



2.0 Planning and Implementation Goals and Objectives

Planning and implementing major initiatives in a large district is a monumental task. Coordinating the goals of several disparate groups and aligning these to a single strategic plan is a challenge at best. Concerns in this area are related to decision-making processes, implementation strategies, and an infrastructure that meets the needs of the students, teachers, administrators, and community members. The goals in this section are designed to ensure that planning and implementation occurs on a district-wide basis.

- PI-1: All software, both administrative and instructional, will be evaluated and procured through a software evaluation process in order to ensure that customer needs, technology standards, and cost effectiveness are addressed.*
- PI-2: Increase the effectiveness of new technology initiatives throughout the district with a standard approval, planning, implementation, training, and evaluation process.*
- PI-3: Ensure that technical infrastructure and technical human resources continuously support the district's current and future technology initiatives.*



PI-1: All software, both administrative and instructional, will be evaluated and procured through a software evaluation process in order to ensure that customer needs, technology standards, and cost effectiveness are addressed.

Vignette:

The high school principal was frustrated with the increasing cost of software in his budget. Having seen a presentation of an open source software, he decided to try it. He submitted a request to approve his use of the open source solution and, in his enthusiasm, he simultaneously assigned the programming teacher the responsibility of setting up a Linux server and downloading the free software solutions. As they started using the word processing and spreadsheet tools, they found that the files created in the open source tool could not be opened by the district's licensed Office and AppleWorks software and vice versa. Soon he received a response from the Software Evaluation team rejecting his proposal as they were aware of the incompatibility. The software evaluation team was able to recommend a different open source application that would be compatible with existing district resources.



Objectives:

PI-1.1 Establish a committee of representative stakeholders (including technical, ESE, etc.) to develop the standard process for software evaluation and procurement by December 2007.

Action Steps:

- The Superintendent of Schools will appoint a committee by October 2007.
- Committee will develop the standard software evaluation process including evaluation criteria, procurement procedures and process flowchart by December 2007.

No financial impact

PI-1.2 Develop and pilot a new assessment tool for software evaluation by June 2008.

Action Steps:

- Develop electronic, web-based templates to correspond to software evaluation process to use as an assessment tool by December 2007.
- Develop a process to pilot the use of the assessment tool with select software by December 2007.
- Evaluate the software evaluation process and the assessment tool by June 2008.

Projected financial impact: \$20,000 for development of assessment tool

PI-1.3 Conduct an evaluation of existing software based on the new software evaluation process by December 2008.

Action Steps:

- Update list of current software available in the district through purchasing



record data, instructional curriculum list, LANDesk management software and site surveys by June 2008.

- Using the assessment tool developed in PI-1.2, the primary user will evaluate existing software based on newly developed criteria by October 2008.
- Based on evaluation results, a standard list of approved software for school/department use will be disseminated by December 2008.

Financial impact may be incurred based on evaluation results

- Evaluate and implement textbook tracking software system to monitor and track current inventory of textbooks in the schools

Projected financial impact: \$400,000 District-wide implementation costs for Software and Hardware. \$100,000 for on-going support and maintenance

PI-1.4 Implement a software review process incorporating technology standards and best practices for support of school and district needs by December 2008. Consider the need to support standardization without stifling innovation or inhibiting access for special needs populations.

Action Steps:

- Develop a process for all stakeholders to add new software to an approved list by December 2008.
- Develop a process, in conjunction with Supply Management and Logistics to ensure that purchases of non-standard software are prohibited by December 2008.

No financial impact

PI-1.5 Through a change management process, communicate the new software evaluation procedure to all stakeholders by December 2008.

Action Steps:

- Develop a communication plan to explain the new procedures to all stakeholders. The procedure will be communicated via memorandum, web site, school/department meetings, and other marketing strategies by December 2008.

No financial impact

Alignment to Strategic Goals:

- Develop an administrative structure that fosters streamlined district operations.
- Improve communications between the Board and its major stakeholders.
- Adopt best business practices.



PI-2: Increase the effectiveness of new technology initiatives throughout the district with a standard approval, planning, implementation, and evaluation process.

Vignette:

Faced with the challenge of rolling out any new technology initiative to 275 schools, the district is presented with the decision regarding which schools to upgrade and in what order. Should they complete one zone and then begin another? Should they complete the elementary schools then the middle and high schools? How does a given initiative align with other district implementations?



Because leadership is a critical factor in change management, they identify a group of technology-ready schools to pilot changes, including installation, training, support, and follow-up. Using the feedback collected from these schools, the district garners data necessary to anticipate critical success factors and potential barriers so that they can adjust the rollout strategy in the next phase. This process presents itself as a model and the beginning of criteria that would serve the district well in the future.

Objectives:

- PI-2.1 Establish a committee of representative stakeholders to develop a process for planning and implementing new initiatives and updates throughout the district by January 2008. Include guiding criteria for selection, analysis, and evaluation of implementation.

Action Steps:

- The Superintendent will appoint a Technology Initiative Review Committee with cross-sectional representation to develop a planning process with standard templates, including a needs assessment, selection criteria, pilot guidelines, implementation strategy, communication plan and evaluation criteria by December 2007. This committee will be the same as, or work in concert with, the software evaluation committee.
- Identify and centrally document all current technology initiatives (including IT Blueprint projects), either being planned or already being implemented, and determine a process to validate their alignment to the strategic plan to include their financial impact by September 2007.
- Develop the standard planning process with templates for selecting, piloting, implementing and evaluating all new applications/initiatives by January 2008.
- Provide project descriptions and financial impact at a scheduled School Board workshop as determined.

No financial impact

- PI-2.2 Pilot, evaluate, and revise the recommended process for planning and implementation throughout the district by June 2008.



Action Steps:

- Pilot the evaluation process for all new technology initiatives prior to district-wide implementation using the Technology Initiative Review Committee process for selection and evaluation by December 2007.
- Incorporate evaluation, lessons learned and best practices to the Project Management process by June 2008.

No financial impact

PI-2.3 Adopt, implement, and evaluate a standard district-wide planning and implementation procedure by August 2008.

Action Steps:

- Adopt, implement and evaluate the district-wide technology initiative review process to standardize the planning, selection, implementation and evaluation procedure based on results by August 2008.

Projected financial impact: \$10,000 for research services for year two

Alignment to Strategic Goals:

- Develop an administrative structure that fosters streamlined district operations.
- Improve communications between the Board and its major stakeholders.
- Adopt best business practices.
- Reward excellence.



PI-3: Ensure that technical infrastructure and technical human resources continuously support the district's current and future technology initiatives.

Vignette:

A middle school principal is seeking ways to increase the ratio of computers that are available to students in her school. She has identified a grant to achieve this and is trying to decide between additional computers and network drops for a few classrooms or mobile laptop carts with wireless access points throughout the building.



The mobile carts will provide access to the greatest number of students, but she does not currently have wireless network capacity in her building. She contacts her ETS liaison to discuss her needs and options. ETS staff explains that the district plan is to provide wireless access in all buildings in the future rather than continuing to add drops in the classrooms. They support and encourage the option to purchase mobile carts, and assure her that the wireless network to use them will be installed in a timely fashion to support her grant objectives.

Objectives:

- PI-3.1 Identify division/department liaisons for reviewing infrastructure status and/or constraints as a component of the decision-making process for all proposed technology initiatives by January 2008.

Action Steps:

- Incorporate a technical review component in the Technology Initiative Review process and include a technical infrastructure representative on the Technology Initiative Review Committee by January 2008.

No financial impact

- PI-3.2 Using the proposal review process, consider the infrastructure as a decision-making factor for all proposed technology initiatives by June 2008.

Action Steps:

- Infrastructure requirements will be incorporated as a standard part of the Technology Initiative Review and Software Evaluation process by June 2008.

Financial impact will be based on the infrastructure purchase as determined

- PI-3.3 As a cost reduction effort, evaluate and make recommendations for convergence on all existing network infrastructures by June 2008. This includes voice, video, data, security, and energy management investments.

Action Steps:

- Representatives from each of the major communications infrastructure administrators - voice, video, data, security, and energy management will conduct an analysis of existing network infrastructures and identify commonalities and possibilities for convergence by February 2008.



- Evaluate current network offerings and designs for convergence and evaluate existing network architectures by June 2008.

Financial impact will be determined upon completion of analysis

PI-3.4 Continue to maintain and support BECON broadcast channels and infrastructure, including digital transition, according to FCC requirements.

Action Steps:

- BECON will ensure that the current infrastructure for the EBS microwave channels is maintained by servicing towers and wiring at schools and other district sites through 2010.

Projected financial impact: \$1.2 million per year for wiring and poles and \$1.1 million per year for digital conversion at schools (per FCC requirements) allocated in the District Capital Plan

- BECON will maintain the broadcast channel in order to deliver a quality signal and continue to pursue coverage on satellite carriers. To comply with FCC regulations, channels will be digitized by October 2009.

Projected financial impact: \$4.4 million as allocated in the District Capital Plan

PI-3.5 Investigate ways to partner with other community entities for broadband network applications, including enhanced safety/security and digital inclusion (i.e. One Broward).

Action Steps:

- An Executive Board for OneBroward has been formed consisting of nine organizations including the school district, higher education, local government and healthcare and will investigate ways to partner for broadband network applications.
- The Executive Board will develop a governance model, pilot applications, and an RFI/RFP to work toward creating a broadband countywide network by 2009.

A budget of \$1.4 million has been allocated. Complete financial impact is yet to be determined

Alignment to Strategic Goals:

- Ensure that all students perform to their highest potential.
- Develop an administrative structure that fosters streamlined district operations.
- Adopt best business practices.
- Reward excellence.