

Operations - State of Division Summary

Division:	<u>Operations</u>
Department:	<u>Information Technology</u>
Department Head:	<u>Don Manderson</u>

Staffing (08/09):

Cost Center Numbers for employees (list all that are applicable) 4208 4405

	Number of Employees
Total Department:	61
Admin	3
Prof / Tech	49
Instructional	6
ESP	3

Budget Summary (without personnel) (08/09):

General Revenue Budget:	0100	\$1,512,640.00
Federal Project Budget (specify)	E-rate	\$298,924.00
State Project Budget (specify)	EETT part 1	\$113,163.00
	EETT part 2	\$713,561.00

Department Summary:

1. Scope of Operations

60 LANS

15,000 workstations

300 servers ranging from discrete, rack mounted, to blade

Hundreds of network switches, routers, and wireless access points

150 server applications serving all Divisions and Departments

50 miles of fiber and numerous wireless connections comprising the District WAN

Telephony in and among all facilities

Mainframe Mission Critical applications including Payroll, HR, Finance, Student Information, and Inventory

DOE Reporting and Data analysis

Technology Professional development for all employee categories

Instructional Television for all facilities

2. Recent Efficiency / Cost Reduction Initiatives (08/09)

Privately owned Fiber/Wireless network saves in excess of \$550K/year (no leased circuits)

Operating without I position each in Tech Support, Data Support, Systems Communications and Operations

Negotiated steeply discounted price for Munis and TEMS, less than half of industry price

3. Successes (last 4 years – 2004 – 2008)

Consistently bring competitive grant money to District, averaging in excess of \$500K/annually

Beginning to build on initial success of Fiber/Wireless WAN to provide District-wide video surveillance and video broadcast capabilities

Technology Learning Groups

Identity Management

4. Department Short Term Goals (to be accomplished by the end of 2008 – 2009)

State Auditor's Findings are currently being addressed collaboratively with Finance Departments to have operational SOPs in place addressing each of these findings by the end of 08/09 school-year.

Finding No. 1: The District's management of information technology (IT) access privileges needed improvement.

Finding No. 2: Enhancements could be made to timely terminate the IT access privileges of former employees.

Finding No. 3: The District's IT program change controls needed improvement.

Finding No. 4: The District's security controls within the application and supporting IT environment needed improvement.

Finding No. 10: The District had not implemented a formal ongoing security awareness-training program to protect information technology resources.

5. Department Long Range Goals (specify time line)

IT has been careful to align departmental goals with the District Strategic Plan objectives. Some objectives are on-going and require continuous address. All other objectives are attainable within 3 - 5 years given adequate budget.

District Strategic Aim: Efficient and Effective System

Goal 7: Utilize existing resources to their maximum potential.

Objective 7.1: Establish and maintain guidelines to control data access.

Objective 7.2: Provide interdepartmental communication tools to support Instructional and Administrative activities (Munis and TEMS).

Objective 7.3: Organize the efforts of District departments and schools in a manner that creates a compelling, useful, and cohesive District Web presence
*See attached list of standardized Web development components to accomplish this goal.

Objective 7.4: Increase by 10% annually the percentage of District personnel who have responsibilities for the design and delivery of instruction that use disaggregated academic performance data in fulfilling those responsibilities (FCAT STAR and Performance Pathways)

Objective 7.5: (primarily a Finance Goal) Maintain an unreserved/undesignated operating fund balance of a minimum of 2.5% of anticipated total revenue as established by the legislature through the state appropriations process.

Objective 7.6: Incorporate GPS* cellular radio technology into the administration and supervision of the District's Operations vehicles at a rate of one department per year and continue to add vehicles at that rate until GPS technology is present in all Operations vehicles.

Objective 7.7: Utilize the District's existing fiber and wireless network to provide schools with a standardized video surveillance and broadcast system at a rate of 15 schools per year until all schools are equipped with standardized video surveillance and broadcast systems.

Objective 7.8: Develop a regimen of Technology Professional Development workshops for each employee classification (administrative, education support, professional technical, instructional already in place) at a rate of one classification per year until an appropriate regimen of technology professional development workshops is available to all employees.

Objective 7.9: Increase its funding for instructional technology replacement at a rate of 20% per year until funding is at level that will purchase a standard classroom technology configuration for 20% of District classrooms per year and once reached, maintain that funding level so that District classroom technology is never older than 5 years (requires roughly \$6 million annually, but the declining price of hardware can impact this number).

Objective 7.10: Provide funding for a staffed 11 month Technology Coordinator position at all District schools to ensure a fully operational instructional and administrative computing environment for all District students and school-based employees.

Objective 7.11: Modify the District's instructional methods workshops, to include modeling of technology driven contextual instruction that incorporates student use of higher cognitive functions (application, analysis, synthesis, and evaluation) to enhance the effectiveness of drill and practice instruction (modify five workshops per content area per year).

IT Goal 7 Objectives formally removed from Strategic Plan but still being actively refined and improved (previous Goal 7 Objective numbers included)

Objective 7.3: Improve the efficiency of collection/reporting systems available to schools and departments regarding the complete range of Information Technology Services (HelpDesk integration with GroupWise and Moodle continues).

Objective 7.4: Increase by 10% per year the percentage of administrators who use the district's standardized tools for electronic document production, management, and archiving (Munis purchase will address document management and archiving issues, IT still pursuing Munis purchase under current Goal 7 Objective 7.2).

Objective 7.8: Develop the capacity to provide students with individual network directories (electronic portfolios) at a rate of 10,000 directories per year and continue to expand that capacity until an individual directory is available to all students (all students now have individual/personal directories automatically created on their current school locations/servers and these directories follow them to their new school locations/servers triggered by transfer or matriculation, use of these directories is more prevalent in secondary schools, elementary schools are making the transition).

6. Major Challenges for Department

Retraining the Application Support programmers and other IT personnel that are required to write code, analyze data or disseminate data in the use of modern programming languages, relational databases, and Web technologies.

Providing a technology professional development approach for all employees that will facilitate full integration of technology within all instructional and administrative processes.

Moving the District to a modern set of Finance, Payroll, HR and Inventory applications.

Moving the District's schools and departments toward self-sufficiency and a standardized approach regarding content delivery and maintenance on all District Web sites.