

Business Operations
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SUBJECT: THAT THE SCHOOL BOARD OF MIAMI-DADE COUNTY, AUTHORIZE THE PURCHASE OF INFORMATION TECHNOLOGY SOFTWARE PROGRAMS, HARDWARE, NECESSARY TRAINING AND PERTINENT LABOR COSTS TO REPLACE THE CURRENT CAPITAL CONSTRUCTION COMPUTER SYSTEM BY APPROVING THE RELEASE OF \$1,300,000 ALREADY APPROPRIATED IN THE FY 2003-2004 BUDGET AND THAT THE SCHOOL BOARD CONSIDER INCLUDING THE REMAINING \$2,200,000 IN THE FY 2004-2005 PROPOSED BUDGET

COMMITTEE: BUSINESS AND FINANCIAL AFFAIRS

BACKGROUND

Currently, Capital Construction is operating with numerous file systems that vary from paper records, to stand-alone personal computer files, to files on a mainframe system. This results in an inability to completely transfer data or to efficiently retrieve and produce cohesive reports. In the past two years, the Florida Office of Program Policy Analysis and Government Accountability (OPPAGA), the Miami-Dade Land Acquisition and Facilities Maintenance Operations Advisory Board (Advisory Board) and FMI Corporation, an independent consulting firm hired by the School Board to provide recommended actions to increase the efficiency, timeliness, and quality of the Capital Construction Department, have all recommended modernization of the current computer systems in use. Information Technology Services (ITS) led efforts to analyze the current systems, research available options, and to recommend a solution.

REPLACEMENT PLAN

The plan proposes to replace the existing numerous file systems with two enterprise systems (Magellan and Primavera), as well as upgrade the Computer Aided Design (CAD) system and a portion of the Contract Management System. The work will be done in four phases and will begin upon School Board approval.

PHASE 1 – In this phase, the Magellan system will be installed and populated with site and building-relating information. Magellan will become the single data repository for the District's site and buildings records, which includes property folio numbers, deed information, facility and address name, date built, square footage and original cost, etc.

An important feature of Magellan and the reason why it is used by other school districts in Florida is its interface with Department of Education (DOE) Florida Inventory of School Houses (FISH) database. Magellan is the only software program that incorporates a software function linking building drawings to the FISH database. This system will be extremely useful to all District Departments among them the School Police Department. Once fully operational, the system will allow staff to view and update building information. Magellan will allow the information to be shared with the community and vendors through the Internet. Magellan has a proven track record and is currently used by Broward and Duval Counties school districts.

PHASE 2 – In this phase, Primavera, a software program already owned by the district, will be upgraded to the latest version (Primavision) allowing for Internet use and a user-friendly interaction. It is a project management software that will be used to manage schedule and financial information for all projects. It is compliant with the requirements of the Government Accounting Standards Board (GASB 34).

PHASE 3 – In this phase, ITS will continue implementation of the Magellan system. Magellan will be expanded to store and become the single database for all survey and inspection data. This phase will also add a feature allowing staff to track a comprehensive list of all building deficiencies. As a result, Magellan will assist staff in the development of the facilities work plan and also allow better coordination and collaboration between construction, maintenance, safety, and associated activities.

PHASE 4 – This phase will upgrade and integrate existing Contract Management software programs. This will result in a more effective method of managing contract activities (date of award, award amount, invoice status, retainage, etc) for all design, maintenance, and construction contracts.

In tandem with the four phases already described, ITS is recommending upgrading the CAD system. This feature is particularly important to older school facilities that currently do not have CAD drawings. A benefit of upgrading CAD is that the fire and police departments will have accurate building layouts to further ensure the safety of students.

COST

Per the IT Strategic Plan approved by the School Board earlier this year, staff has identified the costs associated with this proposal to be \$3,500,000. This includes the software, hardware, staff training, conversion, contractors and in-house staff time. Timeline for completion of entire project is within 18 months from School Board approval.

As a result of eliminating unfilled positions and reducing staffing abated to the Capital Outlay account by 10 positions in fiscal year 2003-2004, an appropriation for \$1,300,000 is recorded in the General Fund and supported by the Capital Outlay Fund of the adopted budget under Fund 0100, Function 7400, Program 9900, Object 5691, Location 9009. These funds, plus additional funds from the reductions in fiscal year 2004-2005 are potentially available to appropriate as a method of funding this proposal.

RECOMMENDED: That The School Board of Miami-Dade County, Florida:

- a. authorize the purchase of information technology software programs, hardware, necessary training and pertinent labor costs to replace the current Capital Construction computer system by approving the release of \$1,300,000 already appropriated in the FY 2003–2004 budget; and
- b. consider including the \$2,200,000 in the FY 2004-2005 proposed budget.