

OSPI Website Improvements

2017–19 Biennium Budget Decision Package

Agency: 350 Office of Superintendent of Public Instruction
Decision Package Code/Title: AN/OSPI Website Improvements
Budget Period: 2017–19
Budget Level: PL

Agency Recommendation Summary Text:

In its current state, the OSPI website utilizes outdated process, functionality, and design and is difficult to navigate. OSPI is requesting \$590,000 for the 2017–19 biennium to procure services to redesign and redevelop the Agency’s public website. A redesign would create a more customer–focused design with more useful navigation, content delivery, and Agency branding. Americans with Disabilities Act (ADA) compliance and usability would be improved along with transparency and accessibility to valuable educational information.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001–01	\$242,625	\$302,625	\$0	\$0
Total Cost	\$242,625	\$302,625	\$0	\$0
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001–01	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	0	0	0	0
Obj. B	0	0	0	0
Obj. C	\$240,000	\$300,000	0	0
Obj. E	\$2,625	\$2,625	0	0
Obj. G	0	0	0	0
Obj. J	0	0	0	0
Obj. N	0	0	0	0

Package Description

Background:

The Office of Superintendent of Public Instruction (OSPI) is the primary agency charged with overseeing K–12 public education in Washington State. Headquartered in Olympia, Washington, OSPI works with the state’s 295 school districts to administer basic education programs and implement education reform.

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The purpose of the OSPI Website is to support the agency's mission by serving the needs of the K–12 public education community, including but not limited to: Certificated teachers, Classified staff, School Administrators, School district personnel, Educational Service District (ESD) personnel, Parents and students, Media, Researchers, Legislators and staff, and Education associations.

Current Situation:

The OSPI Website was last updated in 2001. In its current state, the website utilizes outdated process, functionality, and design and is difficult to navigate.

Proposed Solution:

In order to continue serving the needs of the K–12 public education community and make information accessible, easy to navigate, and customer–focused, OSPI will hire a contractor to redesign the website so that the architecture, functionality, and presentation are current and contemporary, the site is fully ADA compliant and navigation and access to information is intuitive for students, teachers and parents interested in Washington State Public Education. The new website will be built on a Web Content Management System (WCMS) that will be determined during this project.

Contact Person:

- Peter D. Tamayo, Chief Information Officer, 360-725-6134

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

1.5 FTE currently support the OSPI Website. Those staff will continue to maintain the existing website while OSPI performs a Request For Proposals (RFP) for vendors to propose development of a new website and transition of content. Once the new website is completed, the existing 1.5 FTE will migrate support to the new website and all vendor support will be terminated.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

Contract expenses are taken directly from the average proposed cost for this work resulting from an RFP published in 2014 by OSPI. That project was discontinued due to loss of funding.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

- Increase accessibility of OSPI and Education–related information to educators, the legislature, the public, and all other customers of the website.
- Full agency conformation to open government expectations.
- OSPI will effectively communicate with students, parents, educators and the public.
- Compliance with the Americans with Disabilities Act (ADA)
- An increase in website functionality and usability which will result in a decrease in the amount of time OSPI staff spends on answering requests for information from stakeholders.

Performance Measure detail:

- The success of this project will be measured by the completion of a new website
- We can use various internet and web analytics to assess the utilization of the new website. For example, “clicks” to the site, but also the number of follow–through clicks (how many users go

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beyond the home page of OSPI) and numbers of repeat visitors, length of time on the site, and so forth. This could be compared to the prior utilization statistics

Fully describe and quantify expected impacts on state residents and specific populations served.

The Washington State K–12 Education community, legislators, parents, researchers and other organizations, and the public in general will have better access to information about public education.

Distinction between one–time and ongoing costs:

All costs associated with this decision package are one–time costs for creation and migration.

What are other important connections or impacts related to this proposal?

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions

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Impact(s) To:	Identify / Explanation
Identify other important connections	

Please provide a detailed discussion of connections/impacts identified above.

N/A

What alternatives were explored by the agency and why was this option chosen?

The only alternative would be to maintain the existing website and undergo in-house updates and reorganization of information. However, the existing website is unable to support the functionality that is needed in order to provide information in a way that is easy to navigate, transparent, and intuitive.

What are the consequences of not funding this request?

Loss of opportunity to provide open information about this agency.

How has or can the agency address the issue or need in its current appropriation level?


The agency is unable to make substantial revisions to the agencies website in its current appropriation level.

Other supporting materials: P

Activity Inventory:

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2018	FY 2019	Avg	FY 2018	FY 2019	Total
A002	010				\$242,625	\$302,625	\$545,250
Total Activities					\$242,625	\$302,625	\$545,250

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

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IT Addendum

Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2018	FY 2019	FY 2020	FY 2021
Contract for design / development / migration	\$240,000	\$300,000		
Agency Indirect costs	\$25,000	\$25,000		
Total Cost	\$265,000	\$325,000	Enter Sum	Enter Sum

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? Yes No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.) Yes No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).) Yes No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.