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Executive Director Goals

2022-2023


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1



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Organization Goals 22-23

By June 2023, SERC will have identified a firm to conduct SERC's finance department assessment needs.

During FY 2022-23, SERC will initiate the evaluation of all current racial equity and social justice content to assess the essential components of its *Racial Equity and Social Justice Program Model*.

During fiscal year 22- 23, the Executive Director will build community relationships with multiple organizations, programs, and services in the Waterbury area and surrounding communities.



2

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Goal #1

By June 2023, SERC will have identified a firm to conduct SERC's finance department assessment needs.


3

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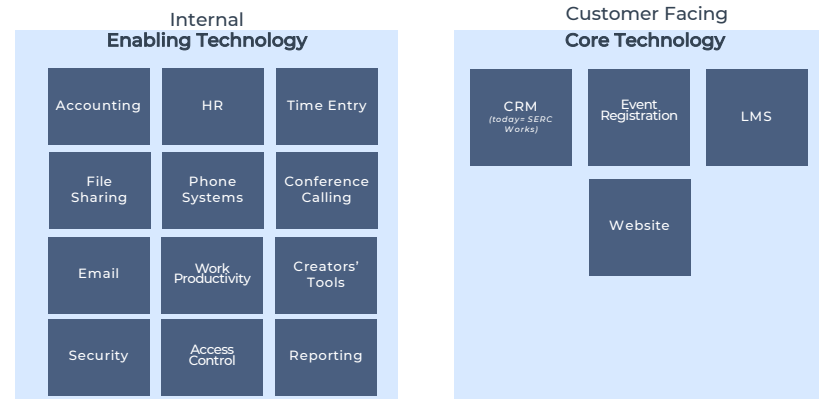
Technology Assessment and Roadmap

Recommendations Report
June 26, 2023

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4

Application Domains



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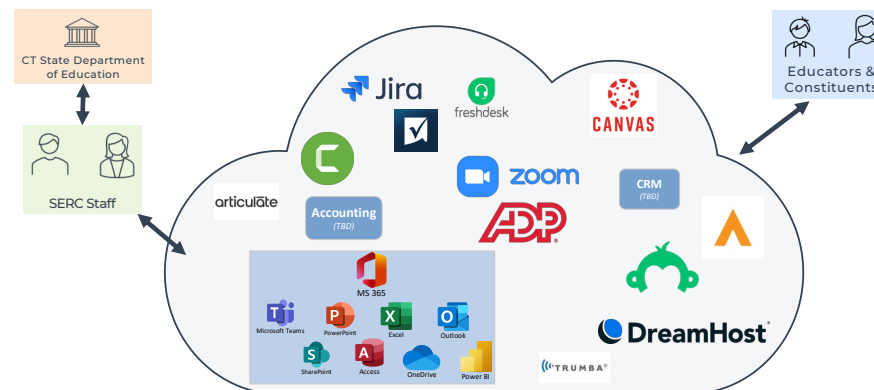
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2.0 IT Blueprint



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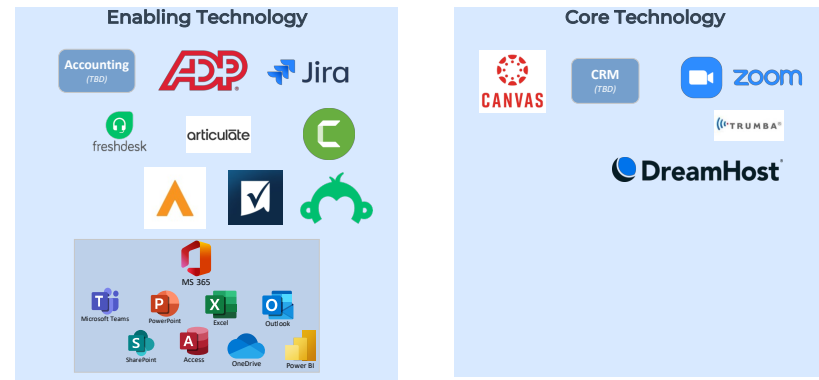
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Application Domains



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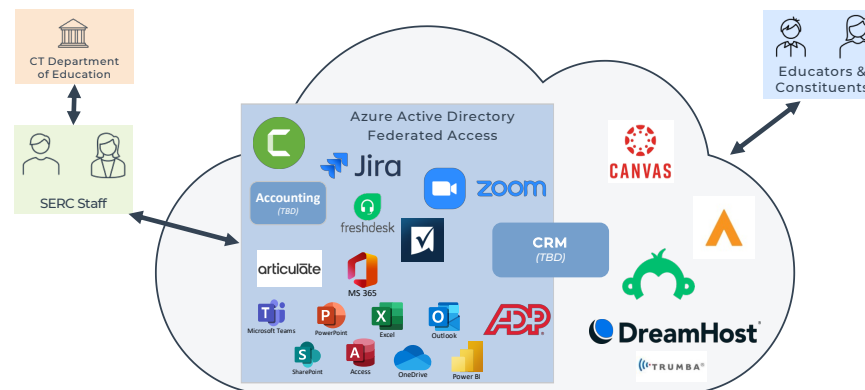
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Leveraging Single Sign on through Microsoft Azure AD



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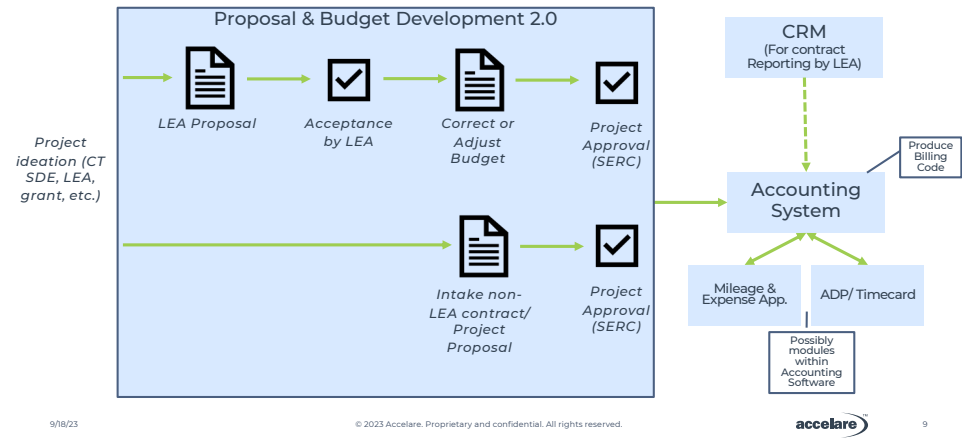
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Project Intake & Budget Process



9

Run and Improve Projects

Project Number	Project Title	Cost Estimate
2	Website Demand Management	\$4,000; \$600- \$1,000/ year
3	Virtual Learning Demand Management	\$4,000; \$600- \$1,000/ year
4	Procurement Process Improvements	\$8,000; \$4,000 - \$10,000/ year
6	Project Management Software	\$4,000; \$4,000 - \$10,000/ year
18	Project Management Office	\$0
14	Reimbursement Request Process Improvement	\$8,000
7	Time Entry Process Improvements	\$8,000-\$10,000
16	Contract Management System & Process Improvement	\$8,000
15	Customer Centric Virtual Learning	\$0
	Total	\$33,200 - \$48,000

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10

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Transformation Projects

Project Number	Project Name	Cost Estimate
1	Office 365	\$10,800 - \$31,050
13	Single Sign On (Azure Active Directory)	\$16,000 + \$0-\$3,000/year
5	Financial System Replacement	\$110,000 + \$3,300-\$48,000/year
8	Proposal & Budget Development DB Migration	\$0
9	Proposal & Budget Development DB Replacement	\$10,000 + \$3,000-\$6,500/year
10	Integrated CRM & Registration System	\$25,000 + \$2,500-\$70,000/year
11	ADP Platform Replacement	\$32,000 + \$1,200/year
17	Cross-system Business Intelligence Platform	\$25,000 + \$1,200-\$2,520/year
12	Intranet Build Out	\$8,000
19	Event Management Software	\$4,500 - \$50,000/year
Total		\$252,500 - \$438,270

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11

11

Composite Roadmap

	3-6 Month	6 Month – 1 Year	1 Year +
Run & Improve	Website Demand Management	Reimbursement Process Improvement	
	Virtual Learning Demand Management	Contract Management System & Process Improvement	
	Project Management Software	Customer-centric Virtual Learning	
	Project Management Office		
	Time Entry Process Improvements		
	\$34,000	\$34,000	
Transform	Office 365	Single Sign on (Azure Active Directory)	
	Financial System Replacement		Event Management Software
		Proposal & Budget Development Database Migration	Proposal & Budget Development Database Replacement
		Intranet Build Out	Integrated CRM & Registration System
		Cross-System Business Intelligence Platform	ADP Platform Replacement
	\$31,050	\$212,520	\$194,700

** High-end estimates are included in the roadmap. Specific project costs will dictate actual projected spending.

** Projects are listed in approximate order; recommendations are "a la carte" meaning SERC may decide to pursue a different order and priority of projects


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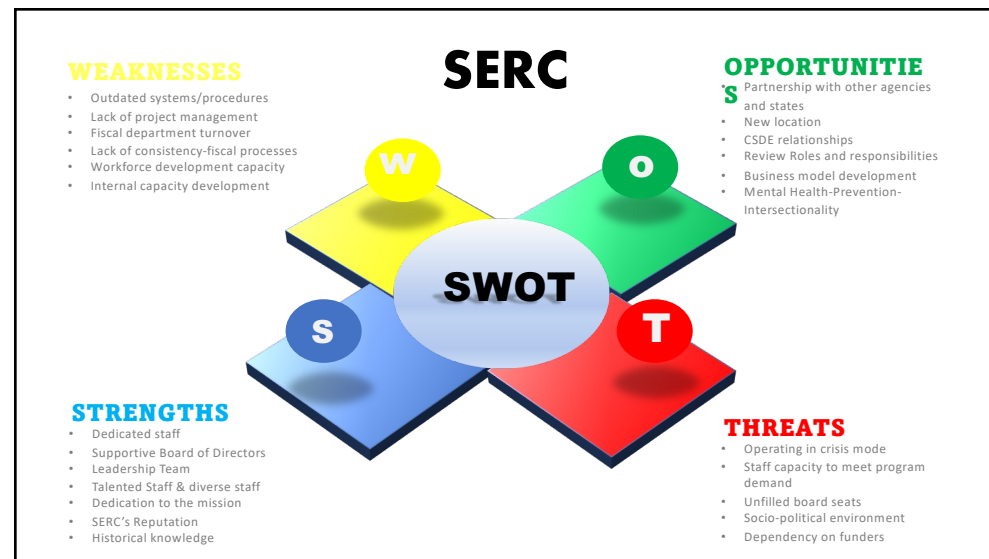


Goal #2

During FY 2022-23, SERC will initiate the evaluation of all current racial equity and social justice content to assess the essential components of its *Racial Equity and Social Justice Program Model*.

13
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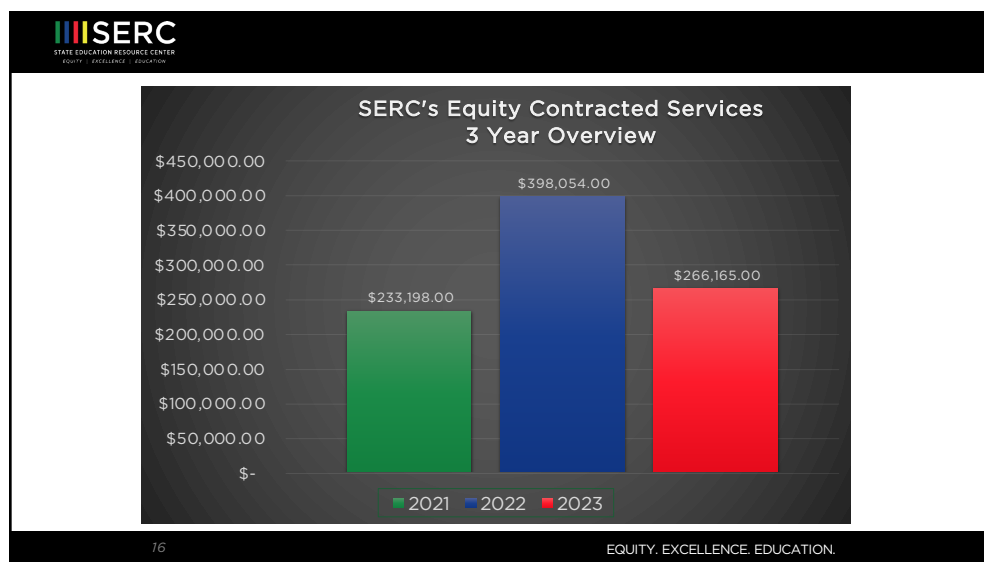
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Partner's Perspective

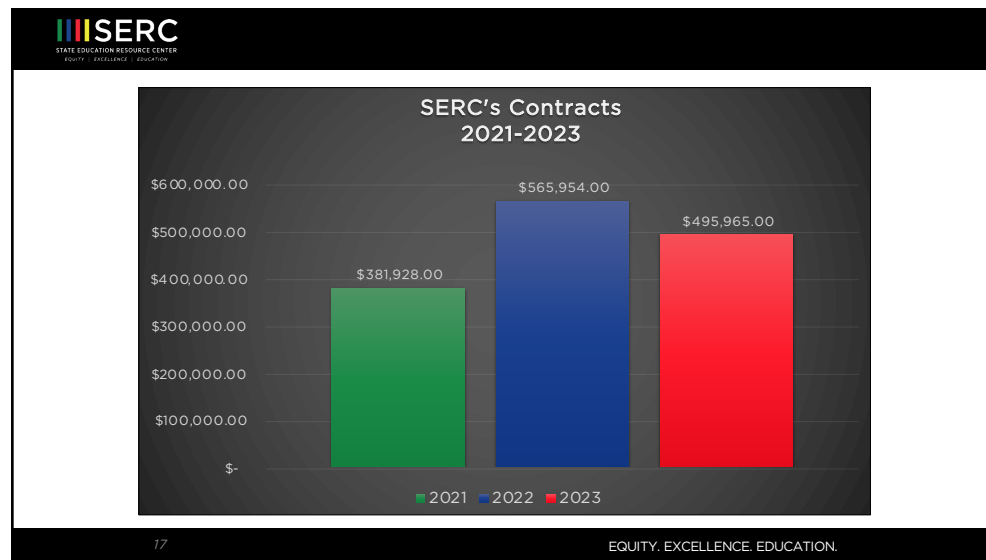
- “We need to understand that this is personal”
- Increase racial consciousness
- How can we work across sectors and expand our networks?
- Re-imagine for the future
- Going beyond checking boxes

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16



17


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Goal #3

During fiscal year 22- 23, the Executive Director will build community relationships with multiple organizations, programs, and services in the Waterbury area and surrounding communities.

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Waterbury Community Organizations

Organization	Executive Director/Contact	Meeting Date
Bridges to Success	Althea Marshall Brooks, Executive Director	April; 27, 2023
Madre Latina	Yoellie Iglesias, Executive Director	April 11, 2023
New Opportunities, Inc	Bill Rybczyk, Executive Director	April 10, 2023
UConn-Waterbury	Dr. Fumiko Hoeft, Director	April 19, 2023
Waterbury Public Schools	Dr. Verna D. Ruffin, Superintendent	May 9, 2023
Waterbury YMCA	Jim O'Rourke, Director	April 11, 2023



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