

Enterprise Infrastructure and Operations

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of Infrastructure and Operations, Information Assurance and Risk Management, Quality Assurance and Software Testing. Staff collaborates with stakeholders to meet the technology needs of MCPS staff and students, to support an effective instructional program, and to provide quality products and services to its customers—students, teachers, administrators, parents, and staff. The functions and activities align with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide and Effective Instructional Program, and Goal 5: Provide High-quality Business Services that are Essential to the Educational Success of Students. Staff supports instruction and student learning by designing, developing, delivering, supporting, and evaluating technology solutions for schools and offices.

This program provides the infrastructure technology components that ensure districtwide, secure and high-availability access to MCPS networked resources which support real-time collaboration and operational effectiveness. Following industry standard technology methodologies, staff provides network availability via local area, wide area, and wireless networks and cellular and land-line telephones. MCPS resources supported through the network include e-mail, calendaring, centralized file servers, and database administration for application information systems, such as student information, financial information, and human resources. This program supports the production operations of student attendance and enrollment reports, payroll, and report cards.

Major Program Components

The major functions and activities of the Information Assurance and Risk Management Unit include the following:

- Continuously monitor and respond to network security threats and vulnerabilities, using up-to-date technology solutions.
- Ensure uninterrupted and continuous secure access to MCPS data and information systems.

The major functions and activities of the Quality Assurance and Testing Units include the following:

- Ensure delivery of quality technology products and services through the implementation of industry-accepted software development life cycle best practices for quality assurance and testing of software solutions.

Enterprise Infrastructure and Operations (continued)

- Assist software development projects by verifying that applications conform to specified requirements and validating that the application functions properly.

The major functions and activities of the Department of Infrastructure and Operations include the following:

- Facilitate the implementation and operation of effective and reliable systemwide hardware and software solutions including e-mail, database management, and data center systems.
- Provide operational support for the efficient delivery of administrative data and reports, such as bulk printing and distribution of report cards and critical reports, and maintaining electronic availability of MCPS data and systems (e.g., the Financial Management System, Human Resources Information System, and Student Information System).
- Administer telecommunication systems, including basic phone services and equipment, wireless voice and data services, data connections, and Internet services.
- Procure cost-effective telecommunication services, monitor billing, and apply for the E-Rate discounts that the school system is eligible to receive.

Numbers of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$6,501,822.

Program Reductions

Reductions in the budget are necessary to fund higher priority programs. There is a reduction of \$230,862 in expenditures for FY 2009 that includes \$71,266 in telecommunication supplies, and \$159,596 in contractual maintenance related to mainframe hardware and software licensing.

Crosswalk to Other Budget Documents and to the MCPS strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of Systems Architecture and Operations; newly titled Department of Infrastructure and Operations: Page 5-27

ENTERPRISE INFRASTRUCTURE/OPER.

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	36.500	33.500	35.500	(1.000)
Position Salaries	\$2,847,465	\$2,700,630	\$2,917,082	\$69,617
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	40,766	39,394	39,394	(1,372)
Other	36,112	43,460	43,460	7,348
Subtotal Other Salaries	76,878	82,854	82,854	5,976
Total Salaries & Wages	2,924,343	2,783,484	2,999,936	75,593
02 Contractual Services				
Consultants	229,371	128,371	128,371	(101,000)
Other Contractual	1,904,893	1,422,671	1,422,671	(482,222)
Total Contractual Services	2,134,264	1,551,042	1,551,042	(583,222)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	5,566	5,566	5,566	
Other Supplies & Materials	416,665	537,063	537,063	120,398
Total Supplies & Materials	422,231	542,629	542,629	120,398
04 Other				
Local Travel	4,718	4,718	4,718	
Staff Development	44,902	44,130	44,130	(772)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	49,620	48,848	48,848	(772)
05 Equipment				
Leased Equipment	1,081,311	1,359,367	1,359,367	278,056
Other Equipment				
Total Equipment	1,081,311	1,359,367	1,359,367	278,056
Grand Total	\$6,611,769	\$6,285,370	\$6,501,822	\$(109,947)

ENTERPRISE INFASTRUCTURE/OPER.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Q Director II				1.000	1.000
1	P Director I		1.000	1.000		(1.000)
1	O Supervisor				1.000	1.000
11	K Supervisor		1.000		1.000	
1	K Supervisor		1.000			(1.000)
1	K Database Analyst III		2.000		2.000	
1	K Supervisor		1.000		1.000	
1	K Supervisor		1.000			(1.000)
1	K Supervisor				1.000	1.000
1	H Computer Operations Mgr		1.000		1.000	
11	27 Supervisor			1.000		
1	27 Supervisor			1.000		
1	27 Database Analyst III			2.000		
1	27 Sr Client Server Engineer		2.000	2.000		(2.000)
1	27 Supervisor			1.000		
1	27 IT Systems Engineer		2.000	2.000		(2.000)
1	27 Supervisor			1.000		
1	27 IT Systems Engineer		2.000	2.000	1.000	(1.000)
1	27 Sr Client Server Engineer				2.000	2.000
1	27 IT Systems Engineer				3.000	3.000
1	27 IT Systems Engineer				1.000	1.000
1	25 IT Systems Specialist				2.000	2.000
11	25 IT Systems Specialist		4.000	4.000	4.000	
1	25 IT Systems Specialist					
1	25 Database Administrator II		2.000	2.000	2.000	
1	25 IT Systems Specialist					
1	25 IT Systems Specialist		5.000	5.000	2.000	(3.000)
11	25 IT Systems Specialist				2.000	2.000
1	23 Computer Operations Manager			1.000		
1	22 Data Systems Specialist					
11	20 Telecommunications Tech III					
11	18 IT Systems Technician		2.000			(2.000)
3	18 IT Systems Technician					
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	
11	14 IT Services Technical Asst		1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	
11	13 Fiscal Assistant I		1.000			(1.000)
1	13 Data Operator I		.500	.500	.500	
11	12 Secretary					
11	10 Office Assistant III					
	Total Positions		36.500	33.500	35.500	(1.000)

Technology Modernization

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities in the Field Installation and Innovative Technologies Units with the Division of Technology Innovation.

In the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Goal 2: Providing an Effective Instructional Program, notes that technology is an essential tool in supporting teaching and learning. The Technology Modernization (Tech Mod) project, funded through the Capital Improvements Program, provides the framework for the school district's hardware, software, and network infrastructure. The mission of the Tech Mod program is to make technology a reliable, everyday tool engaging students, encouraging critical thinking and problem-solving, supporting a rigorous curriculum, and providing access to data for decision-making. Up-to-date technology enhances student learning opportunities, ensures accessibility for disabled students, provides immediate access to formative assessment results for teachers, and supports the communication of information on student progress to parents. It also is critical for the reporting required under *No Child Left Behind* and the implementation of state online testing strategies.

The Field Installation and Innovative Technologies Units with the Division of Technology Innovation provides project management for the design and installation of technology modernization which refreshes technology in schools on a four-year cycle. Staff works with schools to plan the integration, procurement, and installation of technology and to ensure technology readiness at the beginning of the school year. Managing the deinstallation and reassignment of older technology to schools, community, and other qualifying nonprofit organizations also is the responsibility of this division.

To keep pace with the rapid advancement of technology, staff researches new and emerging technologies and works continuously with users in reassessing which technologies best meet their needs. Staff evaluates and tests new and emerging products and configurations prior to deployment to schools. Included in this role is the annual development of a desktop management strategy that provides a standardized interface for classes of users and ensures that security and anti-virus programs are operational and version updates and system patches are tested and applied. A knowledge management tool is maintained along with technical training for technical support staff.

Major Program Components

The Tech Mod program has a number of components. The major functions and activities include the following:

- Modernizing technology hardware, software, and network throughout MCPS.
- Researching new technologies and testing their usability with both standardized software and on the MCPS network.

Technology Modernization

(continued)

- Configuring and testing the hardware and software involved in the adoption of new educational technology initiatives, including online assessments and testing.
- Field-testing, procuring, installing, and maintaining the technology hardware and software used in schools and offices.
- Modernizing and maintaining the school system's technology infrastructure and networks.

Number of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 in the Division of Technology Innovation, Field Installation and Innovative Technologies Units is \$740,269. There are no significant program changes for FY 2009.

Program Reductions

As a result of final budget action, there is a reduction of 1.0 director I position and \$135,803 in this program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this division and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of Field Operations; newly titled Field Installation Unit: Page 5-44

Division of Technology Management and Planning; newly titled Division of Technology Innovation: Page 5-18

Information on the MCPS Strategic Plan strategies of this division can be found beginning on Page 36 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY MODERNIZATION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	9.000	11.000	8.000	(1.000)
Position Salaries	\$739,922	\$906,204	\$642,438	\$(97,484)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	25,662	26,945	26,945	1,283
Other				
Subtotal Other Salaries	<u>25,662</u>	<u>26,945</u>	<u>26,945</u>	<u>1,283</u>
Total Salaries & Wages	765,584	933,149	669,383	(96,201)
02 Contractual Services				
Consultants				
Other Contractual	<u>33,479</u>	<u>33,479</u>	<u>32,165</u>	<u>(1,314)</u>
Total Contractual Services	33,479	33,479	32,165	(1,314)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	4,635	4,635		(4,635)
Office	3,000	3,000		(3,000)
Other Supplies & Materials	<u>47,979</u>	<u>47,083</u>	<u>34,083</u>	<u>(13,896)</u>
Total Supplies & Materials	55,614	54,718	34,083	(21,531)
04 Other				
Local Travel	6,761	8,430	4,638	(2,123)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	<u>6,761</u>	<u>8,430</u>	<u>4,638</u>	<u>(2,123)</u>
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Grand Total	<u><u>\$861,438</u></u>	<u><u>\$1,029,776</u></u>	<u><u>\$740,269</u></u>	<u><u>\$(121,169)</u></u>

TECHNOLOGY MODERNIZATION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	P Director I					
1	P Director I		1.000	1.000		(1.000)
3	K Supervisor		1.000		1.000	
3	BD Instructional Specialist				1.000	1.000
3	BD Instructional Specialist					
1	27 IT Systems Engineer			3.000		
11	27 Supervisor					
3	27 Supervisor			1.000		
3	27 IT Systems Engineer		1.000			(1.000)
1	25 IT Systems Specialist					
1	25 IT Systems Specialist				1.000	1.000
11	25 IT Systems Specialist					
1	25 IT Systems Specialist		4.000	4.000	4.000	
3	25 IT Systems Specialist					
3	22 Technical Help Desk Spec II					
11	18 IT Systems Technician					
11	18 IT Systems Technician					
1	18 IT Systems Technician		1.000	1.000	1.000	
1	15 Fiscal Assistant II					
1	14 Administrative Secretary I		1.000	1.000		(1.000)
11	14 IT Services Technical Asst					
11	13 Fiscal Assistant I					
	Total Positions		9.000	11.000	8.000	(1.000)

Student Data Systems

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, development, and activities of the Student Application Services Unit in the Department of Information and Application Services. This program provides technology solutions that support the success of every student. Student data systems provide timely information on student and school progress for teachers, administrators, parents, and the community to use when implementing and adjusting appropriate instructional improvement strategies. This program is in alignment with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide and Effective Instructional Program, and Goal 5: Provide High-Quality Business Services that are Essential to the Educational Success of Students.

Major Program Components

Student and instructional technologies includes the following major components: Data Administration, Instructional Management Technologies, and Student Administrative Technology Operations.

The major functions and activities of the Data Administration component include the following:

- Maintain and improve the districtwide repository of data gathered from various information systems.
- Provide staff with analytical, statistical, graphical, and other business intelligence tools to monitor school improvement plan progress and data pertinent to *No Child Left Behind*.
- Strengthen the ability of MCPS staff to develop reports from a variety of data sources (e.g., student data, human resources data, and financial data).
- Enable staff to analyze performance trends by student demographics and by programs, as well as analyze school level performance in meeting standards and targets.

The major functions and activities of the Instructional Management Technologies component include the following:

- Deliver curriculum frameworks developed by the Office of Curriculum and Instructional Programs through a Web-based system.
- Provide systems for entry and analysis of student grades and assessment scores.
- Provide an environment for teachers to obtain information and guidance on the delivery of traditional and standards-based instruction and on researching instructional strategies.

Student Data Systems (continued)

- Provide an environment to create and share best practices through a process of vetting lesson plans and resources.

The major functions and activities of the Student Administrative Technology Operations component include the following:

- Provide the official “system of record” for all administrative student information.
- Collect, process, and monitor all student enrollment information.
- Collect, process, report, and monitor student course schedule information.
- Provide the official “system of record” for the collection and monitoring of student Individualized Education Program (IEP), special education services, and other student accommodations information.
- Produce student report cards and transcripts.
- Produce district-level student data required as input to local, state, and federal reports.
- Collect student achievement data used to monitor progress toward program and graduation requirements.

Numbers of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 in the Department of Information and Application Services is \$7,473,731.

Program Reductions

Reductions in the budget are necessary to fund higher priority programs. There is a reduction of \$96,335 in other expenditures that includes \$53,960 for consulting services, and \$42,375 for contractual services for mainframe support that is no longer necessary since the discontinued use of the mainframe. Also, as a result of final budget action, there is a reduction of a 1.0 application developer I position and \$87,905 and a 1.0 supervisor and \$115,216 in this program.

Student Data Systems (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this Division and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of Student Data Management; newly titled the Department of Information and Application Services: Page 5-51

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 16 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

STUDENT DATA SYSTEMS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	37.800	38.800	33.800	(4.000)
Position Salaries	\$3,507,192	\$3,735,573	\$3,256,590	\$(250,602)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends		25,000		
Professional Part Time				
Supporting Services Part Time	206,233	263,940	288,940	82,707
Other				
Subtotal Other Salaries	206,233	288,940	288,940	82,707
Total Salaries & Wages	3,713,425	4,024,513	3,545,530	(167,895)
02 Contractual Services				
Consultants	340,080	262,400	262,400	(77,680)
Other Contractual	2,848,664	3,493,808	3,493,808	645,144
Total Contractual Services	3,188,744	3,756,208	3,756,208	567,464
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	5,000	5,500	8,500	3,500
Other Supplies & Materials	46,500	57,565	57,565	11,065
Total Supplies & Materials	51,500	63,065	66,065	14,565
04 Other				
Local Travel	2,265	3,950	7,501	5,236
Staff Development	30,838	10,266	10,266	(20,572)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	55,908	55,908	55,908	
Total Other	89,011	70,124	73,675	(15,336)
05 Equipment				
Leased Equipment	61,593	26,783	26,783	(34,810)
Other Equipment	2,735	5,470	5,470	2,735
Total Equipment	64,328	32,253	32,253	(32,075)
Grand Total	<u><u>\$7,107,008</u></u>	<u><u>\$7,946,163</u></u>	<u><u>\$7,473,731</u></u>	<u><u>\$366,723</u></u>

STUDENT DATA SYSTEMS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Q Director II				1.000	1.000
1	P Director I		1.000	1.000		(1.000)
1	O Supervisor				2.000	2.000
1	O Supervisor		2.000		1.000	(1.000)
2	O Supervisor		2.000			(2.000)
1	O Supervisor		1.000		1.000	
2	O Supervisor					
1	K Development Project Manager		2.000			(2.000)
1	K Development Project Manager		1.000		3.000	2.000
3	BD Instructional Specialist			5.000	3.000	3.000
3	BD Instructional Specialist		1.000			(1.000)
3	BD Instructional Specialist		4.000		1.000	(3.000)
1	27 Database Administrator III			1.000	1.000	1.000
1	27 Development Proj Manager			1.000		
1	27 Database Administrator III		1.000			(1.000)
1	27 Applications Developer III			1.000	1.000	1.000
2	27 Database Administrator III		2.000	2.000	2.000	
1	27 Development Proj Manager			2.000		
1	25 Supervisor			3.000		
1	25 Applications Developer II			2.000	2.000	2.000
2	25 ETL Analyst/Programmer			4.000	2.000	2.000
1	25 Supervisor			1.000		
1	25 Applications Developer II		4.000	1.000		(4.000)
1	25 Technical Analyst		4.000	1.000	1.000	(3.000)
1	25 Supervisor			1.000		
1	25 Applications Developer II			1.000	1.000	1.000
2	25 ETL Analyst/Programmer		4.000		2.000	(2.000)
1	25 Technical Analyst			3.000	2.000	2.000
2	25 Technical Analyst					
1	24 Student Systems Specialist		1.000	1.000	1.000	
1	23 Applications Developer I		2.000	1.000		(2.000)
1	23 Applications Specialist I		2.000	2.000	2.000	
1	23 Applications Developer I			1.000	1.000	1.000
1	15 Data Control Technician II		1.000	1.000	1.000	
2	15 Administrative Secretary II			1.000	1.000	1.000
1	13 Fiscal Assistant I		.800			(.800)
1	13 Data Control Technician I		1.000	1.000	1.000	
1	13 Fiscal Assistant I			.800	.800	.800
1	12 Secretary		1.000			(1.000)
2	12 Secretary					
Total Positions			37.800	38.800	33.800	(4.000)

Business Systems

Program Description and Alignment with the Strategic Plan

This budget includes the funding for technology programs, functions, and activities of the Business Information Services Unit in the Department of Information and Application Services. The Business Information Services program aligns with *Our Call to Action: Pursuit of Excellence*, Goal 5: Provide High-Quality Business Services that are Essential to the Educational Success of Students, and focuses on the implementation and support of effective administrative technologies that support the business of teaching and learning. Business Information Services staff collaborates with internal and external stakeholders continuously improving technology to streamline business and support activities based on stakeholder input and state and federal regulations. Major systems include the newly implemented Financial Management System (FMS), Human Resources Information System (HRIS), Professional Development Online (PDO), applicant tracking, capital planning, transportation, and retirement.

Major Program Components

The major functions and activities of the Business Information Services Unit in the Department of Information and Application Services include the following:

- Identify, maintain, and continuously improve information technology solutions that address organizational business priorities.
- Purchase or develop and implement systemwide applications and administrative systems based on customer and reporting requirements, including human resources, payroll, employee benefit, transportation, logistics/materials management, and financial management applications.
- Maintain and enhance existing business applications.
- Collaborate with the Office of Human Resources to maintain, enhance, and expand human resources data collection, management, and reporting to support informed and timely data-driven decisions.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 in the Business Information Services Unit in the Department of Information and Application Services is \$3,840,431.

Business Systems (continued)

Program Reductions

Reductions in the budget are necessary to fund higher priority programs. There is a reduction of \$89,072 in contractual services for the Financial Management System. Also, as a result of final budget action, there is a reduction of a 1.0 director I position and \$135,803 in this program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of Business Systems; newly titled Business Information Services Unit within the Department of Information and Application Services: Page 5-33

Information on the MCPS Strategic Plan strategies of this division can be found beginning on Page 16 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

BUSINESS SYSTEMS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	30,500	19,500	21,500	(9,000)
Position Salaries	\$2,733,953	\$1,756,795	\$1,902,483	\$(831,470)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	19,546	20,524	19,186	(360)
Other				
Subtotal Other Salaries	19,546	20,524	19,186	(360)
Total Salaries & Wages	2,753,499	1,777,319	1,921,669	(831,830)
02 Contractual Services				
Consultants	281,546	159,445	159,445	(122,101)
Other Contractual	2,644,101	1,533,652	1,533,652	(1,110,449)
Total Contractual Services	2,925,647	1,693,097	1,693,097	(1,232,550)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	6,000	4,500	1,500	(4,500)
Other Supplies & Materials	42,575			(42,575)
Total Supplies & Materials	48,575	4,500	1,500	(47,075)
04 Other				
Local Travel	18,983	3,551		(18,983)
Staff Development	10,950			(10,950)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	29,933	3,551		(29,933)
05 Equipment				
Leased Equipment	76,273			(76,273)
Other Equipment	226,900	224,165	224,165	(2,735)
Total Equipment	303,173	224,165	224,165	(79,008)
Grand Total	<u>\$6,060,827</u>	<u>\$3,702,632</u>	<u>\$3,840,431</u>	<u>\$(2,220,396)</u>

BUSINESS SYSTEMS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Director II		1.000			(1.000)
1	P Director I		1.000	1.000		(1.000)
1	O Supervisor		2.000			(2.000)
1	O Supervisor		1.000		2.000	1.000
1	K Development Project Manager		4.500		4.500	
3	BD Instructional Specialist					
1	27 IT Systems Engineer		1.000			(1.000)
1	27 Development Proj Manager			4.500		
1	25 IT Systems Specialist		4.000			(4.000)
1	25 Technical Analyst		2.000			(2.000)
1	25 Supervisor			1.000		
1	25 Applications Developer II		5.000	5.000	6.000	1.000
1	25 Technical Analyst		2.000	2.000	3.000	1.000
1	23 Applications Developer I		2.000	2.000	2.000	
1	23 Applications Specialist I		1.000	1.000	1.000	
1	18 IT Systems Technician		1.000			(1.000)
2	15 Administrative Secretary II		1.000			(1.000)
1	15 Fiscal Assistant II				1.000	1.000
1	15 Data Control Technician II		1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000		(1.000)
1	13 Fiscal Assistant I					
1	12 Secretary			1.000	1.000	1.000
	Total Positions		30.500	19.500	21.500	(9.000)

Technology Support and Customer Care

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Division of Technology Support, and the elementary, middle, and high school budgets.

The Technology Support program is focused on providing the day-to-day support needed for technology to be a reliable educational and business tool in schools and offices. Technology Support services include Help Desk information, operational and maintenance services, and technical assistance to school-based and nonschool-based staff. Major program functions include the following:

- Technical support for schools and offices
- Help Desk services and support.

Within the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Technology Support program supports Goal 2: Provide an Effective Instructional Program, and Goal 5: Provide High-Quality Business Services that are Essential to the Educational Success of Students. Computers, software, and network access have become essential tools in supporting teaching and learning and providing business services. Ensuring that technology is available and works reliably for users is at the heart of the mission of technology support staff.

Information technology systems specialists (ITSS) provide onsite support for schools and offices. The ITSS responds to staff requests for service; maintains, monitors, and upgrades the hardware configurations and software applications that support kindergarten through Grade 12 programs and initiatives; administers network systems; supports network security; installs and monitors the use of software applications, such as student assessments; and installs and maintains peripherals, including handheld devices. The ITSS also assists school-based staff in the basic use of products and applications that support new instructional initiatives. Certified computer repair technicians provide daily on-site and off-site hardware repair and software support to elementary schools, secondary schools, alternative sites, and offices, maintaining non-warranty instructional workstations and peripherals.

The Help Desk provides users with a one-stop process for seeking information and resolution of technology related problems. The Help Desk uses a Web-based application that allows users to enter and monitor their requests for support, a service that has become an essential means of resolving problems, providing timely communication to users, and gathering information on customer satisfaction. In addition, Help Desk staff posts useful information and common solutions on the Help Desk Web site. This provides a forum for capturing and sharing knowledge with the MCPS community of users.

Technology Support and Customer Care

(continued)

Major Program Components

The components of the Technology Support program include multiple activities to support the use of technology in schools. The major program activities include the following:

- Supporting and maintaining modernized equipment, software, and local area networks in schools.
- Ensuring the successful deployment of new technologies, such as the Maryland State Department of Education's online testing initiative.
- Supporting the administration of local area networks to provide continuity in technology-based instructional programs and to ensure uninterrupted access to the data that is stored by teachers, principals, and other school-based staff.
- Assisting in the administration and support of the educational and business applications used in schools and offices.
- Ensuring that all software utilized in schools and offices is licensed for legal use on MCPS-owned equipment.
- Administering computer security requirements, performing security risk assessments, and providing first-level response to security breaches or events.
- Providing day-to-day Help Desk services that supply reliable information on technology issues to schools and offices.
- Resolving technology problems reported through the Help Desk, giving the MCPS community of users a one-stop process for communication and support.
- Capturing data on Help Desk issues, allowing technology support staff to analyze trends and make data-driven decisions on improvement of products and services.
- Deploying staff to maintain and replace equipment in classrooms and offices throughout the system.

Number of Students Served: All MCPS students are served by this program.

Technology Support and Customer Care

(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$10,129,572. Included is \$2,561,855 from the Division of Technology Support, and \$7,567,717 from the K-12 budget.

Program Reductions

Reductions in the budget are necessary to fund higher priority programs. There is a reduction of \$74,468 for FY 2009 that includes \$56,400 in contractual services related to call tracking system design services, \$6,780 in supplies and materials, and \$11,288 for local travel. Also, as a result of final budget action, there is a reduction of 1.0 IT systems specialist and \$72,385 in this program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

K-12 Budget: Page 1-3

Division of Technology Support: Page 5-38

Division of Field Operations; newly titled Field Installation Unit: Page 5-44

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 16 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

TECH. SUPPORT & CUSTOMER CARE

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	147,250	133,000	132,000	(15,250)
Position Salaries	\$9,605,975	\$9,491,041	\$9,418,659	\$(187,316)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	41,068		21,000	(20,068)
Other				
Subtotal Other Salaries	41,068		21,000	(20,068)
Total Salaries & Wages	9,647,043	9,491,041	9,439,659	(207,384)
02 Contractual Services				
Consultants				
Other Contractual	322,055	47,941	136,484	(185,571)
Total Contractual Services	322,055	47,941	136,484	(185,571)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	17,192	17,192	17,192	
Other Supplies & Materials	408,961	243,087	500,837	91,876
Total Supplies & Materials	426,153	260,279	518,029	91,876
04 Other				
Local Travel	18,420	7,132	7,132	(11,288)
Staff Development	1,395	1,395	1,395	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	19,815	8,527	8,527	(11,288)
05 Equipment				
Leased Equipment	12,255	16,014	16,014	3,759
Other Equipment	10,859	10,859	10,859	
Total Equipment	23,114	26,873	26,873	3,759
Grand Total	<u>\$10,438,180</u>	<u>\$9,834,661</u>	<u>\$10,129,572</u>	<u>\$(308,608)</u>

TECH. SUPPORT & CUSTOMER CARE

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	P Director I		1.000	1.000	1.000	
11	K Supervisor		1.000			(1.000)
11	K Supervisor		1.000			(1.000)
11	K Supervisor				2.000	2.000
1	27 IT Systems Engineer		1.000	1.000	1.000	
11	27 Supervisor			2.000		
3	25 IT Systems Specialist		36.000	36.000	35.000	(1.000)
3	25 IT Systems Specialist		38.000	38.000	38.000	
3	25 IT Systems Specialist		27.000	27.000	27.000	
11	25 IT Systems Specialist		6.000		8.000	2.000
3	25 IT Systems Specialist		1.000			(1.000)
11	25 IT Systems Specialist		8.000			(8.000)
3	25 IT Systems Specialist					
11	25 IT Systems Specialist			7.000	7.000	7.000
11	25 IT Systems Specialist			8.000		
1	22 Technical Help Desk Spec II		1.000	1.000	1.000	
3	22 Technical Help Desk Spec II		1.000	1.000	1.000	
1	20 Technical Help Desk Spec I		2.000	2.000	2.000	
3	20 Technical Help Desk Spec I		4.000	4.000	4.000	
11	18 IT Systems Technician				1.000	1.000
11	18 IT Systems Technician		1.000			(1.000)
1	18 Technical Help Desk Asst		1.000	1.000	1.000	
11	18 IT Systems Technician			1.000		
1	14 Administrative Secretary I		1.000	1.000	1.000	
11	13 Data Operator I		1.000		1.000	
11	13 Data Operator I			1.000		
1	12 Secretary		1.000	1.000	1.000	
3	11 Paraeducator Computer Lab	X	4.000			(4.000)
3	11 Paraeducator Computer Lab	X	10.250			(10.250)
Total Positions			147.250	133.000	132.000	(15.250)

Technology Innovation and Leadership

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Office of the Chief Technology Officer, the Department of Strategic Project management and Planning, management and planning staff and activities in the Division of Technology Innovation, and staff and grant activities in Title II-D and Title V. The Department of Strategic Project Management and Planning provides vision, management, support, and facilitative leadership within the Office of the Chief Technology Officer (OCTO). OCTO works closely with staff and students to support an effective instructional program, providing quality products and services to its customers—students, teachers, administrators, parents, and staff. OCTO collaborates with stakeholders to implement and track results for the objectives, strategies, and initiatives contained in the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, and to develop the MCPS three-year strategic technology plan, as mandated by Maryland State Department of Education (MSDE).

The work of the office aligns with *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide and Effective Instructional Program, and Goal 5: Provide High-Quality Business Services that are Essential to the Educational Success of Students.

Major Program Components

Technology innovation and leadership has a number of program components. The major functions and activities include the following:

- Providing leadership and vision for technology-related strategic planning for schools and offices aligning with MCPS and MSDE strategic plans.
- Supporting technology-enabled learning communities and facilitating classroom collaboration solutions.
- Maintaining an effective, proactive organization that supports district initiatives, advises the chief operating officer, and provides all MCPS staff with the information they need to improve student achievement.
- Providing direction, establishing priorities, and modeling quality principles.
- Building understanding of the “big picture,” providing clear direction, and aligning units’ efforts to support system goals.
- Incorporating innovative technology models into the classroom to enhance teaching and learning.

Technology Innovation and Leadership

(continued)

- Piloting a job classification strategy to develop an organizational model that facilitates career advancement opportunities for supporting services employees.
- Empowering staff to exercise leadership and to make data-driven decisions at the appropriate organizational level.
- Applying industry best practices in the management of technology programs and projects.
- Providing schools and offices with telecommunications services.

Number of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$7,760,951. There is \$6,369,710 from the Office of the Chief Technology Officer, \$790,922 from Department of Strategic Project Management and Planning, and \$600,319 from the Division of Technology Innovation.

Program Reductions

Reductions in the budget are necessary to fund higher priority programs. There is a reduction of \$333,090 in expenditures for FY 2009 that includes a 1.0 executive director position and \$115,973, a 1.0 administrative secretary position and \$68,607, and a 1.0 administrative services manager position and \$70,512 that have remained vacant this year. Other department staff has absorbed the workload. There also are reductions of \$64,387 for contractual services for the usage and data protection monitoring system for web and email filtering and \$13,611 for supporting services part-time salaries.

Also, as a result of reductions in funding from the Maryland State Department of Education, Title II Enhancing Education Through Technology grant is reduced by \$48,349 and the Title V Innovative Education Programs grant will no longer be funded.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Office of the Chief Technology Officer: Page 5-4

Department of Strategic Project Management and Planning: Page 5-12

Division of Technology Management and Planning; newly titled the Division of Technology Innovation: Page 5-18

Technology Innovation and Leadership

(continued)

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 16 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

TECH. INNOVATION & LEADERSHIP

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	19,750	25,750	25,000	5,250
Position Salaries	\$1,813,429	\$2,304,716	\$2,218,660	\$405,231
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends			3,000	3,000
Professional Part Time	11,330	9,500	6,500	(4,830)
Supporting Services Part Time	50,005	43,589	44,927	(5,078)
Other				
Subtotal Other Salaries	61,335	53,089	54,427	(6,908)
Total Salaries & Wages	1,874,764	2,357,805	2,273,087	398,323
02 Contractual Services				
Consultants	7,124	7,124	7,124	
Other Contractual	524,902	1,306,658	1,160,688	635,786
Total Contractual Services	532,026	1,313,782	1,167,812	635,786
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	44,273	44,273	25,388	(18,885)
Office	31,915	23,415	25,215	(6,700)
Other Supplies & Materials	11,365	53,298	66,298	54,933
Total Supplies & Materials	87,553	120,986	116,901	29,348
04 Other				
Local Travel	9,920	6,653	9,045	(875)
Staff Development	94,259	259,427	259,427	165,168
Insurance & Employee Benefits	48,369	48,369	21,610	(26,759)
Utilities	3,263,193	3,248,254	3,248,254	(14,939)
Miscellaneous	482,758	554,100	546,105	63,347
Total Other	3,898,499	4,116,803	4,084,441	185,942
05 Equipment				
Leased Equipment		76,273	76,273	76,273
Other Equipment	44,050	42,437	42,437	(1,613)
Total Equipment	44,050	118,710	118,710	74,660
Grand Total	<u>\$6,436,892</u>	<u>\$8,028,086</u>	<u>\$7,760,951</u>	<u>\$1,324,059</u>

TECH. INNOVATION & LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000	
1	P Executive Assistant		1.000			(1.000)
1	P Executive Director		1.000			(1.000)
1	P Director I		1.000	1.000	1.000	
1	O Supervisor		2.000		1.000	(1.000)
1	O Supervisor				1.000	1.000
1	N Asst. to Assoc Supt			1.000	1.000	1.000
1	N Coordinator				1.000	1.000
1	N Coordinator			1.000		
3	BD Instructional Specialist				1.000	1.000
3	BD Instructional Specialist		1.000	1.000		(1.000)
1	27 IT Systems Engineer			1.000		
1	25 Supervisor			2.000		
1	25 IT Systems Specialist			3.000	4.000	4.000
1	25 Fiscal Specialist II		1.000	1.000	1.000	
1	25 IT Systems Specialist			1.000	1.000	1.000
1	25 Technical Analyst			1.000	1.000	1.000
1	25 IT Systems Specialist		1.000	1.000		(1.000)
3	25 IT Systems Specialist			.750		
3	22 Technical Help Desk Spec II		.750			(.750)
1	19 Admin Services Manager II		1.000			(1.000)
1	18 IT Systems Technician			1.000	1.000	1.000
11	18 IT Systems Technician		1.000	1.000		(1.000)
11	18 IT Systems Technician				1.000	1.000
1	17 Copy Editor/Admin Sec		1.000			(1.000)
1	17 Admin Services Manager I			1.000	1.000	1.000
1	16 Fiscal Assistant III		1.000	1.000	1.000	
1	15 Administrative Secretary II		2.000	1.000	1.000	(1.000)
1	15 Administrative Secretary II		1.000	1.000	1.000	
1	15 Fiscal Assistant II		2.000	2.000		(2.000)
1	15 Fiscal Assistant II				1.000	1.000
1	14 Administrative Secretary I				1.000	1.000
1	14 Administrative Secretary I				1.000	1.000
11	13 Fiscal Assistant I			1.000		
11	13 Fiscal Assistant I				1.000	1.000
	Total Positions		19.750	25.750	25.000	5.250