

State of Hawaii Board of Education
Finance & Infrastructure Committee

Department of Education's IT Strategic Plan Update



January 21, 2014

Our Goal is Successful Systems of Support, Our Mission is Student and Staff Success

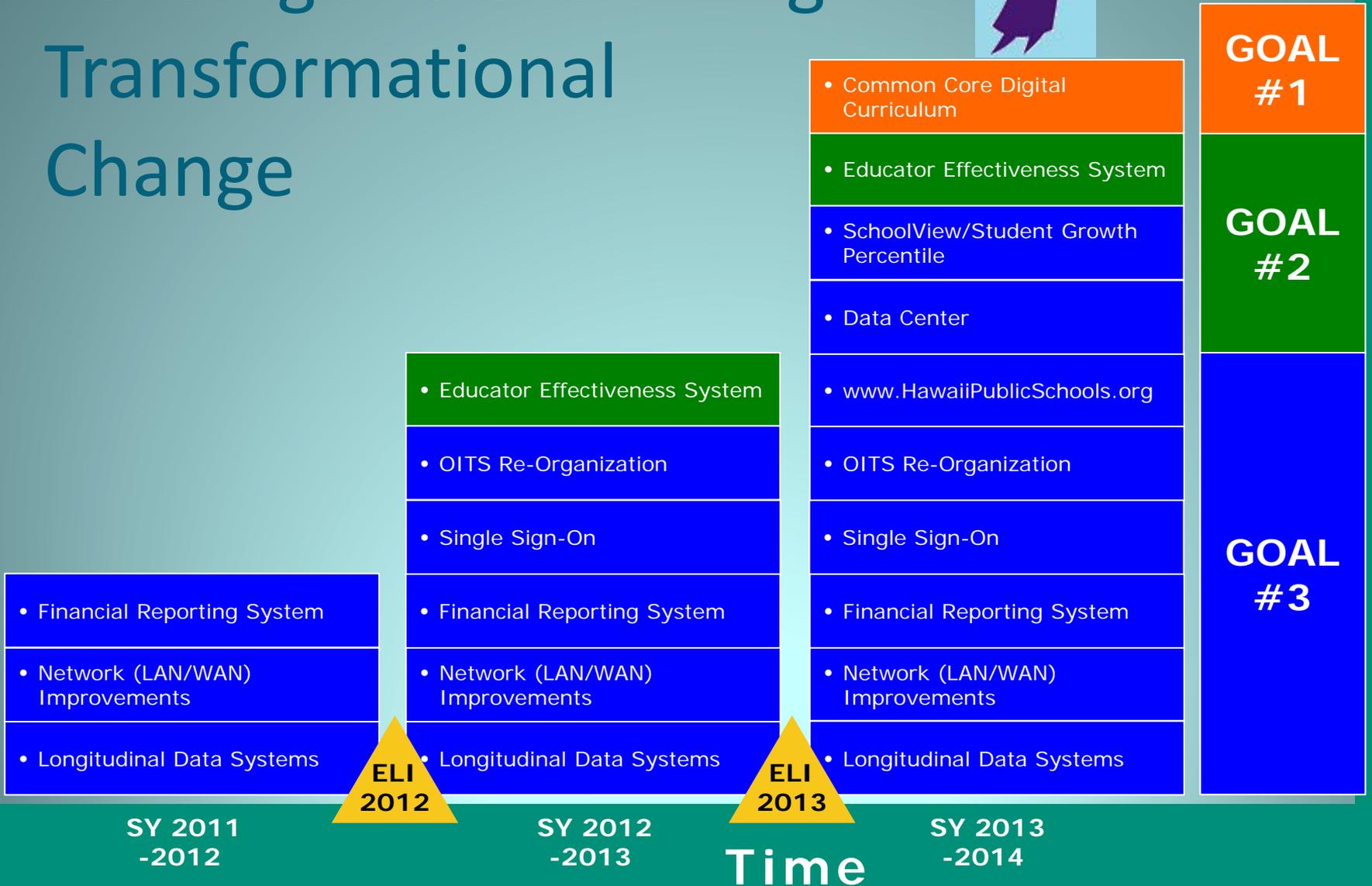


OITS Mission Statement

The mission of OITS is to partner with DOE stakeholders to provide technical solutions that enable student achievement and staff success by:

- Supporting 21st Century Learning
- Modernizing our IT Systems and Infrastructure
- Providing Best in Class Customer Support to Our Schools and Offices

Building and Sustaining Transformational Change



Mission Priority: Supporting 21st Century Learning

Aligns with:

- A. Goal 1 (Student Achievement)
- B. Common Core (one of 6 Priority Strategies)

Major Transformations

- Common Core Digital Curriculum
 - 1-1 device imaging and management support
 - Google Apps for Education
 - Office 365

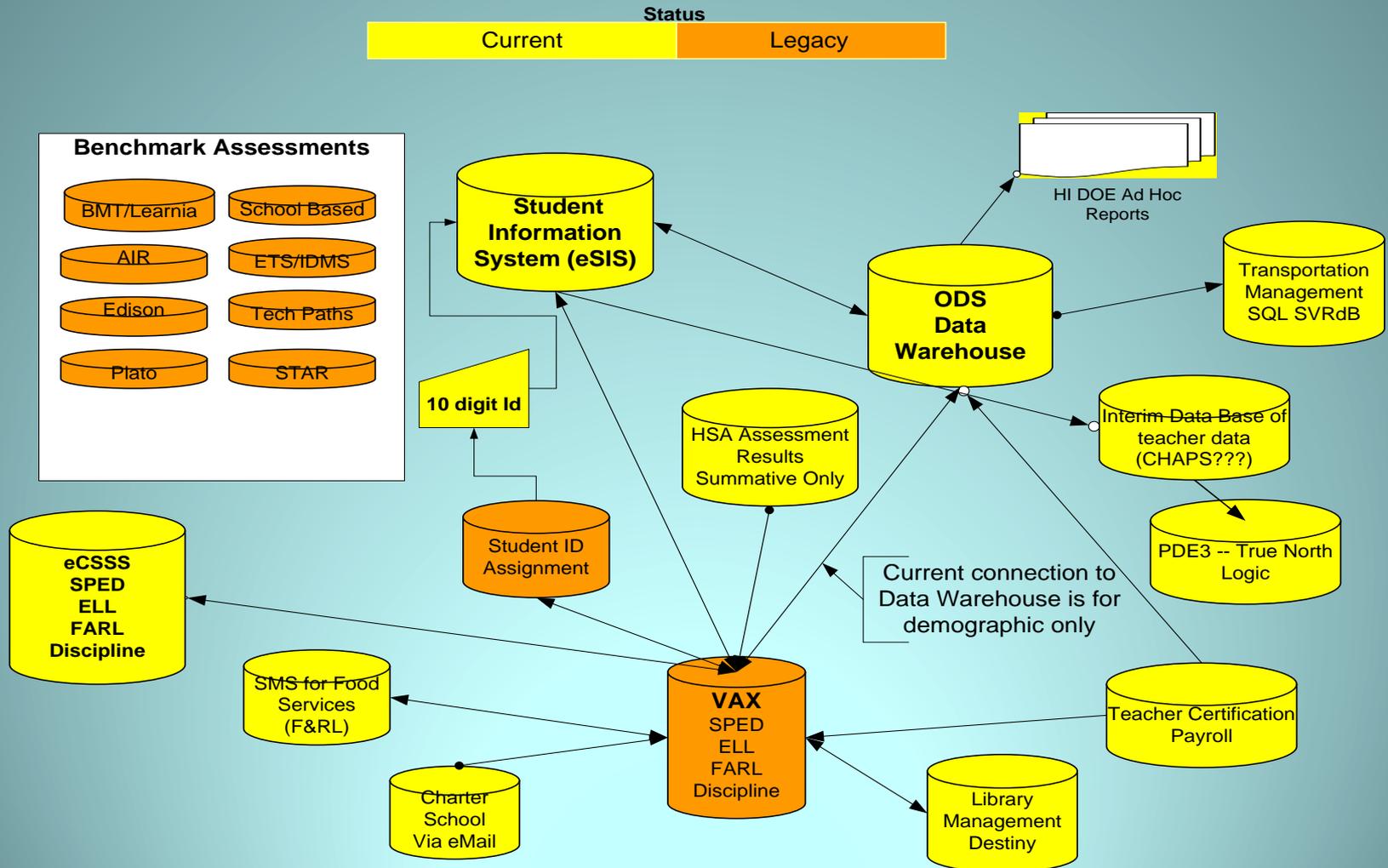
Mission Priority: Modernizing our IT Systems and Infrastructure

Directly aligned to Goal 3 of Strategic Plan, Systems of Support

- A. INET / BTOP
- B. Converged Infrastructure
- C. Data Center
- D. Internet bandwidth
- E. eSIS/eCSSS/DSI replacement strategy (also supports CSS priority Strategy)
- F. ERP System replacement support

Data Architecture – Before State

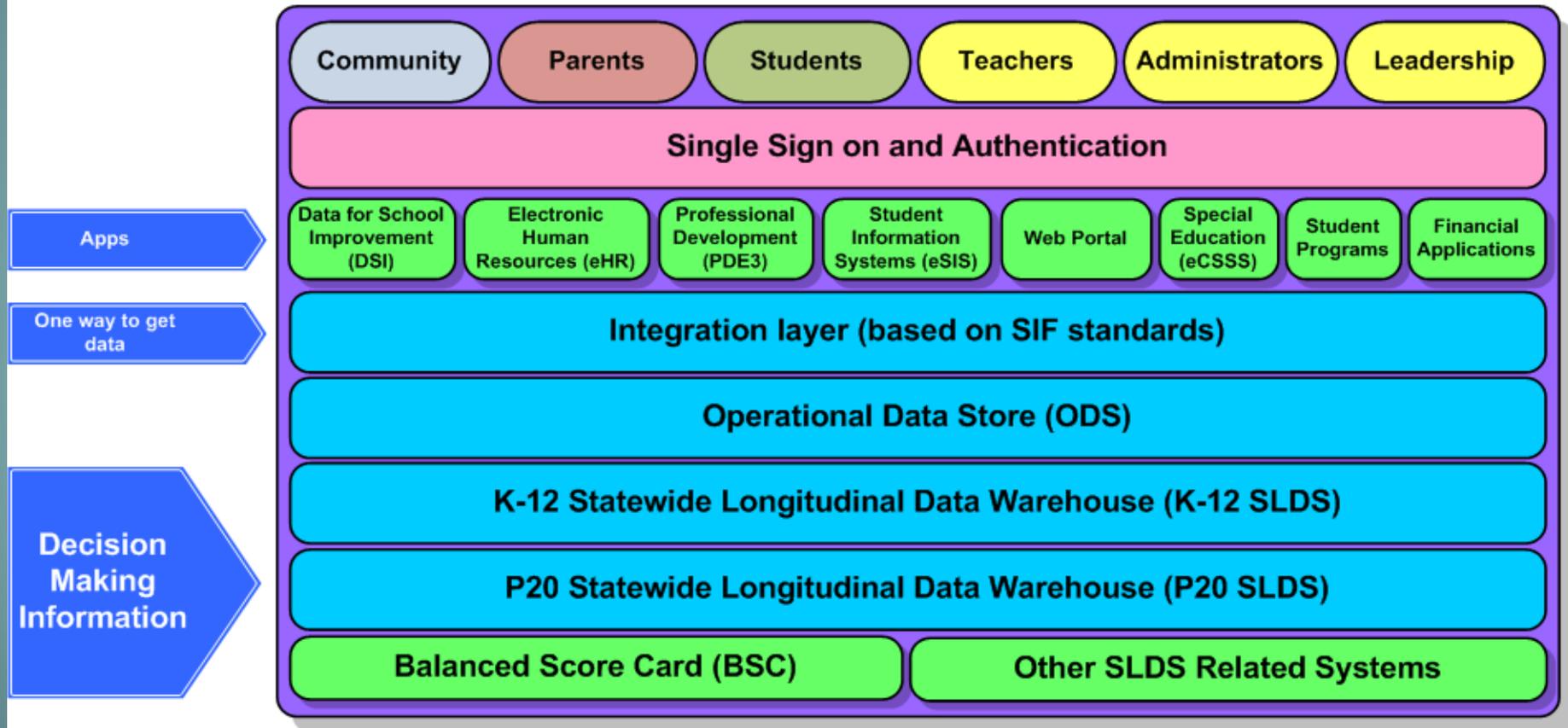
HIDOE Data Current State



Data Architecture – Future State

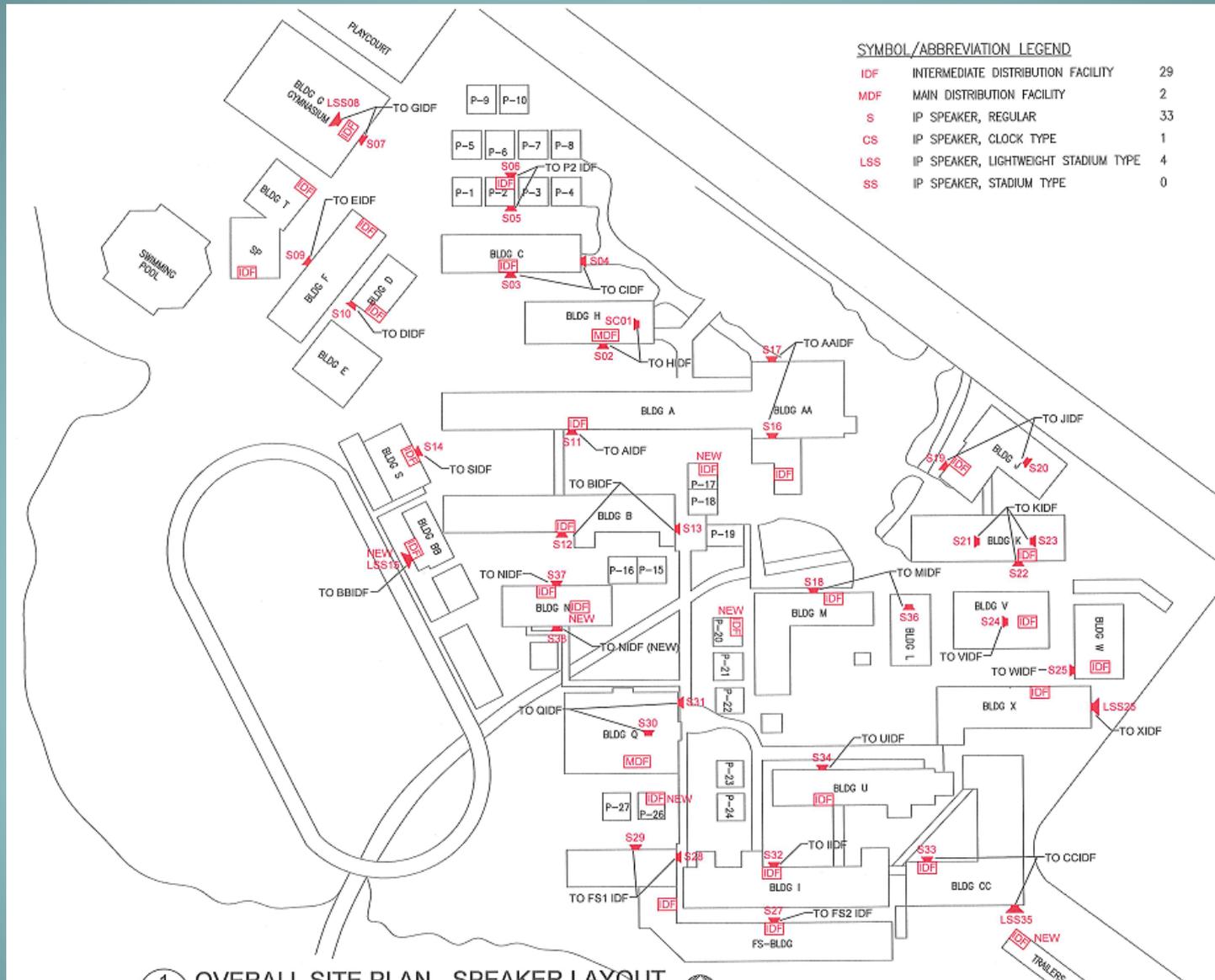
HIDOE Reference Architecture (summarized)

based on the Curriculum Development / Learning Management (CDLM) conceptual model

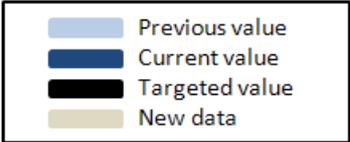
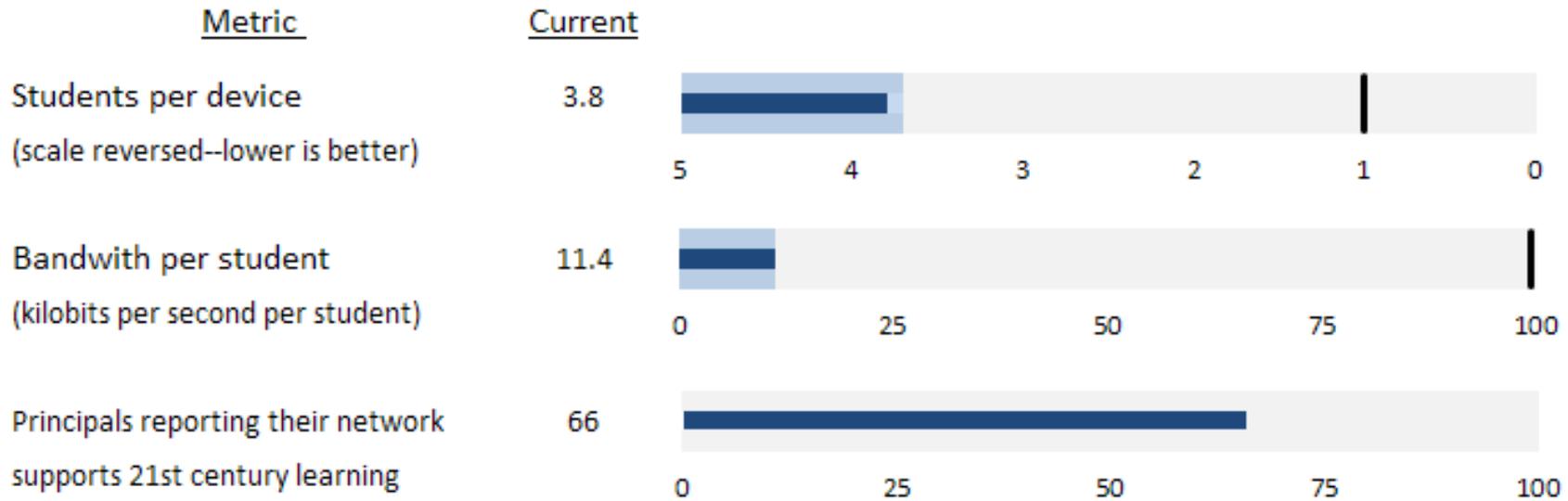


Major Projects

- Converged Infrastructure (Complete Summer 2014)

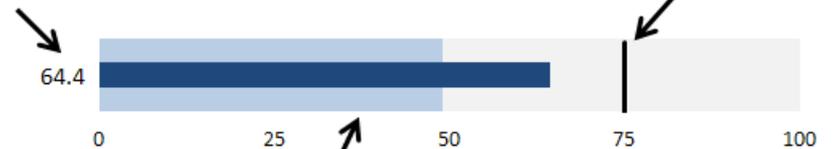


Current Board of Education System Scorecard Metrics for IT



This value and darker bar represent the current level

The targeted level



The wider, lighter bar behind the darker bar represents the previous level

Moving from SIS/LMS/SPED → Instructional Management System

eSIS Replacement:

- Completion of DOE requirements & specifications
- Consider short and longer term options
- Select as Student Information System (SIS) with options for Learning Management System (LMS) integration (with input from Leadership)
- Possible implementation in 2015-16 school year.
- Critical dependency for system-wide grade book, parent / teacher web portal, and online registration capabilities.

ERP Replacement Support:

- Enterprise Resource Planning (ERP) System
 - Contract award targeted in 2014
 - OITS staff is engaged with OIMT and other agencies in:
 - Requirements,
 - Vendor Demonstration Scripts
 - Evaluation planning

Mission Priority: Providing Best in Class Customer Support to Our Schools and Offices

- A. IT Training / Professional Development (Goal 2 and 3)
- B. New Complex Area IT Manager Positions (supports the CAST)
- C. Organizational alignment (Goal 3)
- D. Filling vacant positions (Goal 3)

IT Training and Professional Development

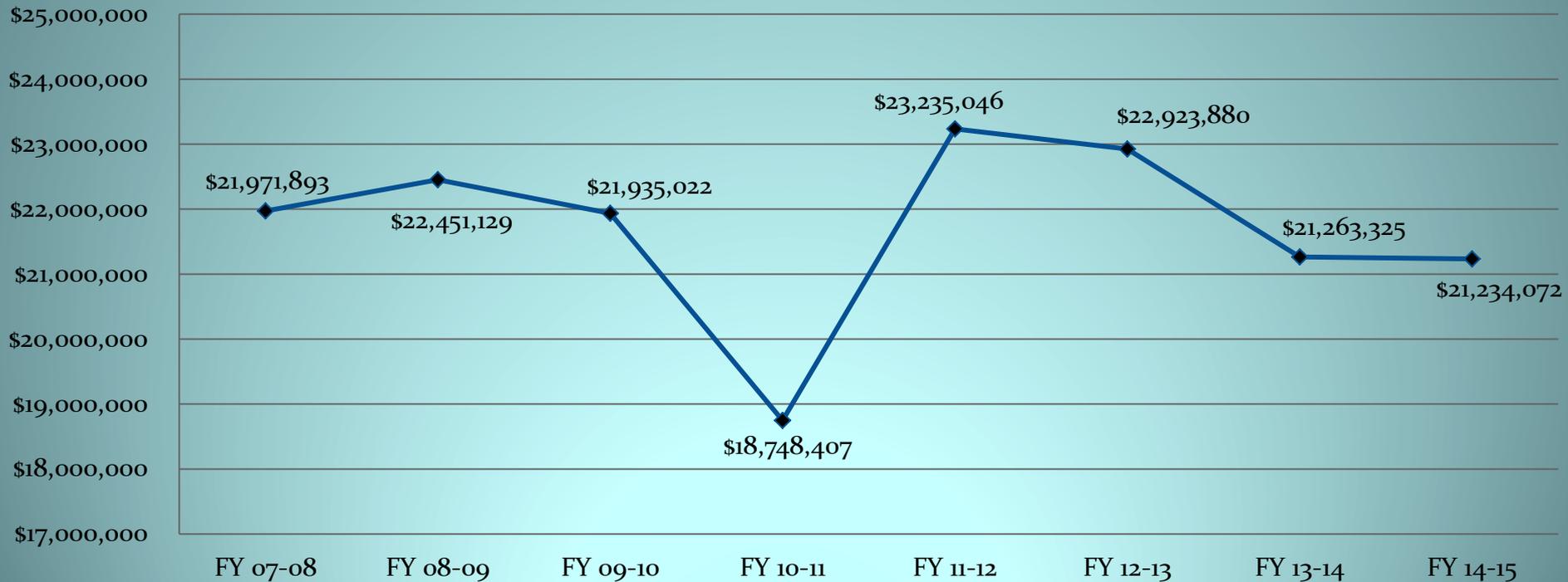
- Need for Professional Development was resonating feedback from Dec. 4th all IT staff meeting
- Each Branch will come up with its own Professional Development plan.
- Budget allocated specifically for Professional Development
- Exploring an OITS hosted conference for Professional Development (or possibly partnering with another organization)

Organizational Alignment: The next frontier for the organization

- People are in their new roles, need to be trained
- We have positions, and need to fill them.
- We need to create centers of expertise in each of our service areas (Customer Service, Infrastructure, Systems etc.)
- Created a catalog of over 650 responsibilities and duties via internal staff discussion, to map to new groups and roles via a crosswalk
- Cabling Installation to Electronic Installation Support
- Transforming Subject Matter Experts into Business Analysts

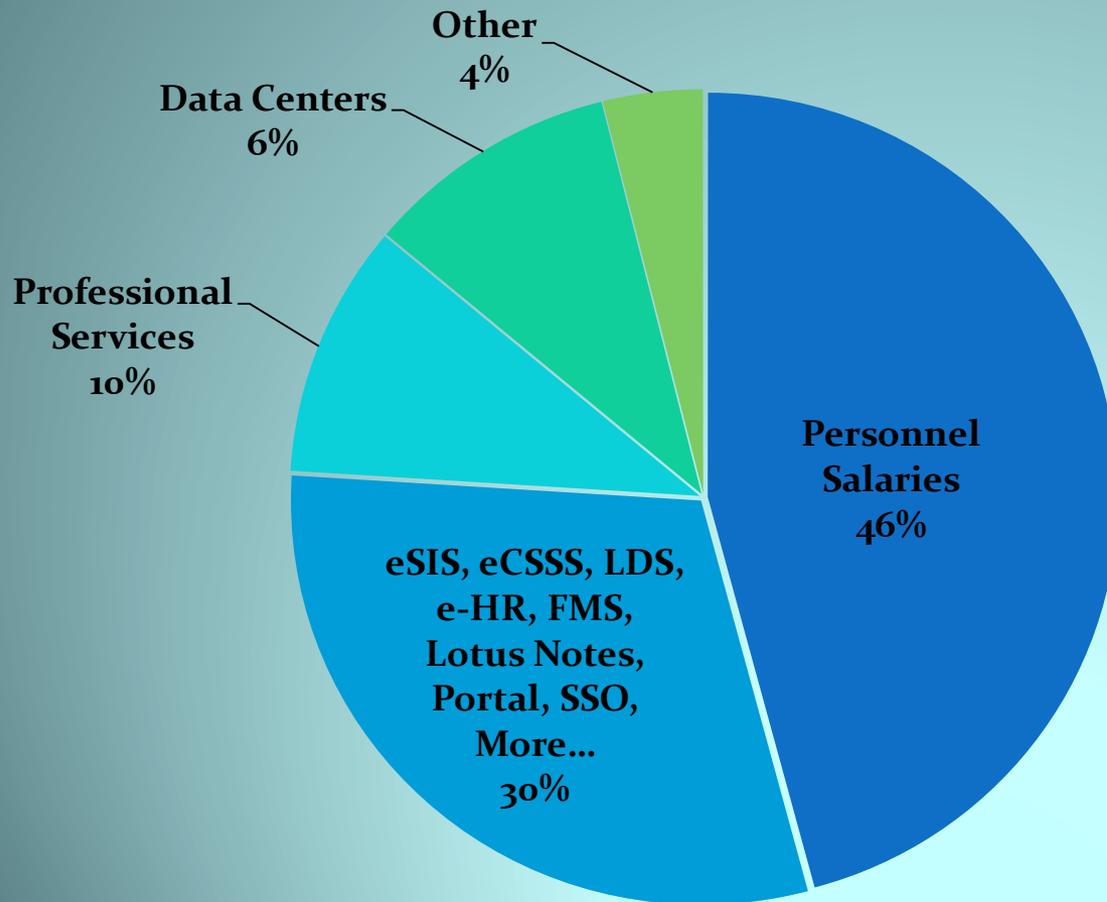
Budget Briefing

Sustaining the Change with an IT Budget that has Declined Since FY07-08



Information and Telecommunication Services General Fund Appropriations (EDN 300)
FY 07-08 thru FY 14-15

Understanding the Reasons Behind IT Costs



Personnel Salaries: Personnel salaries including hourly and casual hires

Data Centers: Cost related to hosting IT systems in a data center, e.g. facility, support infrastructure, equipment.

Professional Services: Costs related services provided by external suppliers, these includes consulting services, computer support, project management, requirements analysis

Other: General office expenses, training, facilities, etc.

Education Reform Brought New Demands For IT, and New Expenses

Expenditures Before Reform

- School Information System
- Budget Systems
- Financial Management System
- Personnel/Payroll Systems
- Telecommunications (voice, data, video)
- Information Technology Centers

Additional Expenditures After Reform

- Longitudinal Data Systems
- Common Core Digital Curriculum
- Educator Effectiveness System (Roster Verification, School View)
- Community Access Portal
- Single Sign-On

Approximately \$2.3M
in FY13-14

Aging IT Systems Bring Additional Demands for Upcoming Years: Future Roadmap Items:

- Instructional Management System
 - Student Information System Replacement (eSIS)
 - Individualized Education / Case Management System Replacement (eCSSS)
- ERP Systems Replacement (FMS, FRS, Budget System, Payroll)
- IT Training Center Computer Replacements
- E-Mail Modernization
- IT Support Center ticketing systems

Conclusion:

- We believe significant progress has been made over the past 3 years with respect to renewing our IT and systems infrastructure. We still have much to do.
- We are narrowing our focus and reprioritizing projects to focus on transformation aligned with the Strategic Plan, given our current funding.
- Knowing that priorities change over time, we are taking a 2-3 year forward perspective on our roadmap

**Thank you for your
support!**