

# USBE INFORMATION TECHNOLOGY

Our mission is to develop and provide cost-effective, broadly based, highly functional information technology services for Utah's public school districts and charter schools and the Utah State Board of Education (USBE). These include:

- Assuring equity among users.
- Implementing cost-effective practices.
- Minimizing duplicative hardware, software, and development.
- Promoting cooperative development and resource sharing in accord with the strategic plan.



# IT Year in Review

- ▶ Sept 2015 - IT Director, Jerry Winkler resigns
- ▶ Sept 2015 - Brent Page appointed Interim IT Director
- ▶ Dec 2016 - Brent Page hired as IT Director
- ▶ Jan/Feb. 2016 - Shuffle in IT Management as Sean Loth is hired to fill Brent's old position and Tugs Parra is hired to fill Sean Loth's old position
- ▶ Feb 2016 - Change in administrative leadership over IT, IT now reports to Deputy Superintendent Scott Jones.
- ▶ Mar 2016 - Began process to collapse two support positions together to create a position and funding for the Agency Information Security Manager position. This position was a recommendation from the 2014 UEN security audit.
- ▶ May 2016 - IT required to RIF two developer positions from the ICP related to issues associated with FY14.
- ▶ June 2016 - Hired Jared Hill to fill the Agency Information Security Manager position.

# Systems, Applications, Services

FY 17

## USBE Information Technology



## IT Information Packet

Utah State Board of Education

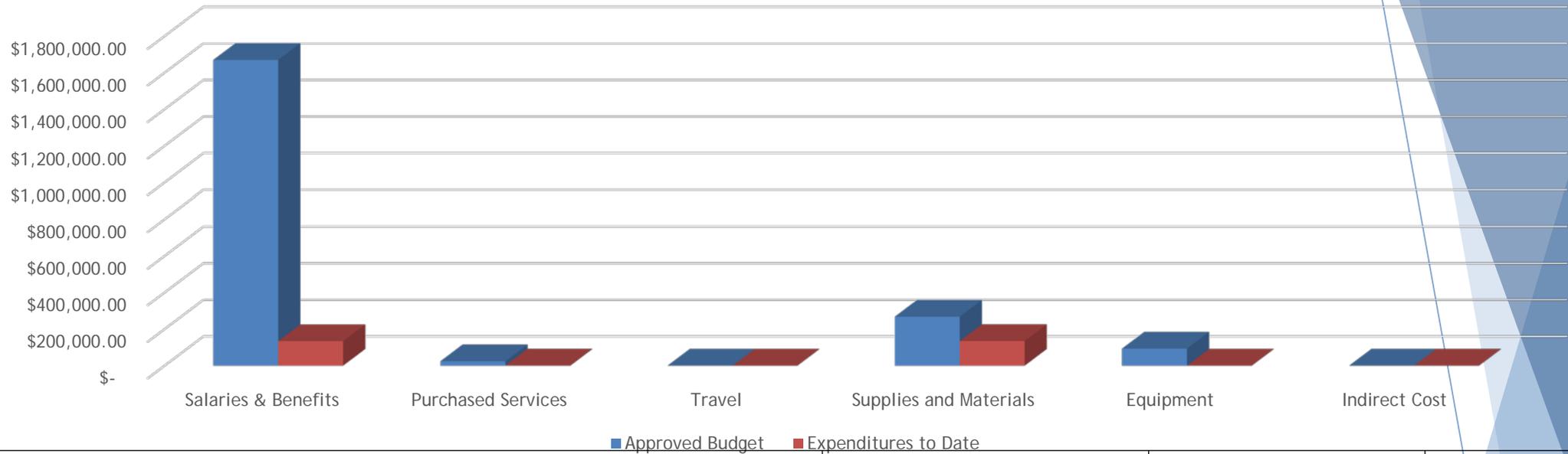
Information on all systems, applications and services performed by the USBE IT staff can be found in the USBE Information Technology, IT Information Packet. This packet is located on [SharePoint](#) and can also be emailed upon request.

# Information Technology Budget

<b>IT and Studio Funding Sources</b>	<b>Approved Budget FY 17</b>
Indirect Cost Pool (0102 T877)	\$ 2,054,673.10
Studio State Funding (0443 T017 project 10)	\$ 8,099.00
IT State Funding (0443 T017 project 11)	\$ 3,412,620.44
Risk Mitigation Funding (0443 T017 project 12)	\$ 254,700.94
IT State Funding SB59 (0443 T017 project 15)	\$ 43,659.80
Studio Mineral Lease Funding (0443 T047 project 10)	\$ 166,927.75
IT State Funding Mineral Lease (0443 T047 project 11)	\$ 280,993.65
State Assessment Federal Funds (0443 T767 project 11)	\$ 591,000.00
State Assessment Federal Funds (0443 T766 project 11)	\$ -
	<b>\$ 6,812,674.68</b>

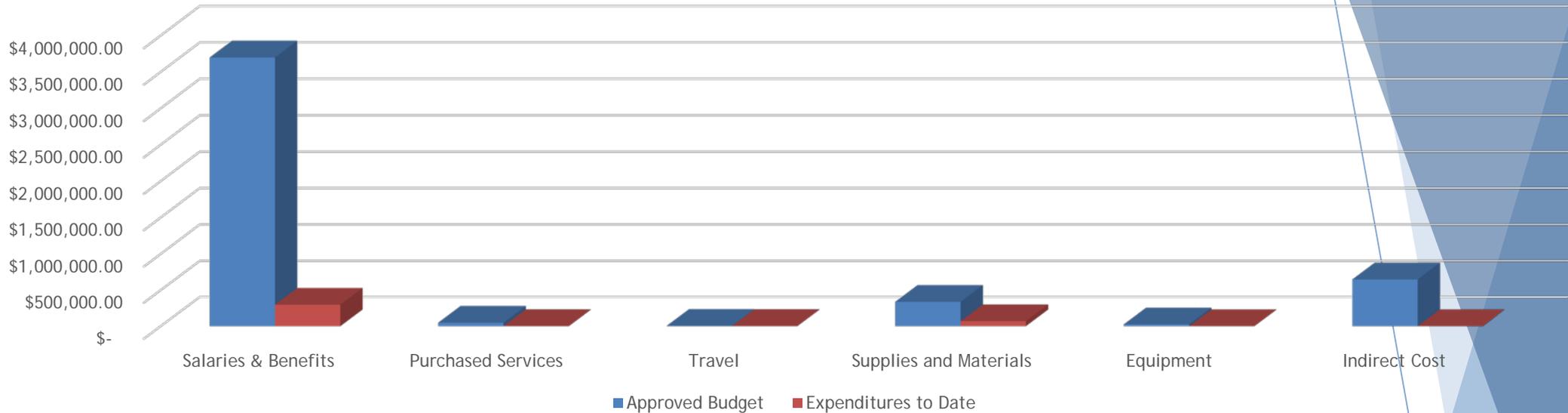
The IT Total budget could change when potential carry forward amounts are determined.

## FY 17 IT Budget 0102



<b>IT Budget 0102 Areas of Expenditures</b>	<b>Approved Budget</b>	<b>Expenditures to Date</b>	<b>Percentage</b>
Salaries & Benefits	\$ 1,669,670.92	\$ 134,170.81	8.04%
Purchased Services	\$ 24,133.89	\$ 607.17	2.52%
Travel	\$ 250.00	\$ -	0.00%
Supplies and Materials	\$ 267,768.29	\$ 134,593.69	50.26%
Equipment	\$ 92,850.00	\$ -	0.00%
Indirect Cost	\$ -	\$ -	#DIV/0!
<b>Totals</b>	<b>\$ 2,054,673.10</b>	<b>\$ 269,371.67</b>	<b>13.11%</b>

## FY 17 IT Budget 0443

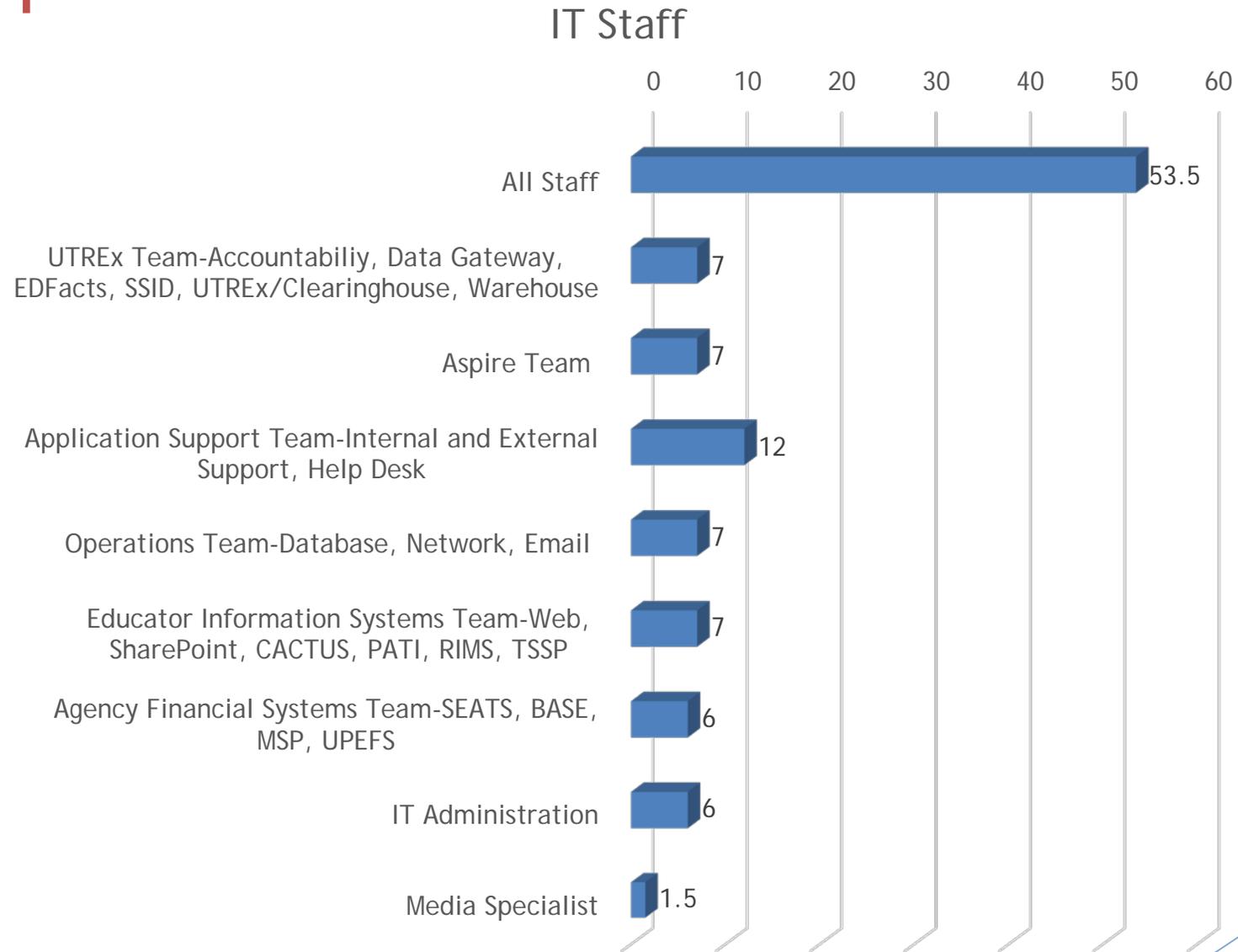


<b>IT Budget 0443 Areas of Expenditures</b>	<b>Approved Budget</b>	<b>Expenditures to Date</b>	<b>Percentage</b>
Salaries & Benefits	\$ 3,697,286.49	\$ 296,882.01	8.03%
Purchased Services	\$ 47,858.00	\$ 1,097.28	2.29%
Travel	\$ 4,105.00	\$ 1,874.84	45.67%
Supplies and Materials	\$ 337,233.72	\$ 122,826.33	36.42%
Equipment	\$ 24,605.00	\$ 17.41	0.07%
Indirect Cost	\$ 646,913.37	-	0.00%
<b>Totals</b>	<b>\$ 4,758,001.58</b>	<b>\$ 422,697.87</b>	<b>8.88%</b>

# Additional Items/Costs not in IT Budget

- ▶ USBE Web merger and OCR Compliance - \$200,000
- ▶ Cloud Service - cost range \$258,674 - \$2,470,801.63
  - ▶ Cloud Service cost for IT has calculated a server upgrade cost by taking the full cost and pro-rating it over the three years
- ▶ Microsoft 365 - up to an additional \$20,000
- ▶ Google - \$82 per mailbox per year (approx. \$33,000 per year)
- ▶ OCR Compliance Costs; Close Captioning, Transcriptions, etc. - costs vary

# IT STAFF\*



\*As of June 2016 with one vacant position. Vacant position was filled September 2016.

# Overtime Comparison - Fiscal Years 12, 13, 14, 15, 16

	2012	2013	2014	2015	2016
<b>July</b>	143.25	169.13	419.64	478.39	283.52
<b>Aug</b>	223.50	296.77	778.89	319.77	361.90
<b>Sept</b>	67.63	250.53	481.77	315.25	333.15
<b>Oct</b>	130.77	417.01	384.77	357.75	497.28
<b>Nov</b>	91.00	323.81	571.78	399.25	255.13
<b>Dec</b>	27.76	172.50	329.78	336.75	107.13
<b>Jan</b>	41.00	247.25	515.13	379.25	31.50
<b>Feb</b>	57.01	265.75	505.01	299.64	133.53
<b>Mar</b>	91.25	444.25	425.65	210.82	511.77
<b>Apr</b>	165.76	311.64	536.92	166.50	167.26
<b>May</b>	112.76	422.51	528.66	307.26	349.15
<b>June</b>	140.51	725.39	632.27	555.71	217.14
	<b>1,292.20</b>	<b>4,046.54</b>	<b>6,110.27</b>	<b>4,126.34</b>	<b>3,248.46</b>

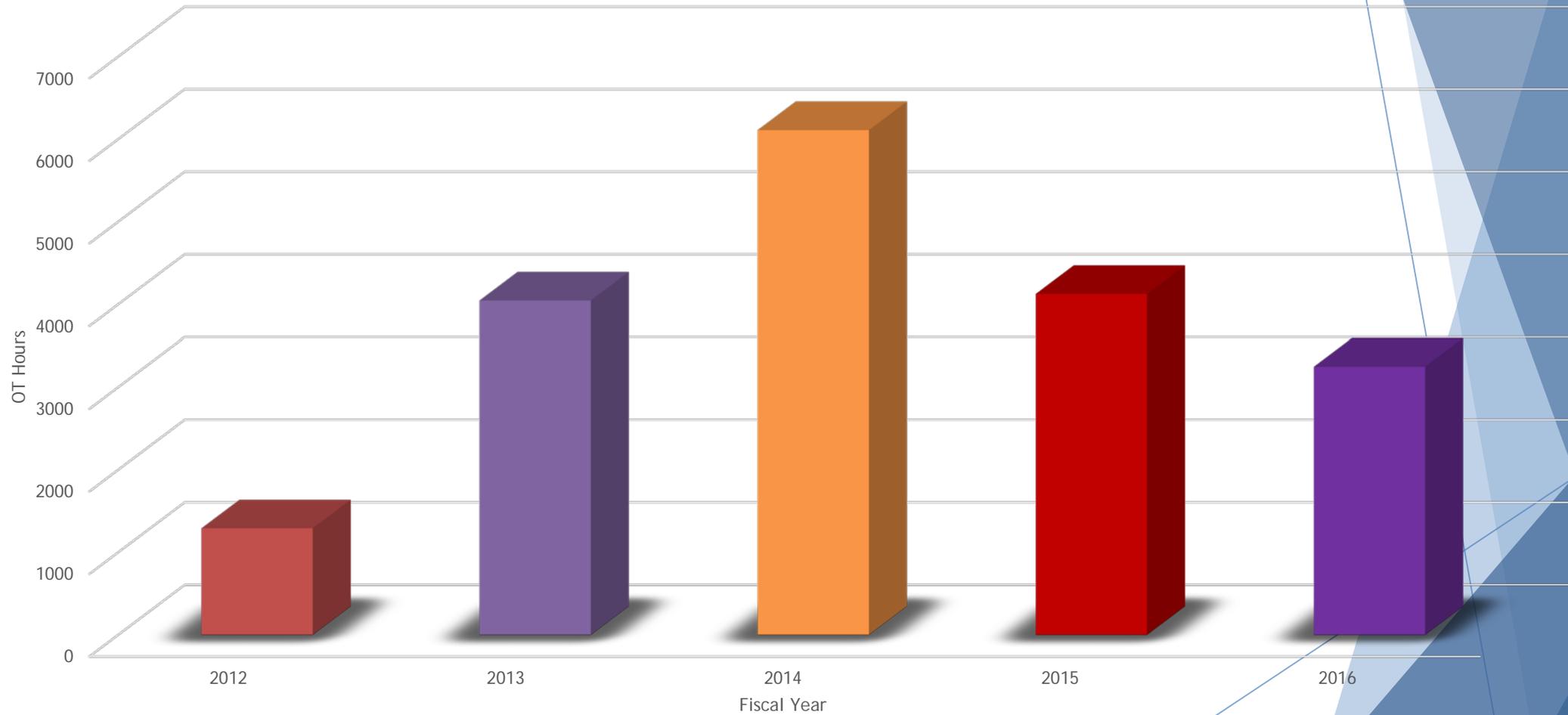
Overtime has increased over the years due to **new applications and projects** being added to the IT workload and the **high turnover rate** experienced between FY13 and 14.

IT Personnel lost:

- 156 comp hours in calendar year 2012
- 241 comp hours in calendar year 2013
- 120 comp hours in calendar year 2014
- 15.5 comp hours in calendar year 2015

# Overtime Comparison - Fiscal Years 12, 13, 14, 15, 16

IT Overtime Hours by Fiscal Year



# IT Overtime Hours Yearly by Project

