

The following questions were asked during the July 8 Capital Budget Workshop.

Facilities

1. Provide a status on the CAFM project. How much has been spent to date? What has been done?
 - a. As of June 30th total payments on the CAFM project total \$6,060,365. While this amount is significant, the Board must consider that this system will help manage the District's facilities with a value of approximately \$5.2 billion. In addition, based on information obtained from Gartner's data the SDPBC can expect a ROI within 1 year of full implementation.

As of today the CAFM Team has successfully completed some of the most difficult implementation steps including the discovery sessions, requirements phase, design phase and the build phase for the following Tririga modules:

- Work Order Management
- Inventory
- Portfolio
- Reservation
- Lease Management
- Minor Projects

The planned "go-live" dates are as follows: Portfolio – 8/31/09, Work Order Management – 6/15/09, Reservation – 1/15/10, Lease Management – 1/15/10, Minor Projects – 6/15/09, Condition Assessment – 7/15/10, Program Management – 6/30/11, Building Department – 1/15/11, Workplace Performance Management – 1/15/11, and Planning – 7/15/12.

2. Is the monies allocated for Fire & Life Safety Systems enough?
 - a. Staff believes the current amount budgeted is sufficient based on past and expected expenses. As the Board will note we have practically eliminated all of Fire Alarm CSIR citations over the past several years. In the event there should be a need for additional funds we will look to other Maintenance related funds to fill the gap.
3. The funds requested for the Survivor's Facility Lease was 509,800 last year. Why has it increased?
 - a. The \$509,800 was an error. The 1325 Gateway Blvd., Boynton Beach facility's current monthly rent is \$52,234.49 or \$626,813.88 per year. The 1310 Congress Ave., WPB facility's total monthly rent beginning July 1, 2009 is \$32,083.68 or \$385,004.16 per year. The Boynton Beach lease has a built-in 4% increase. There is also a Common Area Maintenance (CAM) charge that is calculated by the landlord at the end of the lease year and submitted for payment.

IT

4. County Fiber was 500,000 last year, it is now 1.2 million. Why has it increased? Are there other partners involved? How much more is needed?
 - a. Over the past year, the demand of internet bandwidth at the schools has increased exponentially because of educational software packages which are increasingly dependent on the Internet for their delivery to the students. In turn, this has encouraged the schools to rely more heavily on the internet for instruction, which translates into a requirement for the necessary infrastructure. The only partner involved is the County government, but this money is specifically to create the physical connection between a school and the County's fiber network.

5. What is E-Discovery? Based on the upcoming legal and IT conferences, what are other Districts doing?
 - a. Rules of Civil Procedure and a Florida Rule of Civil Procedure contain recent provisions concerning e-discovery. Electronic discovery (e-discovery) refers to any process in which electronic data is sought, located, secured, and searched with the intent of using it as evidence in a legal case. E-discovery can be carried out offline on a particular computer or it can be done on a network. The recent amendments to these Rules highlight that electronically stored information (ESI) is a discoverable record type and should be treated as any other type of evidence. In civil federal cases and possibly for Florida civil cases that are deemed complex, all ESI that could relate to a case must be found, protected, and turned over to the opposing attorney when requested. Failure to comply could result in sanctions
This project will create the technical infrastructure required to fulfill this legal provision.

6. What is Identity Management Suite?
 - a. USER ID Management Systems that, gathers up to date information from ERP and Student Terms, provides for User Management of Passwords, and Single Sign-on to District supported applications. This project will allow IT to meet the audit requirements, as well as the recommendations from the TAC (Technology Advisory Committee)

7. What is RedSky E911?
 - a. RedSky E-911 allows Emergency Response Centers to see all the necessary information from a caller when they receive a 911 call from a school/department. Emergency location will be known before they arrive at the scene. This is the maintenance required to continue this program.

8. SAN Buildout – 1.5 million was budgeted last year, why is 350,000 more needed?
 - a. This will be a yearly ongoing cost. As schools and operations continue to save digital files, more space will be required to house this information on an ongoing yearly basis.
9. School Center Administrative Technology – this is budgeted every year. In these difficult economic times, do we really need to do this?
 - a. Machines older than 5 years have a difficult time supporting newer software applications. Allowing machines to age past this figure would create increased costs in support and parts which are out of warranty. This is a yearly and ongoing effort for the administrative staff at the schools to ensure that they can support the functions which are critical to the operating of a school.

Education Technology

10. Alternative Education – Does the allocation of \$150,000 give us equity among all the schools?
 - a. Yes the budgeted allocation will give equity among all the schools, and in some cases due to special needs and circumstances, additional resources are required. The alternative education sites are also included in other initiatives.
11. Digital Divide? Are there grant opportunities or ways to involve other partners in this project?
 - a. The SDPBC is a partner with Palm Beach Broadband. (PBCC, FAU, SFWMD, PBC, SDPBC, and the Education Commission) Educational Technology Funds our portion of the consultant's salary and the tool/components needed by the participating schools educational program as students learn to refurbish computers. The other expenses are incurred through grants and business partners. Palm Beach Broadband is actively pursuing grant opportunities and additional business partners.
12. Edline Student/Parent Portal - \$400,000 was requested last year, why is it now \$650,000?
 - a. Last year's budget of \$400,000 did not cover the cost of Edline. Last year, Edline price was \$523,000. The additional cost was absorbed by the application Instructional software budget. Our current 3 year agreement will conclude and a new contract will need to be negotiated.

13. New School Technology – Why is this needed if no new schools are included in the plan?
 - a. 03-MM Pahokee Area Middle School is under construction and will open for the FY11 school year. The technology purchases must be completed during the latter part of the FY10 school year so that the school is ready to open for the 1st day of school in FY11.
 - b. 03-W West Central Communities Elementary school will open for the FY11 school year. The technology purchases must be completed during the latter part of the FY10 school year so that the school is ready to open for the 1st day of school in FY11.

General

14. Provide a brief description of each project.
 - a. See attached document titled Non-Construction Project Descriptions.
15. Provide the % change in the budget requests for each project.
 - a. See attached document titled Comparative History.