

Priority Strategies and Action Plans

PRIORITY STRATEGIES

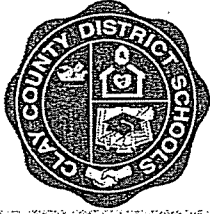
AND

ACTION PLANS

**Technology/Information
Services**

TECHNOLOGY/INFORMATION SERVICES

23. We will provide the most effective and appropriate technologies to meet the needs of our stakeholders. This includes communications, software, hardware, and management required to optimize the district's technology investment.
24. We will review application processes with responsible departments to identify and implement changes to increase efficiency and decrease cost.
25. We will review our support structure to align our staff more closely with the departments being served.



Priority Strategies and Action Plans

Strategy # 23

We will provide the most effective and appropriate technologies to meet the needs of our stakeholders. This includes communications, software, hardware and management required to optimize the district's technology investment.

To achieve this strategy, the School District of Clay County will implement the following action plan(s):

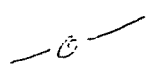
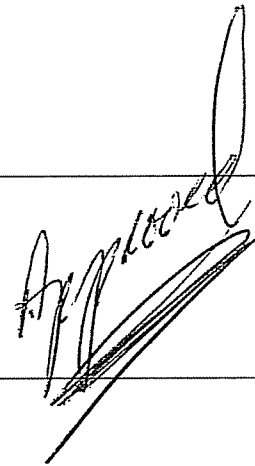
1. Internet security - MySpace.
2. Provide for a complete Disaster Recovery Plan covering Microsoft Servers and iSeries applications.
3. Replace phone wiring infrastructure at district office.
4. Equity of hardware across all schools and replacement of failing hardware reaching end of life.
5. Provide visitor ID badges and support for front desk operations at all schools.
6. Provide for expanding number of phones needed at district office. Develop district-wide phone system support strategy that optimizes long term financial models.
7. (skip)
8. Providing access to new technology for specifically ESE student needs.
9. Provide necessary updated equipment for all Student Services personnel to optimize their work potential (laptops & software).
10. Support electronic advances in bus maintenance.
11. Define the 21st Century School.
12. Create Parent Portal so parents can review grades and student assignments.

SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS

Strategy #: 23
Plan #: 1

SPECIFIC RESULTS:

Internet Security – My Space

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|--|--|
| 1 | Complete – My Space is blocked. |  |
| | | |
| | | |
| | | |
| | |  |

Measurement (Criteria for Success):

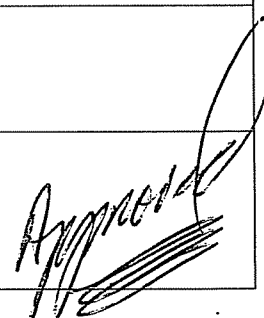
Access to MySpace.org is denied

SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS

Strategy #: 23
Plan #: 2

SPECIFIC RESULTS:

Provide for a complete Disaster Recovery Plan covering Microsoft Servers and iSeries applications.

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|--|--|
| 1 | Identify problems with present DR Plan a. 2007 - 2008 Define Critical Applications | |
| 2 | Create a model Plan to be implemented. a. Create MS Server DR Plan Consultant Needed b. Purchase required Software and Hardware needed to support the DR plan i. 2007-2008 ii. IS Staff | <div style="border: 1px solid black; border-radius: 50%; width: 60px; height: 20px; margin: 0 auto; display: flex; align-items: center; justify-content: center;">2007-08</div> \$15,000 (Gen. Fund) \$100,000 (Gen. Fund) 3 people - 3 months |
| 3 | Implement and install software, hardware, and communication | |
| 4 | Test the resulting plan. Document the actions of the test and retest until successful. | |
| 5 | Resources a. IS - All Network staff plus David and Tom b. All other departments to verify TEST results on TEST day. |  |

Measurement (Criteria for Success):

DR Document, DR Test Exercise documentation. Successful test supporting AS/400 and Critical Intel based Servers.

SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS

Strategy #: 23
Plan #: 3

SPECIFIC RESULTS:

Replace phone wiring infrastructure at district Office.

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|--|--------------------|
| 1 | Abandoned. Covered under 23.6 | |
| | | |
| | | |
| | | |
| | | <i>Abandoned</i> |

Measurement (Criteria for Success):

SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS

Strategy #: 23
Plan #: 4

SPECIFIC RESULTS:
Equity of Resources (hardware) across all schools and replacement of failing hardware reaching end of life.

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|---|--|
| 1 | <p>Based on presently installed technology and the Education Specifications it is prudent to create a Strategic Plan to identify the Funding required to:</p> <ul style="list-style-type: none"> a. Replace Critical Network Hardware. b. Maintain all Computer labs with up to date hardware c. Replace PCs installed in classrooms as necessary. No plans to proactively change out to new. d. Install Projectors in all school classrooms and portables. e. Install Sound systems and wireless mics in all classrooms and portables. e. Bring all classrooms up to the Education Specification. District Technology standard is projector, teacher PC, and 2 student PCs. f. Replace installed equipment at the end of its useful life. g. Additional NEW schools and funding for portables would be provided by Facilities as part of establishing the classroom. h. Current Standards and Life Expectancy <ul style="list-style-type: none"> i. PC – 5 year life ii. Switches – 5 year life iii. Routers – 5 year life iv. Servers – 5 year life v. Projectors – 8 year life vi. Audio Enhancement - 8 year life | |
| 2 | <p>Router Analysis – Prioritized in order to maintain network infrastructure.</p> <ul style="list-style-type: none"> a. Required to Replace end of life equipment | <p>2007-08 \$744,500 (Sales Tax)</p> <p>2008-09 \$1,069,000 (Sales Tax)</p> <p>2009-10 \$1,423,500 (Sales Tax)</p> <p>2010-11 \$820,000 (Sales Tax)</p> <p>2011-12 \$161,000 (Sales Tax)</p> |

SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS

Strategy #: 23
Plan #: 4

SPECIFIC RESULTS:
Equity of Resources (hardware) across all schools and replacement of failing hardware reaching end of life.

| | | |
|---|---|--|
| 3 | <p>Computer Lab support to rotate out older PCs with new every 5 years. Approximately 3000 PCs installed in labs divided by 5 = 600 per year x \$1500 each.</p> | <p>2007-08 \$900,000 (Sales Tax)</p> <p>2008-09 \$531,000 (Sales Tax) \$369,000 (Gen. Fund)</p> <p>2009-10 \$376,500 (Sales Tax) \$523,500 (Gen. Fund)</p> <p>2010-11 \$900,000 (Sales Tax)</p> <p>2011-12 \$900,000 (Sales Tax)</p> |
| 4 | <p>Replace PCs in classrooms only when they fail or do not support the applications in the classroom. Pure Estimate based on increasing problems with older PCs.</p> <p>2007-08 233 PCs \$350,000 2008-09 467 PCs \$700,500 2009-10 248 PCs \$371,500 2010-11 900 PCs \$1,350,000 2011-12 900 PCs \$1,350,000</p> | <p>2007-08 \$255,500 (Sales Tax) \$ 94,500 (Gen. Fund)</p> <p>2008-09 \$400,000 (Sales Tax) \$300,500 (Gen. Fund)</p> <p>2009-10 \$300,000 (Sales Tax) \$ 71,500 (Gen. Fund)</p> <p>2010-11 \$480,000 (Sales Tax) \$870,000 (Gen. Fund)</p> <p>2011-12 \$1,239,000 (Sales Tax) \$111,000 (Gen. Fund)</p> |
| 5 | <p>Projectors installed in all classrooms and portables split over the next 5 years.</p> | <p>2007-08 \$881,140</p> <p>2008-09 \$881,140</p> <p>2009-10 \$881,140</p> <p>2010-11 \$881,140</p> <p>2011-12 \$881,140</p> |

Approved

Approved

Rejected

SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS

Strategy #: 23
Plan #: 4

SPECIFIC RESULTS:

Equity of Resources (hardware) across all schools and replacement of failing hardware reaching end of life.

| | | | | |
|---|--|----------|--------------------------|-------------------------|
| 6 | Install Sound Systems per Technology plans over 5 years. \$1600 each over 5 years. 2258 classrooms | Rejected | 2007-08 | \$722,560 |
| | | | 2008-09 | \$722,560 |
| | | | 2009-10 | \$722,560 |
| | | | 2010-11 | \$722,560 |
| | | | 2011-12 | \$722,560 |
| | | | | \$722,560 |
| 7 | iSeries 550 Support a. Planned for Additions to present system b. Planned for Trade In | Approved | 2007-08 - - - | |
| | | | 2008-09 | \$50,000 (Gen Fund) |
| | | | 2009-10 | \$350,000 (Gen Fund) |

Measurement (Criteria for Success):

Decrease the number of schools not up to present standards.

**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

Strategy #: 23
Plan #: 5

SPECIFIC RESULTS:

Provide Visitor ID badges and support for front desk operations at all schools.

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|--|-----------------------|
| 1 | <p>Provide following:</p> <ul style="list-style-type: none"> a. Ability to scan a driver license or other official picture id card and access national sexual predator data bases in an attempt to match the ID. <ul style="list-style-type: none"> i. Matches will alert the employee ii. No Match will allow for Printing a temporary picture ID Name badge (paper). iii. Provide for the following on the printed badge: <ul style="list-style-type: none"> • Visitor • Vendor • Volunteer • Date • School b. Ability to create a bar coded, picture ID with local school specific graphics for Volunteers(future). Scanners to be able to scan the badge and track hours as well as alert for invalidated badges. Verify scan activity against national data bases. c. Provide for creation of volunteer hours log as required or may be required. d. Provide for the ability to scan School District ID badges and log campus visits. (Bar coded Employee ID Numbers validated against HR data stores) e. Provide for a registry of all visitors that were in the school based on time period query. | |
| 2 | <p>Hardware Required</p> <ul style="list-style-type: none"> ➤ PC with Network connection ➤ Paper ID Badge Printer ➤ Camera for picture ID ➤ ID Card Scanner ➤ Bar Code Scanner (➤ ID Badge Printer (future Option) | |

**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

Strategy #: 23
Plan #: 5

SPECIFIC RESULTS:
Provide Visitor ID badges and support for front desk operations at all schools.

| | | |
|---|--|--|
| 3 | Select Software and Hardware vendors. Create Bid for system requirements. Prepare project plan and select pilot site. | |
| 4 | <p><u>Financial Resources (No Cameras, No Interface to Time Capture)</u></p> <p>Ongoing costs for labels and software maintenance.</p> <p>One-Time fees for workstation based licenses. \$2000 each. Once we reach 40 workstations ALL others are FREE.</p> <p>Estimated 5 year life on software and hardware.</p> <p><u>Human Resources</u></p> <p>Programmer / Project Manager 3 Man-Months</p> <p>Trainer for each School and Roll out 3 Man-Months (Testing and verifying system, Training school employees)</p> <p>PC Technicians (Installation and management) 6 weeks</p> | <p>2007-08 \$90,000</p> <p>Ongoing</p> <p>07-08 \$15,000</p> <p>08-09 \$15,000</p> <p>09-10 \$15,000</p> <p>10-11 \$15,000</p> <p>11-12 \$15,000</p> |
| | | Rejected |

Measurement (Criteria for Success):

Automated front desk to increase security, label all visitors, track volunteer hours with reduced labor.

SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS

Strategy #: 23
Plan #: 6

SPECIFIC RESULTS:
Provide for expanding number of Phones needed at District Office. Develop District Wide Phone system Support Strategy that optimizes long term financial models.

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|--|-----------------------|
| 1 | Develop and Document Strategy for providing voice communications with Voice Mail so as to relieve present deficiencies and reduce long term support demands. | |
| 2 | Review and recommend action <ul style="list-style-type: none"> a. District Office – Future expansion is limited due to limited and failing capacity of copper wiring. Historical Society of GCS impact on quickly reacting to needs b. Review Satellite location long term support costs associated with dedicated Voice Mail and older technology phone systems. c. Migration Paths Define long term desires Define New phone system specifications | |
| 3 | Justification <ul style="list-style-type: none"> a. (Each new school system will not need voice mail money.) b. IS Staff to support c. Savings <ul style="list-style-type: none"> i. Newer systems allow for remote support and management ii. Centralized Voice Mail reduces cost of purchasing multiple voice mail systems iii. Conversion to IP telephony will allow for more phones at Satellite offices and District Office without needed to run additional copper wires under the streets. iv. Avoid need for \$80,000 expense at District Office to install Copper wiring from main building to other buildings. v. Elementary phone systems will cost about \$35,000 instead of \$65,000. (Save \$35,000) vi. Five year savings approximately \$500,000 d. Future phone systems will be Branch Office versions with failover capability. | |

SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS

Strategy #: 23
Plan #: 6

SPECIFIC RESULTS:

Provide for expanding number of Phones needed at District Office. Develop District Wide Phone system Support Strategy that optimizes long term financial models.

| | | |
|---|---|--|
| 4 | <p>Resources (Alternative is to upgrade present TDM systems at a cost of \$850,000 versus this estimate of \$630,000)</p> <p>2007-2008 Upgrade District Office and MBH to new IP based phone system with Centralized Voice Mail, GEO Redundant PBX processors, Call Pilot (Voice Mail) redundancy. This first year migration is required in order to purchase Elem W and X systems at \$75,000 reduction over TDM versions.</p> <p>2008-2009 Upgrade one High School and 2 Elementary Schools. Elementary Schools will be migrated based on Repair or Replace Economics.</p> <p>2009-2010 One High School, 2 Elementaries</p> <p>2010-2011 One High School, 2 Elementaries</p> <p>2011-2012 One High School, 2 Elementaries</p> | <p>2007-08 \$400,000 (Gen. Fund)</p> <p>2008-09 \$50,000 (Gen. Fund)</p> <p>2009-10 \$55,000 (Gen. Fund)</p> <p>2010-11 \$60,000 (Gen. Fund)</p> <p>2011-12 \$65,000 (Gen. Fund)</p> |
|---|---|--|

Measurement (Criteria for Success):

Plan is documented and a business strategy is in place to optimize long term financial model for supporting Phone Systems. Support yet undetermined District Office Phone system requirements.

Approved

SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS

Strategy #: 23
Plan #: 8

SPECIFIC RESULTS:
Providing access to new technology for specifically ESE student needs.

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|---|--|
| 1 | 2007-09 New State IEP materials, projector, computer, and printer <ul style="list-style-type: none"> a. High schools b. Junior and Elementary Schools | 07-08 \$50,000 08-09 \$145,000 |
| 2 | 2007-09 Complete providing electric/computer materials for the approximate 20 preps needed in EHSC classes | 2007-08 \$20,000 |
| 3 | 2007-08 Provide technology to Inclusion class to include multiple computer stations to promote individualized instruction. Provide CD versions of texts and machines Sound field systems | 2007-08 \$150,000 \$30,000 \$30,000 |
| 4 | 2009-12 Expand this technology to all Sr. HS and Jr. HS regular educations "Inclusion" classes as they are limited to reading, language arts, English and math where other inclusion classes are eliminated | 09-10 \$20,000 10-11 \$20,000 11-12 \$20,000 |
| 5 | 2007-09 All Universal Access Station per class, to SIT classes (high and junior high schools) with CD's, players, and sound fields | 07-08 \$7,500 08-09 \$7,500 |
| 6 | 2007-10 Provide GIZMO software to high school Inclusion math Teachers | 07-08 \$10,000 |

Measurement (Criteria for Success):

EHSC classes, Inclusion classes, math Inclusion classes, and SIT classes will have technology adequate for multi-modality presentations.

Medicaid Funds
[Signature]

SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS

Strategy #: 23
Plan #: 9

SPECIFIC RESULTS:
Provide necessary updated equipment for all Student Services personnel to optimize their work potential. Note: Desktop and Laptop cost estimates include licensed software and allowance for Server and Switch replacement over time.

| # | Activity/Action Step(s) (Number each one) | Resources Required | |
|---|--|-------------------------------|---------|
| 1 | 1. Replace six (6) 2003 laptop computers. 6 x \$2000 2. Replace two (2) 2001 desktop computers 2 x \$1500 3. Purchase eight (8) software packages. 8 x \$62.88 | \$12000 \$3000 \$503.04 | 2007-08 |
| 2 | 1. Replace eleven (11) 2004 laptop computers 11 x \$2000 2. Replace three (3) 2002 desktop computers 3 x \$1500 3. Purchase fourteen (14) software packages. 14 x \$62.88 | \$22000 \$4500 \$880.32 | 2008-09 |
| 3 | 1. Replace five (5) 2005 laptop computers 5 x \$2000 2. Replace three (3) 2003 desktop computers 3 x \$1500 3. Purchase eight (8) software packages 8 x \$62.88 | \$10000 \$4500 \$503.04 | 2009-10 |
| 4 | 1. Replace four (4) 2006 laptop computers 4 x \$2000 2. Replace four (4) 2004 desktop computers 4 x \$1500 3. Purchase eight (8) software packages 8 x \$62.88 | \$8000 \$6000 \$503.04 | 2010-11 |

Measurement (Criteria for Success):

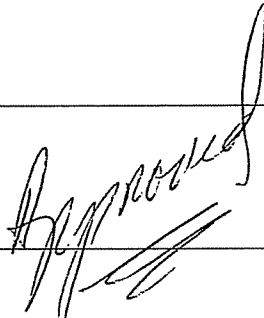
Equipment in use is less than 5 years old.

Rejected

SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS

Strategy #: 23
Plan #: 10

SPECIFIC RESULTS:
Support Electronic Advances in Bus Maintenance

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|--|---|
| 1 | Complete | |
| | | |
| | | |
| | | |
| | |  |

Measurement (Criteria for Success):

Bus Maintenance is performed with the aid of laptop computers regardless of location.

SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING

ACTION PLANS
Strategy #: 23
Plan #: 11

SPECIFIC RESULTS:

Define the 21st Century School

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|---|--------------------|
| 1 | Abandoned. Present District Technology Plan provides the definition and a means to revise as needed. | |
| | | |
| | | |
| | | |
| | | |
| | | |

Abandoned

Measurement (Criteria for Success):

SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS

Strategy #: 23
Plan #: 12

SPECIFIC RESULTS:

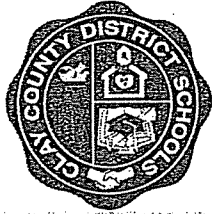
Create Parent Portal so that parents can review grades and student assignments.

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|--|---|
| 1 | Define Requirements Security Access Parent Portal Content | |
| 2 | Purchase or develop password Security with computer assisted password resets. Capable of creating and maintaining accounts without human intervention. (Necessary in order to prevent overload of Help Desk for account resets.) | |
| 3 | Create a plan | |
| 4 | Assign Resources | |
| 5 | Develop the Solution, Test, document Process, Train Staff in use, Implement the Solution. | |
| 6 | Resources Programming to define and develop Instructional and Public Relations to Support? 2008-2009 | 2 x 3 man months 2008-09 _____ _____ * \$50,000 |

Measurement (Criteria for Success):

Parent Portal is available.

Approved
Open 7/16
Franco



Priority Strategies and Action Plans

Strategy # 24

We will review application processes with responsible departments to identify and implement changes to increase efficiency and decrease cost.

To achieve this strategy, the School District of Clay County will implement the following action plan(s):

1. Eliminate the employee's social security number on printed documents.
2. Eliminate the student social security number on printed documents.
3. Catch up the backlog of student records and Accounts Payable vouchers queued for scanning.
4. Review and rationalize the Human Resources processes in hiring support positions.
5. Review and rationalize the Human Resources processes in hiring instructional positions.
6. Create Intranet.
7. Create a procedure and process for submitting software candidates for inclusion on an approved software list. Create the list and make it available. Support the timely response to requests.
8. Create On-line Transcript Request System.
9. Modify the present procurement to invoicing cycle to reduce paper and manual signatures.
10. Provide access to School Board contracts and quotes as define by Purchasing Director over the web.
11. Interface Human Resources job application system to the employee system.
12. Interface TERMS with Food and Nutrition Services to eliminate manual entry.
13. Create bid forms with Excel responses to facilitate comparison.

**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

Strategy #: 24
Plan #: 1

SPECIFIC RESULTS:

Eliminate the Employees Social Security Number on printed documents.

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|--|--------------------------------|
| 1 | Identify all programs and data stores that use the SSN for the primary key. | |
| 2 | Modify all programs to create a second unique identifier that can be published. | |
| 3 | Test changes and printing | |
| 4 | Change Export programs that use the SSN as Key and work through issues associated with the change. | |
| 5 | Resources a. 2007 - 2008 | Programmer 2 x 3 man months |
| | | <i>[Handwritten Signature]</i> |

Measurement (Criteria for Success):

SSN is no longer required to cross reference Employee records.

**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

Strategy #: 24
Plan #: 2

SPECIFIC RESULTS:

Eliminate the Students Social Security Number on printed documents.

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|--|--------------------------------|
| 1 | Identify all programs and data stores that use the SSN for the primary key. | |
| 2 | Modify all programs to create a second unique identifier that can be published. | |
| 3 | Test changes and printing | |
| 4 | Change Export programs that use the SSN as Key and work through issues associated with the change. | |
| 5 | Resources a. 2007 - 2008 | Programmer 2 x 3 man months |
| | | <i>[Handwritten Signature]</i> |
| | | |

Measurement (Criteria for Success):

SSN is no longer required to cross reference Student records.

**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

Strategy #: 24
Plan #: 3

SPECIFIC RESULTS:

Catch up the backlog of Student Records and AP Vouchers queued for scanning

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|---|-----------------------|
| 1 | <p>Rationale</p> <ul style="list-style-type: none"> a. Legal ramifications exist if we do not scan what is required and have a fire that permanently destroys the records. b. Retention on many documents has been extended 2 years. This increases the need for space that is already scarce. c. Full Time "temporary" summer help has had limited impact on the backlog. Past 3 month production <ul style="list-style-type: none"> i. AP records backlog reduced from 182 to 145 (37 boxes) ii. Student Records reduced from 195 to 182 (13 boxes) d. Container has been leased to hold documents waiting for destruction. e. Approximately 150 boxes can not be brought in to Records due to space constraints. | |
| 2 | <p>Increase staffing to provide additional scanning capacity until backlog is reduced.</p> <ul style="list-style-type: none"> a. Recommending 2 more Temporary Employees (currently have 1) <ul style="list-style-type: none"> i. These would be full time workers for maybe 2 years depending on results of other efforts. | |
| 3 | <p>Reduce volume of records that need scanning.</p> <ul style="list-style-type: none"> a. AS400 generated documents to go directly to imaging system b. Multiple part forms get processed paperless. c. Implement paperless work flow. d. Work with Records Secretaries to scan and shred at source. | |

**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

Strategy #: 24
Plan #: 3

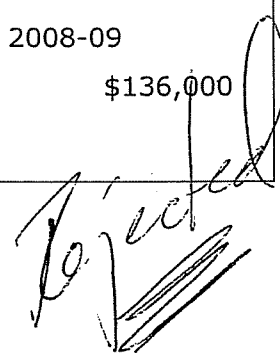
SPECIFIC RESULTS:

Catch up the backlog of Student Records and AP Vouchers queued for scanning

| | | |
|---|---|---|
| 4 | <p>Spread the load on Scanning.</p> <ul style="list-style-type: none"> a. Investigate scanning at the source to reduce <ul style="list-style-type: none"> i. Filing, boxing, transporting, and access costs. ii. Reduction in \$ spent for folders, file labels, bankers boxes, warehouse space. b. Verify quality of existing scanning operations. | |
| 5 | <p>Establish acceptable Backlog by document types. Determine permanent staffing levels over time.</p> | |
| 6 | <p>Resources</p> <ul style="list-style-type: none"> a. 2007-2008 <ul style="list-style-type: none"> i. 2 - Full Time Temporary Employee ii. Web Developer in house iii. Pilot Scanners at 3 locations iv. Scanners as needed v. Consulting vi. New Training Resource/Documenter b. 2008-2009 <ul style="list-style-type: none"> i. Scanners for 34 Records Secretaries and software ii. New Training Resource | <p>2007-08 2 Man-Months \$15,000 \$20,000 \$10,000</p> <p>2008-09 \$136,000</p> |

Measurement (Criteria for Success):

Backlog is reduced to acceptable levels.



**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

Strategy #: 24
Plan #: 4

SPECIFIC RESULTS:

Review and Rationalize the HR Processes in hiring Support Positions

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|---|-----------------------|
| 1 | Engage Business Analysts with User Departments to document present process flow and identify inefficiencies. <ul style="list-style-type: none"> a. When to Scan? b. What to Scan? c. How to transition applicant to employee? d. How to manage Open Positions and Allocations? e. How to transfer scanned information to the Payroll Department? f. Shred after scanning to reduce duplicate scanning | |
| 2 | Create proposal | |
| 3 | Create a Vision for how the process should be and identify cost and resources required to support the change. | |
| 4 | Train school based personnel in use of Searchsoft | |

**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

Strategy #: 24
Plan #: 4

SPECIFIC RESULTS:

Review and Rationalize the HR Processes in hiring Support Positions

| | | |
|---|-----------------------------|--------------|
| 5 | Resources | |
| | a. 2007-2008 | |
| | i. Consulting Effort | \$10,000 |
| | ii. Training Resource - New | 2 man months |
| | iii. Programmers (2) | 4 man months |
| | b. 2008-2009 | |
| | i. Training Annually | 2 man months |
| | ii. Programming support (1) | 1 man month |
| | c. 2009-2010 | |
| | i. Training Annually | 2 man months |
| | ii. Programming support (1) | 1 man month |
| | d. 2010-2011 | |
| | i. Training Annually | 2 man months |
| | ii. Programming support (1) | 1 man month |
| | e. 2011-2012 | |
| | i. Training Annually | 2 man months |
| | ii. Programming support (1) | 1 man month |

Measurement (Criteria for Success):

Avoid adding permanent staff to process the increasing demand.

Revised

**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

Strategy #: 24
Plan #: 5

SPECIFIC RESULTS:

Review and Rationalize the HR Processes in hiring Instructional Positions

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|---|---|
| 1 | Engage Business Analysts with User Department to document present process flow and identify inefficiencies. a. When to Scan? b. What to Scan? c. How to transition applicant to employee? d. How to manage Open Positions and Allocations? e. How to transfer scanned information to the Payroll Department? | |
| 2 | Create proposal | |
| 3 | Create a Vision for how the process should be and identify cost and resources required to support the change. | |
| 4 | Train school based personnel in use of Searchsoft | |
| 5 | Resources a. 2007-2008 See 24.4 b. 2008-2009 See 24.4 c. 2009-2010 See 24.4 d. 2010-2011 See 24.4 e. 2011-2012 See 24.4 | Consulting \$10,000 Training Resource 2 man months Programmers 2 man months Training 2 man months Programming 1 man month |

Measurement (Criteria for Success):

Avoid adding staff to process the increasing demand.

Revised

**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

Strategy #: 24
Plan #: 6

SPECIFIC RESULTS:

Create Intranet

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|---|-----------------------|
| 1 | Define Requirements and functions – Access ONLY to the following identified functions. <ul style="list-style-type: none"> a. Secured Access b. Time and Attendance Reporting c. Check Stubs d. Annual Evaluations e. Leave Forms f. Training Materials g. Policy Manuals h. Procedure Manuals i. Software List <ul style="list-style-type: none"> i. Approved ii. Under Review iii. Denied j. Forms Library | |
| 2 | Allocate human and hardware resources | |
| 3 | Create software programs and implement testing | |
| 4 | Implement the solution in a production environment. | |

**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

Strategy #: 24
Plan #: 6

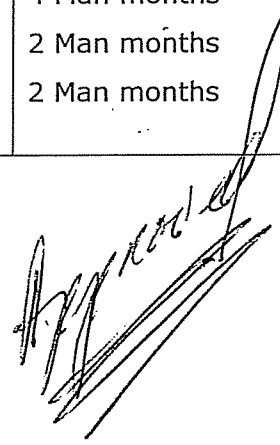
SPECIFIC RESULTS:

Create Intranet

| | | |
|---|-------------------------|--------------|
| 5 | Resources Required | |
| | a. 2007-2008 Programmer | 8 Man months |
| | b. 2008-2009 Programmer | 4 Man months |
| | c. 2009-2010 Programmer | 4 Man months |
| | d. 2010-2011 Programmer | 2 Man months |
| | e. 2011-2012 Programmer | 2 Man months |

Measurement (Criteria for Success):

Electronic file transfer is working.



**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

Strategy #: 24
Plan #: 7

SPECIFIC RESULTS:

Create a Procedure and process for submitting software candidates for inclusion on an approved software list. Create the software list and make it available. Support the timely response to requests.

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|--|-----------------------|
| 1 | <p>Create a task force to create Requirements and design the Process.</p> <ul style="list-style-type: none"> a. 2007-2008 Instruction Staff, IS Staff b. Define what a "timely" response to a request means. c. Develop ON Line Request Specifications d. Provide for <ul style="list-style-type: none"> i. Committee creating Priorities for Software Review by IS ii. Communication of the lists and expected review dates iii. Create a document defining what software design is acceptable. (No Windows 98, No more Dedicated SQL Servers) iv. Communicate control structure process to School based personnel. v. Stop ALL POs from Schools for software that does not match the list vi. How to stop purchases from School Accounts that do not go through Purchasing? vii. Reports to track performance and backlog. e. Communicate to vendors our needs. | |
| 2 | <p>Begin Manual creation of a list in Excel covering</p> <ul style="list-style-type: none"> a. Approved b. Pending c. Denied | |

**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

Strategy #: 24
Plan #: 7

SPECIFIC RESULTS:

Create a Procedure and process for submitting software candidates for inclusion on an approved software list. Create the software list and make it available. Support the timely response to requests.

| | | |
|---|--|---|
| 3 | Distribute the list and request input from schools on any software not on the list but installed on computers. (Verify accuracy of starting point) | |
| 4 | Develop and test applications to support the structure through an Intranet. | |
| 5 | <p>Resources</p> <p>a. 2007-2008</p> <p style="padding-left: 20px;">i. Web Developer</p> <p style="padding-left: 20px;">ii. Management Resources</p> <p>b. 2008-2009</p> <p style="padding-left: 20px;">i. Web Developer</p> <p style="padding-left: 20px;">ii. Management Resources</p> <p>c. 2009-2010</p> <p style="padding-left: 20px;">i. Web Developer</p> <p style="padding-left: 20px;">ii. Management Resources</p> <p>d. 2010-2011</p> <p style="padding-left: 20px;">i. Web Developer</p> <p style="padding-left: 20px;">ii. Management Resources</p> <p>e. 2011-2012</p> <p style="padding-left: 20px;">i. Web Developer</p> <p style="padding-left: 20px;">ii. Management Resources</p> | <p style="text-align: center;"><i>1 Position</i></p> <p style="text-align: center;"><i>In Allocation</i></p> <p style="text-align: center;"><i>22-1</i></p> <p>2 Man Months Existing Staff</p> <p>2 Man Months Existing Staff</p> <p>1 Man Month Existing Staff</p> <p>.5 Man Months Existing Staff</p> <p>.5 Man Months Existing Staff</p> |

Approved
In Allocation
Matrix

Measurement (Criteria for Success):

Approved Software List is generally available. Process for additions is defined.

2007-08
160

**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

Strategy #: 24
Plan #: 8

SPECIFIC RESULTS:

Create Online Transcript Request System

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|---|-----------------------|
| 1 | Define Requirements | |
| 2 | Allocate human and hardware resources | |
| 3 | Create software programs and implement testing | |
| 4 | Implement the solution in a production environment. | |
| 5 | Resources Required a. 2008-2009 Programmer (2) | 2 Man months |
| | | |

Measurement (Criteria for Success):

Graduates can request Transcripts to be mailed over the internet

Rejected

SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS

Strategy #: 24
Plan #: 9

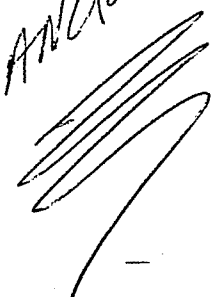
SPECIFIC RESULTS:

Modify the present Procurement to Invoicing cycle to reduce paper and manual signatures.

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|--|-----------------------|
| 1 | Abandoned to Business Affairs | |
| | | |
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| | | |

Measurement (Criteria for Success):

Fewer copies of PO printed. Potential to use Work Flow for process with Electronic Signatures.

Abandoned


SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS

Strategy #: 24
Plan #: 10

SPECIFIC RESULTS:

Provide access to School Board Contracts and Quotes as defined by Purchasing Director over the Web

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|--|-----------------------|
| 1 | Abandoned to Business Affairs | |
| | | |
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| | | |

Measurement (Criteria for Success):

Contracts are available to other school systems using the WEB.

Abandoned

SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS

Strategy #: 24
Plan #: 11

SPECIFIC RESULTS:

Interface Human Resources Job Application system to the Employee System.

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|--|-----------------------|
| 1 | Completed | |
| | | |
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| | | |

Approved

Measurement (Criteria for Success):

No manual scanning of records is necessary for records scanned into the Job Application System.

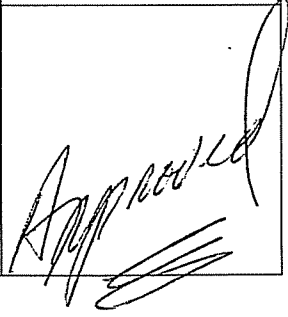
**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

Strategy #: 24
Plan #: 12

SPECIFIC RESULTS:

Interface TERMS with FNS (?) to eliminate Manual Entry

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|--|-----------------------|
| 1 | Covered under 18.3 | |
| | | |
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| | | |

Approved


Measurement (Criteria for Success):

Electronic file transfer is working.

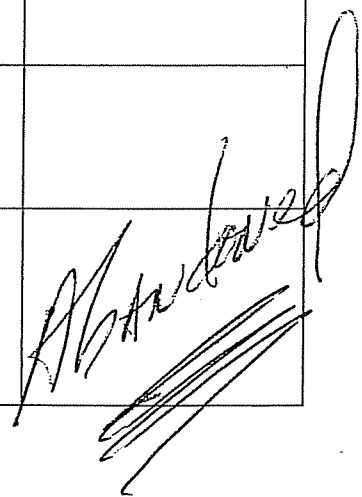
**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

Strategy #: 24
Plan #: 13

SPECIFIC RESULTS:

Create Bid Forms with Excel Responses to facilitate comparison.

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|--|-----------------------|
| 1 | Abandoned. Communicated to Purchasing. | |
| | | |
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| | | |

Abandoned


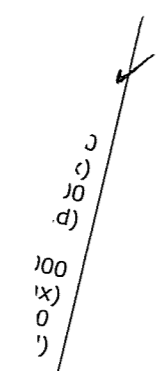
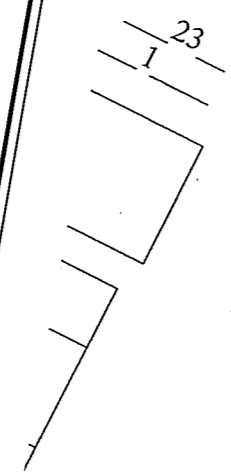
Measurement (Criteria for Success):

Strategies and Action Plans

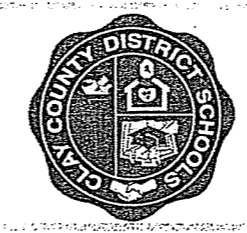
STRATEGIES

PLANS

Information



53



Priority Strategies and Action Plans

Strategy # 25

We will review our support structure to align our staff more closely with the departments being served.

To achieve this strategy, the School District of Clay County will implement the following action plan(s):

1. Provide staff liaison between Information Services and each division to support present applications.

**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

Strategy #: 25
Plan #: 1

SPECIFIC RESULTS:

Provide Staff liaison between IS and each Division to support present applications.

| # | Activity/Action Step(s) (Number each one) | Resources Required |
|---|--|-----------------------|
| 1 | Develop a list of supported departments / sub-departments (Payroll, ESE, AP) and match the Business Analyst / Programmers to the list based on the application systems and a mix of talents. <ul style="list-style-type: none"> a. Provide AS400 and Web talent b. | |
| 2 | Create an environment that encourages creative discourse and scheduled meetings facilitated by the Chief Information Officer to "Brainstorm" ideas for improvement. <ul style="list-style-type: none"> a. Review present processes and offer ideas for change. b. When Board Policy restricts the use of technology for improving policy -- offer proposals for changes to policy with rationale for the requests | |
| 3 | Create a Functional Organization Chart that associates people to functions. | |
| 4 | Resources <ul style="list-style-type: none"> a. 2007-2008 Existing management and Staff | |
| | | |
| | | <i>Approved</i> |

Measurement (Criteria for Success):

A Functional Organization Chart identifies support structure.