate the independent evaluation contract. This alternative reduces the request for local assistance General Fund in BY+1 and in BY+2. It reduces the request for state operations General Fund by in BY+1 and by in BY+2. This alternative would be unable to deliver the ten outcomes listed in the McKinsey & Company's Ten Recommendations.

Technical Considerations for Alternative 3:

If this alternative was funded, the actual capabilities and the revised expected outcomes for the data system would be best determined by the FSR for the project. Also, the elimination of the independent evaluation contract would result in the loss of a major accountability component for the project. Independent assessment reports on the effectiveness of CaCISA would not be conducted.

ROM Cost: \$50,200,000 to \$100,900,000 **Note: high end of range must not exceed 200% of low end of range**

Recommendation

Comparison:

Alternative 1	ROM Cost		Risk
2 Year Project	\$68,700,000	- \$137,400,000	<i>May be not funded because of the economic crisis.</i>
Alternative 2	ROM Cost		Risk
3 Year Project	\$77,450,000	- \$146,150,000	<i>None</i>
Alternative 3	ROM Cost		Risk
Partial McKinsey Implementation	\$50,200,000	- \$100,900,000	<i>May put the CDE at risk of violating statutory provisions.</i>

Conclusions:

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Recommendation:

CDE highly recommends approval of Alternative 1 to develop and implement CaCISA. It is the most expedient method of getting the necessary information to close the achievement gap into the hands of educators, policy makers, researchers, and academics. CaCISA will finally allow educators, policy makers, parents, students, community members, and the public at large to have at their disposal a rich and complete set of data to make informed decisions affecting students and their academic achievement.

Project Approach (if known)

System Complexity:		System Business Hours: (e.g., 24x7, 9am-5pm) :	
Architecture	<input type="checkbox"/> Mainframe <input type="checkbox"/> Client Server <input checked="" type="checkbox"/> Web Based	Num. of New Databases:	9
Technology	<input checked="" type="checkbox"/> New <input type="checkbox"/> New to Staff <input type="checkbox"/> In-House Experience	Interfaces:	Internal
Implementation	<input checked="" type="checkbox"/> Central Site <input checked="" type="checkbox"/> Phased Roll-out	Num. of Sites:	9
M & O Support	<input type="checkbox"/> Contractor <input type="checkbox"/> Data Center <input type="checkbox"/> Project <input type="checkbox"/> In House		
Procurement Approach: No procurement for Study - grant is from Bill and Melinda Gates Foundation, and William and Flora Hewlett. There will be another few procurements required. An Request for Proposal for development of the Feasibility Study Report. And an RFP professional services for development, and implementation of the CaCISA system			Number of Procurements:
Open Procurement?	Yes	Delegated Procurement?	No
Scope of Contract	<input type="checkbox"/> Development <input type="checkbox"/> Implementation <input type="checkbox"/> M & O <input type="checkbox"/> Other:		
Anticipated Length of Contract:	Years /	2	extensions for 1 years