1. Organizational Structure
2. Enterprise Applications
3. Technology Operations
4. Project Management
5. Print Shop
6. Measuring Service Execution
7. Conclusion
What places Katy ISD Technology above the rest when compared to other school districts?
What drives Technology alignment?

- Curriculum
- Standards/Best Practices
- New Technologies
- Business Side of Katy ISD
- State Mandates
Application Development

• Services Provided by Application Development & Maintenance Team:

  – Enterprise Software Development
    • KMAC, Parent Information Center, www.KatyISD.org, KatyNET, Board Web, Campus Improvement Plan wizard, Online Forms, and SharePoint -Teacher and Campus Websites

  – Data Integration and Support of Vendor Applications
    • Zangle, Horizon, Delta Finance, Grade Book, SharePoint, CCAP, Benefits/HR, Aesop, Kronos, PLUS

  – Custom Reporting
    • 250+ Zangle
    • 80+ Other applications

  – Graphics and Print Media
Development Life Cycle

1. Request
2. Analyze
3. Design
4. Develop
5. Test
6. Release
7. Support
Application Production Support

Alignment of Actions

• Support Enterprise Applications
  - Analysis
  - Quality Assurance Testing

• Oversee data entry
  - Student data
  - HR
  - Finance

• Training
  - Develop training materials
  - Train the trainer model

Ensure Data Integrity

PEIMS

Student Management Systems

Training
Development Life Cycle

- Request
- Analyze
- Design
- Develop

- Training
- Support
- Release
- Test
Technology Operations

- **Core Responsibilities:**
  - **Standardization**
    - The ability to duplicate an IT service or component with known variables and sustainable support model
  - **Availability**
    - The ability of an IT service or component to perform its required function at a stated instant or over a stated period of time
  - **Maintainability**
    - The ability of an IT infrastructure component to be retained in or restored to, an operational state
  - **Scalability**
    - The ability to grow based on vital business functions or requirements
  - **Reliability**
    - Freedom from operational failure
Technology Operations

- Data Center Attributes
  - Centralized Management
    - “Mission Control”
    - Remote Management Capability
    - Network & Systems Monitoring
      - 24 hours a day, 7 days a week, 365 days a year
      - Goal of 99.99% data center uptime
    - Environmental Control
    - Increased Efficiency
    - Cost Savings
Technology Operations

• Data Center Attributes
  – Redundancy
    • HVAC
    • Power Distribution
    • Fire Suppression
    • Network Connectivity
  – Disaster Recovery
    • District Disaster Recovery Plan
    • Off-site backup
Support Model

HelpDesk Institute – IT Support Maturity Model

2002

2008

Reactive  Proactive  Customer Centric  Business Centric

Tactical  Strategic
Information Flow

IT Groups
- Desktop Support
- Network/Telecomm
- Systems Engineering
- Applications Development and Support

Technology Support Center

Customer Community
• **Single Point of Contact**
  – Customer knows who to call (237-HELP)
    • For Issues, Requests and “How to” questions and Training

• **Measures of Success**
  – Industry Best Practices
    • Average Speed of Answer – 5.5 sec. Hold Time (<10 sec.)
    • Resolution Rate – 71% resolved in first day (70.9%)

• Analysts recognized as “HDI of Houston Analyst of the Year” for 2006 and 2007

**Customer Advocates**
Change Management

- Release Management
- Application Availability
- Documentation & Training
- Communication
• Key Role in Development Life Cycle

- Testing
- Documentation
- Second Level Support
Administrative Support Coordinators

• Business Unit Liaisons
• Proactively address Technology issues
• Attend department staff meetings
• Finger on the pulse of the district
Campus Support Coordinators

• Partner with Educational Technology

• Concentrate on needs of campuses - ITFs

• Assist in roll-out initiatives – 1st hand knowledge of campus culture

• Ensure timely submission of grades
Project Management

Enterprise Applications

Hardware Implementation
<table>
<thead>
<tr>
<th>Enterprise Applications</th>
<th>Hardware Implementation</th>
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</thead>
<tbody>
<tr>
<td>Student Management System-Zangle</td>
<td>Retrofit</td>
</tr>
<tr>
<td>Raptor</td>
<td>New Construction</td>
</tr>
<tr>
<td>KMAC</td>
<td>Renovation</td>
</tr>
<tr>
<td>Parent Information Center</td>
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<tr>
<td>ERP/Finance/HR System</td>
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<th># of Peripherals</th>
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<td>4200</td>
<td>550+</td>
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<tr>
<td>New Construction</td>
<td></td>
<td>7</td>
<td>2710</td>
<td>300+</td>
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<tr>
<td>Renovation</td>
<td></td>
<td>3</td>
<td>810</td>
<td>500+</td>
</tr>
</tbody>
</table>
Project Planning

- Project Scope
- Scheduling
- Communication
- Resource Management
• Follow Purchasing & Procurement guidelines
• Utilize Enrollment & Staffing
• Create & Manage budgets
• Manage Scope Creep
• Adhere to Standards
Implementation

- Manage day-to-day operations
- Coordinates both internal & external parties
- Conduct Pilot and provide Training
- Retain Contingency Plan
Project Closure

• Track and resolve outstanding issues
• Incorporate Technology Support
• Lessons Learned
• Best Practices
• Complete close out documents
• Outsourced to IKON Office Solutions in Nov 2004
• Fleet Copiers and Print Shop
Outsourcing Goals

Increase Capabilities

- Digital Submissions
- Catalog Ordering
- Hard-Copy
- High Capacity Equipment
Outsourcing Goals

Increase Productivity

Over 3 Million Impressions per month

- Yearly total is a 250% increase from RFP
- Increased capacity with second shift
Outsourcing Goals

- On-Time Delivery 99%
- Job Quality 99%
- Reduce turn around time

Increase Customer Satisfaction
Outsourcing Goals

- Vending out orders
- Summer Printing produced 4.1 million more impressions than 2006 for $8,154 less.

Reduce Costs
Start of School

• **Issue:**
  - Volume
  - System Issues

• **Improvement Plan:**
  - Review of timeline and production goals
  - Systems tested and plan of action in place
Print Shop Issues & Concerns

Equipment

• Concern:
  - Reaching end of life
  - Number of Service calls

• Plan of Action:
  - High capacity machine at all secondary campuses
  - Preventative Maintenance during school holidays
Measuring Service Execution
Measuring Service Execution

- Key Performance Indicators (KPI’s)
  - Operational performance of department
  - Tracked on a Y-T-D as well as a monthly basis
  - Targets established for each indicator
  - Owners identified
Measuring Service Execution

• **Key Performance Indicators (KPI’s)**

• **Metric Reporting**
  – Raw volume numbers
  – Trends
  – Forecasting
  – Trouble shooting
Measuring Service Execution

• Key Performance Indicators (KPI’s)

• Metric Reporting

• Management Reporting from outsourcing partner
  – Print Shop Statistics
    • Volume
    • Quality
    • Delivery
    • Waste
  – Critical Issue Review
  – Campus Fleet Stats
    • Volume
    • Service Calls
    • Response Time
Measuring Service Execution

- Key Performance Indicators (KPI’s)
- Metric Reporting
- Management Reporting from outsourcing partner
- Root Cause Analysis
  - Review
    - Change Control Documents
    - KPI
    - Metric
    - Monitoring
  - Establish cause of outage
  - Implement changes to prevent future outages
  - Eliminates reactionary response
Measuring Service Execution

- Key Performance Indicators (KPI’s)
- Metric Reporting
- Management Reporting from outsourcing partner
- Root Cause Analysis
- Benchmark with other ISD’s and private sector
Measuring Service Execution

- Key Performance Indicators (KPI’s)
- Metric Reporting
- Management Reporting from outsourcing partner
- Root Cause Analysis
- Benchmark with other ISD’s and private sector
- Weekly Project status meetings
Conclusion
What is Technology @ KISD

- 20,000+ Desktops across 62 facilities
- 60,000+ Users accessing district systems daily
- 25,000+ Parent Information Center accounts
- 4,100+ Televisions
- 6,300+ IP Telephones averaging 70,000 calls/day
- 200+ Software titles used daily
- Email system with over 300,000 messages/day
- 300+ Servers providing Web, File, Email and application support
- Up to 350 Requests for service each day
- Over 370 miles of fiber optic cable
What is Technology @ KISD

- Technology training for 6,500 staff members
- 24,500 connections to the district’s network
- Wireless access at all of our facilities
- Internet filtering blocking more than 32,000 inappropriate web sites each day
- Internet proxy serving over 4,000,000 objects daily.
- 6 year technology retrofit plan
- District-wide Emergency Notification

- **Safety & Security**
  - CCTV—2,363 cameras
  - Raptor—Installed at all campuses
Thank You!