

STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – V. Facilities/Safety

DISTRICT GOAL: Implement a process that addresses building maintenance issues and replacement of capital items

MEASURABLE DISTRICT GOAL: A multi-year plan exists to meet the safety, code, programmatic and maintenance needs of the District.

CRITICAL ANALYSIS: (Describes the status of a school organization)

Finding 5.2 of the Curriculum Management Audit completed by Phi Delta Kappa for the Steamboat Springs School District concerns the facilities and buses of the district. The finding (page 133) states that the “facility adequacy ranges from poor to exemplary and many buses have exceeded their usable life.” Auditors visited all facilities and examined adequacy of space, overall maintenance, accessibility, safety, ventilation, and use of the buildings. A facilities analysis report has been developed, which shows that most instructional buildings are in good shape, with the exception of Soda Creek Elementary, which is the oldest of the buildings. Additionally, the Human Services Center, which houses administration as well as other functions, is in poor condition. Options for the future of the inadequate facilities need to be discussed. The condition and age of the bus fleet were also examined. Concerns focused primarily on the unreliability of the fleet due to high miles and the age of the buses. A safety study will be completed in 2006

ASSUMPTIONS: (Forecasts what the future will look like)

A multi-year plan for facilities that addresses the safety, code, programmatic and maintenance needs of the district will be implemented. Recommendations of the facilities analysis study will be examined and implemented where appropriate. As part of this process, a list of priorities will be generated which focuses on safety and instructions issues as they relate to facilities. These actions will result facilities that can support effective and successful instruction. A plan will also be implemented that will address the replacement of the bus fleet in order to facilitate the safe transportation of students to and from school. A disaster plan will ensure preparedness in the event of a community/school emergency.

STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – V. Facilities/Safety

DISTRICT GOAL Facility and Transportation Adequacy	Implement a process that addresses building maintenance issues and replacement of capital items.			
Measurable District Goal	A. A multi-year plan exists to meet the safety, code, programmatic and maintenance needs of the District.			
Success Indicators (Measures, assessment tools)	<ul style="list-style-type: none"> • Multi-year facilities and safety plan is developed and implemented. • Long-Range Facilities plan recommendations are implemented. • Building security disaster plan is developed and implemented. • District bus fleet is up-to-date and reliable. 			
Annual Targets (3 years)	<p style="text-align: center;">Baseline</p> <ul style="list-style-type: none"> • Facility physical conditions range from Exemplary to Poor • Many buses have exceeded their useful lives 	<p style="text-align: center;">2004-2005</p> <ul style="list-style-type: none"> • Multi-year implementation plan is developed for facility maintenance and safety • A plan is developed to implement the recommendations of the long-range facilities plan • A plan is developed for replacement of buses that have exceeded their useful lives 	<p style="text-align: center;">2005-2006</p> <ul style="list-style-type: none"> • Facility maintenance and safety plan is implemented • Recommendations from the long-range facilities plan are ready for implementation • Bus replacement plan is implemented 	<p style="text-align: center;">2006-2007</p> <ul style="list-style-type: none"> • Follow-up and monitoring of maintenance and safety plan occurs • Long-range facilities plan is implemented

STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – V. Facilities/Safety

<p><u>Strategy</u> In what general ways can you move key elements of the problem in order to achieve the goal?</p>	<p><u>Activities (Action Plan)</u> What will occur in order to accomplish the strategy and reach the goal?</p>	<p><u>Success Indicator(s)</u> What measure(s) will be used to determine the success of this strategy?</p>	<p><u>Timeline Start/End Date</u> What is the time frame for implementation of the key action?</p>	<p><u>Person Responsible</u> Who is primarily responsible for coordinating the key action?</p>	<p><u>Professional Development</u> What do staff or families need to know and be able to do to ensure the achievement of this goal?</p>	<p><u>Cost / Resources</u> What existing resources can be redirected? What “new” resources are needed? How will they be acquired?</p>
<p>1. Implement a schedule to address safety & other critical needs identified in the Facilities Assessment section of the Facilities Master Plan report.</p>	<ul style="list-style-type: none"> • Implement safety related facilities recommendations submitted by architects into the summer 2005 capital improvement. <p>List Summer 2005 projects</p>	<p>Identified safety and critical needs projects completed.</p>	<p>5/05 – 9/05</p>	<p>Facilities Director</p>	<p>Time</p>	<p>Capital Reserve and Education Fund Board</p> <p>Dale to list funding</p>

<p>1a. Implement the Long- range Facilities Plan.</p>	<ul style="list-style-type: none"> • Discuss long-term facilities recommendations with Board, Superintendent, Leadership Team and Capital Commission • Board of Education develops a process for determining a Facilities Master Plan for: <ul style="list-style-type: none"> ○ Soda Creek ○ Strawberry Park ○ HSC ○ District Land 	<p>Long-range facilities recommendations are presented to Board of Education</p> <p>Facilities Master Plan and timeline is adopted</p> <p>Design work commences.</p>	<p>5/05</p> <p>1/06</p> <p>TBD</p>	<p>Director of Finance & Operations/Facilities Director</p> <p>Facilities Director</p>	<p>Time & Meetings</p> <p>Time & Meetings</p> <p>Time</p>	<p>None</p> <p>Professional Design Services - TBD</p>
<p>2. Develop a plan for replacement of the District bus fleet.</p>	<ul style="list-style-type: none"> • Investigate options for financing bus replacement • Develop long-range bus replacement schedule • Implement bus replacement schedule 	<p>Bus fleet is up-to-date and safe for transporting students</p>	<p>6/05</p>	<p>Director of finance and operations, Transportation Director</p>	<p>Time and an outside funding source to “jumpstart” bus replacement schedule</p>	<p>Approximately \$240,000 to “jumpstart” bus replacement schedule, and then an annual expenditure of approximately \$80,000 for each bus replaced</p>
<p>3. Develop a Disaster Plan to ensure preparedness for emergencies</p>	<ul style="list-style-type: none"> • Work with community and governmental entities to complete a disaster plan 	<p>Comprehensive disaster plan is developed and available if needed</p>	<p>9/05 – 12/05</p>	<p>Facilities Director</p>	<p>Time</p>	<p>Disaster Plan professional services - TBD</p>

4. Develop a plan to ensure building security	<ul style="list-style-type: none"> • Review safety study • Assess current safety issues • Develop strategies to ensure safety of student and security of building. • Explore available security options. 	A comprehensive building safety plan is developed and implemented	5/05 – 9/05	Facilities Director	Time	Time
---	--	---	-------------	---------------------	------	------

STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – V. Facilities-Technology

DISTRICT GOAL: Proactively upgrade existing local area and wide area networks to accommodate new technologies and the use of networked resources, communications, and an electronic culture.

MEASURABLE DISTRICT GOAL: LAN/WAN supports/accommodates district educational and business needs/programs.

CRITICAL ANALYSIS: (Describes the status of a school organization)

The technology audit report of November 2004 found that the network, WAN and LANs of the district were inadequate to support the district applications (page 10). It also recommended that the district should standardize on a single operating system platform (page 12), that goals and objectives as well as standards of performance for telecommunication systems be developed (page 15), and that a complete inventory of all hardware and software be done (page 10). Another recommendation was that the district implement policies, standards, systems procedures and the communication systems necessary to support systems and users (page 9).

ASSUMPTIONS: (Forecasts what the future will look like)

The district will begin working on these recommendations by ensuring that the district LAN and WAN adequately support its educational and business needs and programs. This will be done through documentation of downtime and staff perceptions of dependability, the establishment of standards and procedures for smooth operation, the use of criteria to certify and train support staff, and a cost benefit analysis of maintaining two platforms in the district. These actions will position the district to complete other audit recommendations.

STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – V. Facilities - Technology

DISTRICT GOAL D. Technology Infrastructure	Proactively upgrade existing local area and wide area networks to accommodate new technologies and the use of networked resources, communications, and an electronic culture.			
Measurable District Goal	LAN/WAN supports/accommodates district educational and business needs/programs.			
Success Indicators (Measures, assessment tools)	LAN is upgraded to 100mb district-wide. WAN requirements are reviewed to ensure they can accommodate current and future district requirements.			
Annual Targets (3 years)	<p style="text-align: center;">Baseline</p> <ul style="list-style-type: none"> • LAN – 80% at 100mb • WAN is T1 connected by 10mb routers • Upgraded servers installed at all locations • Complete Hardware/Software Inventory 	<p style="text-align: center;">2004-2005</p> <ul style="list-style-type: none"> • HS upgrade to 100mb is 90% complete • Help Desk solution (with tracking capability) is identified and piloted • District metrics for network reliability are established 	<p style="text-align: center;">2005-2006</p> <ul style="list-style-type: none"> • District upgrade to 100mb is complete • Help Desk solution is implemented district wide • District metrics for network reliability are monitored 	<p style="text-align: center;">2006-2007</p> <ul style="list-style-type: none"> • District network is monitored to ensure ability to accommodate new technologies and use of networked resources

STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – V. Facilities - Technology

<u>Strategy</u> In what general ways can you move key elements of the problem in order to achieve the goal?	<u>Activities (Action Plan)</u> What will occur in order to accomplish the strategy and reach the goal?	<u>Success Indicator(s)</u> What measure(s) will be used to determine the success of this strategy?	<u>Timeline Start/End Date</u> What is the time frame for implementation of the key action?	<u>Person Responsible</u> Who is primarily responsible for coordinating the key action?	<u>Professional Development</u> What do staff or families need to know and be able to do to ensure the achievement of this goal?	<u>Cost / Resources</u> What existing resources can be redirected? What “new” resources are needed? How will they be acquired?
1. Create a dynamic network that is seamless, simple and dependable.	<ul style="list-style-type: none"> • Roll out MS 2003/Xserve servers in a newly designed and efficient high speed network that can be accessed and managed remotely • Complete migration from 10-100mbs for all devices 	<ul style="list-style-type: none"> • Documentation of downtime; perception survey of staff regarding dependability 	Summer 2004- Summer 2005	Director of Technology, Data Management and program Planning & Evaluation	Server training for all technology personnel	Cost varies depending upon solution

<p>2. Develop clearly delineated procedures for smooth operation of network systems.</p>	<ul style="list-style-type: none"> • Implement a Help Desk system that incorporates trouble ticket tracking & prioritization, reporting and statistical analysis • Establish policies, standards and procedures necessary for <p>Establish standards and procedures for a district-wide disaster and recovery plan</p> <ul style="list-style-type: none"> • Complete hardware/software inventory database to track purchases/repairs/recycling • Establish criteria for IT support staff certification • Provide necessary training to IT staff to obtain appropriate certification • Establish the extent to which staff/students/parents have access to information • Establish WAN to facilitate remote access, document exchange and communication 	<ul style="list-style-type: none"> • Help Desk in Place • All procedures, together with inventory database are available in a secure location online • Disaster recovery plan is in place • IT Staff trained and certified 	<p>FY 06</p> <p>August 2005</p>	<p>Director of Technology, Data Management and program Planning & Evaluation</p>	<p>Designated personnel are trained in the procedures</p> <p>IT staff trained and certified</p>	<p>Cost varies depending upon solution</p>
--	---	--	---------------------------------	--	---	--

<p>3. Determine advantages and disadvantages of using and maintaining a dual platform vs. single platform environment.</p>	<ul style="list-style-type: none"> • Research current and future cost of maintaining a cross-platform environment vs. a single platform environment • Board recommendation and decision is made regarding platform • Develop a five-year replacement plan for computers, equipment and software (including network monitoring equipment) • Conduct a network security audit prior to implementing remote access • Implement a network security plan and procedures 	<ul style="list-style-type: none"> • Platform decision and multi-year plan developed • A network security plan/procedures are in place • Remote network access is available 	<p>FY 05</p> <p>FY 05</p> <p>Summer 2005</p>	<p>Director of Technology, Data Management and program Planning & Evaluation</p> <p>Director of Technology, Data Management and program Planning & Evaluation</p>	<p>Ongoing</p>	<p>Cost varies depending upon solution</p>
--	---	--	--	--	----------------	--