



ITS Department Goals

Improve the quality of education for our students

Reduce administrative burden on our educators

Facilitate parent interaction and community engagement

Support core operating systems of the organization, ensuring



ITS Scope of Work



- Support 270,000 devices:
 - 96,000 desktops, 75,000 laptops, 60,000 iPads, 40,000 Chromebooks
- Maintain core systems for 25,000 staff users:
 - Student information, finance/accounting, human resources, online presence
- Data/telephone network across 591 locations:
 - Wi-Fi in schools, internet access, 33,000 phones and 1,100 cellphones
- Service support for 81,000 requests annually
- Significant district investment:
 - \$80M operating and \$30M capital budget; support another \$80M of school spending on IT



Summary of Spending – ITS Department



ITS Service Category	FY15 ITS Operating Expense (\$M's)			Capital (\$M'S)
	Personnel	Non-Personnel	Total Operating	
Student Records and School Performance	3.2	3.5	6.7	0.8
Operating and Supporting Systems	7.7	9.7	17.4	2.6
Infrastructure Backbone	4.4	41.1*	45.5	22.2*
User Devices	3.2	4.3	7.5	-
Totals	\$18.5	\$58.6	\$77.1	\$25.6

* E-Rate funds approximately \$18M of this work in FY15.



Summary of Spending – School Budgets



School Category	FY15 Estimated School Operating (\$M's)		
	Personnel	Non-Personnel	Total Operating
Devices		44.0	44.0



Items proposed today – Financial Systems Consulting



New contract Hitachi Consulting

- | Competitive RFP
- | Lower cost by replacing multiple vendors – saves ~\$1M/year
- | Contract Details:
 - v 2-year term to May 2017
 - v \$2.8M total

Renew existing vendor pool

- | 11 vendors
- | Ongoing support during transition to Hitachi
- | Contract Details:
 - v 1-year renewal to June 2016
 - v \$3.5 million total
 - v Includes funds for capital project to eliminate position control system



Items proposed today – Technical support



Renew contracts for school computer support services

- | Four vendors
- | Vendors work on a time/materials or warranty reimbursement basis
- | Support includes computer repairs, hardware/software installation, and connectivity troubleshooting.
- | Contract Details
 - v 1-year renewal to June 2016
 - v Schools - \$5.0 million total



Items proposed today – District technology support



Services for School Projects

- | Nine Vendors
- | Competitive RFP
- | Project-based services for schools
 - each project individually bid
- | Contract Details
 - v 3-year term to June 2018
 - v Schools - \$2.0 million total

Technology Support via Interns

- | Genesys Works (non profit)
 - v CPS alumni currently in college
 - v Intern works five days (20 hrs) each week for 48 weeks
- | Lower cost alternative for technical support - \$15K per intern
- | Contract Details
 - v 1-year term to June 2016
 - v Schools - \$225,000 total





Summary



- IT is a key contributor to our mission to improve student outcomes
- We have made huge improvements over the past five years to provide better capability at lower cost
- Investments continue to be needed – centrally and at schools – to provide support to students and operate this massive organization
- We recommend approval of the proposals before you today

