

School Safety and Security

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of School Safety and Security that includes the Electronic Detection Section, the 24-hour alarm monitoring, and the patrol unit. It also includes school security resources budgeted in middle and high schools. The department strives to ensure a safe and secure environment for students and staff through partnerships with the school community, providing support, resources, and training to all schools and facilities and using technology to provide the highest level of service in supporting the common goal of Success for Every Student.

Major functions and activities include the following:

- Provides 24-hour security services for MCPS assets
- Serves as liaison to the local, state, and federal law enforcement agencies
- Coordinates and implements a comprehensive safety and security program
- Develops and implements security initiatives for closed-circuit television cameras, visitor management systems, and access control

The following functions and activities are implemented by department staff members:

- Design, develop, and ensure the completion of the annual crisis plan review
- Design, develop, and conduct safety and security training programs for MCPS staff and stakeholders
- Provide emergency response to critical incidents, assess serious incident needs, and provide security resources in liaison with police and fire/rescue agencies
- Perform site evaluations and review construction plans with regard to safety and security for new and modernization of construction projects
- Provide security support and perform security assessments for existing schools and facilities
- Assist school administrators in the scheduling and completion of emergency preparedness drills and in the development and completion of their schools' comprehensive crisis plan

Also, the department works closely with school administrators regarding their school safety and security concerns and plans. Principals rely on school-based security team leaders and assistants to recognize and report incidents of violence, drug/alcohol use and possession, property damage, and theft committed by students during the school day. School security staff is called on to provide insight regarding the condition of a student suspected to be under the influence of drugs or alcohol. In consideration of an increasingly diverse student population, security staff must be prepared to communicate effectively with students of varied cultural and ethnic backgrounds. Also, security staff is mindful of their loss/crime prevention responsibilities.

A multi-faceted safety and security program is critical to creating a safe and secure learning environment and for protecting the school system's assets.

School Safety and Security (continued)

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

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$10,406,658. Included is \$2,775,466 from the Middle Schools budget, \$5,795,707 from the High Schools budget, and \$1,835,485 from the Department of School Safety and Security.

There is a reduction of \$14,722 in contractual services due to the elimination of Nextel phone service for high school security team leaders. Schools will monitor the impact of this cut and identify other methods of communication in times of emergencies or crisis, such as using personal cell phones to communicate.

There is a reduction of a .5 security patroller position and \$27,396 resulting from a shift of this position to the ICB program to reflect actual operations of the department.

Reductions are needed in the budget to fund higher priority program needs. Other reductions are as follows:

- Supporting services part-time salaries – (\$4,500)
- Office supplies – (\$1,000)
- Program supplies – (\$3,078)
- Training support – (\$3,500)
- Furniture and equipment – (\$5,000)
- Equipment lease/purchase – (\$13,388)

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 2010 Operating Budget and Personnel Complement as follows:

Middle Schools: Page 1-10

High Schools: Page 1-18

Department of School Safety and Security: Page 7-111

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 11 of the 2008-2013 Our Call to Action: Pursuit of Excellence document.

SCHOOL SAFETY AND SECURITY

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	228,500	228,000	228,000	(.500)
Position Salaries	\$9,898,966	\$10,114,240	\$10,114,240	\$215,274
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	124,887	120,387	120,387	(4,500)
Other	29,605	29,605	29,605	
Subtotal Other Salaries	154,492	149,992	149,992	(4,500)
Total Salaries & Wages	10,053,458	10,264,232	10,264,232	210,774
02 Contractual Services				
Consultants				
Other Contractual	80,987	66,265	66,265	(14,722)
Total Contractual Services	80,987	66,265	66,265	(14,722)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	3,605	2,605	2,605	(1,000)
Other Supplies & Materials	63,078	60,000	60,000	(3,078)
Total Supplies & Materials	66,683	62,605	62,605	(4,078)
04 Other				
Local Travel	162	162	162	
Staff Development	4,350	850	850	(3,500)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	500	500	500	
Total Other	5,012	1,512	1,512	(3,500)
05 Equipment				
Leased Equipment	25,432	12,044	12,044	(13,388)
Other Equipment	5,000			(5,000)
Total Equipment	30,432	12,044	12,044	(18,388)
Grand Total	<u>\$10,236,572</u>	<u>\$10,406,658</u>	<u>\$10,406,658</u>	<u>\$170,086</u>

SCHOOL SAFETY AND SECURITY

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
10	Q Director II		1.000	1.000	1.000	
10	K Supervisor		1.000	1.000	1.000	
10	25 Safety & Staff Dev Manager		1.000	1.000	1.000	
10	22 Cluster Security Coordinator		6.000	6.000	6.000	
10	19 Supv Electronic Detection		1.000	1.000	1.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	
10	16 Administrative Secretary III				1.000	1.000
10	15 Administrative Secretary II		1.000	1.000		(1.000)
2	14 Security Assistant	X	69.000	69.000	69.000	
2	14 Security Assistant	X	112.000	112.000	112.000	
2	14 Security Assistant	X	1.000	1.000	1.000	
10	14 Security Patroller Shift 1		1.000	1.000	1.000	
10	14 Security Patroller Shift 2		3.500	3.000	3.000	(.500)
10	14 Security Patroller Shift 3		2.000	2.000	2.000	
10	12 Secretary		1.000	1.000	1.000	
10	12 CESC Security Monitor					
10	11 Security Sys Monitor Shft 2		2.000	2.000	2.000	
10	11 Security Sys Monitor Shift 3		1.000	1.000	1.000	
	Total Positions		228.500	228.000	228.000	(.500)

Plant Operations and Maintenance

Program Description and Alignment with the Strategic Plan

The Plant Operations and Maintenance program includes activities within the divisions of School Plant Operations and Maintenance.

The Division of School Plant Operations (SPO) provides support services to ensure MCPS facilities are clean and provide healthy learning environments; heating/ventilation/air conditioning equipment is operating properly; quality standards are maintained; cleaning equipment is available and operating properly; and community use activities are supported.

The Division of Maintenance plans, programs and manages four major functional areas of support for all MCPS facilities—maintenance and repairs, environmental services, capital asset replacements, and automated energy management operations. These varied services are coordinated and performed by three regional maintenance depots (Bethesda, Clarksburg, and Randolph) and one central depot (Shady Grove).

The plant operations and maintenance functions are aligned with the MCPS Strategic Plan, Goal 4 and Goal 5, of creating a positive work environment in a self-renewing organization and providing quality business services that are essential to ensure student learning and success.

School Plant Operations accomplishes its work through the following activities:

- Training programs for building service staff on proper building and equipment maintenance, healthy and effective cleaning processes, and workplace safety and compliance
- Formal and informal inspections, training, and staff counseling to ensure that quality standards are maintained
- Administration of funds for housekeeping supplies, equipment, and materials
- Allocation of custodial staff and substitutes when necessary to ensure essential services are provided without interruption
- Managing custodial equipment replacement funding programs and repair services
- Allocating building service workers for community activities in schools, and representing MCPS on various committees of the county's Office of Community Use of Public Facilities

Maintenance accomplishes its work through the following activities:

- Providing repair and preventive maintenance services at all MCPS facilities
- Providing grounds maintenance services such as grass cutting for large fields and snow and ice removal for driveways and parking lots
- Providing facility-related environmental services such as indoor air quality (IAQ) assessments and management plans, fire and life safety code compliance, recycling, trash

Plant Operations and Maintenance (continued)

removal, hazardous waste management and disposal, integrated pest management services, water quality testing, underground storage tank management and removal, and management of asbestos-containing materials

- Managing the replacement of building components funded in the capital budget, such as Planned Life-cycle Asset Replacement (PLAR), Heating/Ventilation/Air Conditioning Replacement, and Roof Replacement programs
- Operating and maintaining computerized controls for heating and cooling systems

Number of Students Served: Not Applicable

Program Funding

For FY 2010 it is projected that program will be funded by local funds in the amount of \$89,353,928. A state grant of \$1,023,000 that was normally included in this program is now contained in the Capital Improvements Program budget for FY 2010.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$89,353,928. Included is \$58,263,320 for the Division of School Plant Operations and \$31,090,608 for the Division of Maintenance.

Reductions are needed to fund higher priority programs. Reductions in the Division of Maintenance are as follows:

- 3.0 general maintenance worker III positions – (\$176,973)
- 3.0 maintenance painter I positions – (\$173,268)
- 1.0 plasterer position – (\$59,743)
- Contractual services – (\$4,901)

In the Division of School Plant Operations, the budget is reduced by \$54,698, to eliminate the funds added to cover the cost of inflation for custodial supplies, uniform supplies, and air conditioning filters.

Other reductions in the Division of School Plant Operations are as follows:

- 5.0 elementary school building service workers – (\$175,480)
- 7.0 secondary school building service workers – (\$245,672)
- 4.5 central office building service workers – (\$157,932)
- 1.0 special school building service workers – (\$35,096)
- Supporting services part-time salaries – (\$7,389)
- Local travel – (\$6,000)

Plant Operations and Maintenance
(continued)

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 2010 Operating Budget and Personnel Complement as follows:

Division of Maintenance: 7-67

Division of School Plant Operations: 7-75

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

PLANT OPERATIONS & MAINTENANCE

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	1,687.700	1,676.200	1,677.700	(10.000)
Position Salaries	\$76,855,767	\$77,047,455	\$77,047,455	\$191,688
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	384,399	377,010	377,010	(7,389)
Other	1,234,434	1,234,434	1,234,434	
Subtotal Other Salaries	1,618,833	1,611,444	1,611,444	(7,389)
Total Salaries & Wages	78,474,600	78,658,899	78,658,899	184,299
02 Contractual Services				
Consultants	21,755	21,755	21,755	
Other Contractual	3,115,814	3,210,913	2,187,913	(927,901)
Total Contractual Services	3,137,569	3,232,668	2,209,668	(927,901)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	1,299	1,299	1,299	
Other Supplies & Materials	4,461,254	4,715,581	4,715,581	254,327
Total Supplies & Materials	4,462,553	4,716,880	4,716,880	254,327
04 Other				
Local Travel	69,653	60,744	60,744	(8,909)
Staff Development	61,015	71,015	71,015	10,000
Insurance & Employee Benefits				
Utilities	11,000	11,000	11,000	
Miscellaneous	2,403,925	2,403,925	2,403,925	
Total Other	2,545,593	2,546,684	2,546,684	1,091
05 Equipment				
Leased Equipment	780,927	783,836	783,836	2,909
Other Equipment	437,961	437,961	437,961	
Total Equipment	1,218,888	1,221,797	1,221,797	2,909
Grand Total	<u>\$89,839,203</u>	<u>\$90,376,928</u>	<u>\$89,353,928</u>	<u>\$(485,275)</u>

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
11	P Director I		1.000	1.000	1.000	
10	P Director I		1.000	1.000	1.000	
11	N Assistant Director I		1.000	1.000	1.000	
11	M Team Leader		3.000	3.000	3.000	
10	K Assistant to the Director		1.000	1.000	1.000	
11	J Maintenance Facility Area Mgr		3.000	3.000	3.000	
11	J Capital Impr Construct Supv		1.000	1.000	1.000	
10	G Building Service Area Supv		6.000	6.000	6.000	
11	25 IT Systems Specialist		1.000	1.000	1.000	
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	
11	23 Resource Conservation Asst		2.500	2.500	2.500	
11	23 Maint/Facility Area Asst Mgr		3.000	3.000	3.000	
11	22 Energy Management Spec		4.000	4.000	4.000	
11	22 Roof Construction Specialist		1.000	1.000	1.000	
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	
11	21 Training and Safety Specialist		1.000	1.000	1.000	
10	21 Building Service Trainer		1.000	1.000	1.000	
11	20 Mech Systems Team Ldr Shft 1		6.000	6.000	6.000	
11	20 Electronic Technician Supv II		1.000	1.000	1.000	
11	20 Mech Systems Team Ldr Shft 2		2.000	2.000	2.000	
11	19 Energy Mgt Customer Svc Spec		1.000	1.000	1.000	
11	19 Mechanical Systems Tech Shft 1		62.000	62.000	62.000	
11	19 General Maint Central Supv		1.000	1.000	1.000	
11	19 Electrician Area Supervisor		3.000	3.000	3.000	
11	19 Electronic Technician Supv I		1.000	1.000	1.000	
11	19 HVAC Refrigerator Area Supv					
11	19 Auto Technican II Shift 1		2.000	2.000	2.000	
11	19 Mechanical Systems Tech Shft 1					
11	19 Mechanical Systems Tech Shft 2		10.000	10.000	10.000	
11	18 Fiscal Assistant IV		1.000	1.000	1.000	
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	
11	18 Plumber Area Supervisor					
11	18 General Maintenance Area Supv		5.000	5.000	5.000	
11	18 Boiler Mechanic II					
11	18 Recycling Specialist		1.000	1.000	1.000	
11	18 Build & Ground Contracts Asst		3.000	3.000	3.000	
11	18 Material Fabrication Sup		1.000	1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	3.000	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	
11	18 HVAC Mechanic Shift I					
11	18 Indoor Air Quality Team Ldr					
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	
11	17 Heating Boiler Mechanic					
11	17 Maintenance Electrician II		3.000	3.000	3.000	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	
11	17 Electronic Technician I		15.000	15.000	15.000	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
11	17 Paint Specialist		1.000	1.000	1.000	
11	17 Equipment Mechanic		1.000	1.000	1.000	
11	17 Refrigerator Maint Mechanic					
11	17 HVAC Mechanic I Shift 1					
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	
10	17 Building Service Training Spec		2.000	2.000	2.000	
11	17 HVAC Mechanic I Shift 2					
11	16 Maintenance Carpenter II		3.000	3.000	3.000	
11	16 Heating Mechanic I					
11	16 Maintenance Plumber					
11	16 General Maintenance Supervisor		3.000	3.000	3.000	
11	16 Maintenance Electrician I		18.000	18.000	18.000	
11	16 Office Machine Technician		1.000	1.000	1.000	
11	16 Small Equipment Mechanic		4.000	4.000	4.000	
10	16 Building Service Manager VI		1.000	1.000	2.000	1.000
11	16 Indoor Air Qual Electrician		1.000	1.000	1.000	
11	15 Administrative Secretary II				1.000	1.000
11	15 Supervisor		1.000	1.000	1.000	
11	15 Maintenance Carpenter I		27.000	27.000	27.000	
11	15 Floor Covering Mechanic		6.000	6.000	6.000	
11	15 Roof Mechanic		6.000	6.000	6.000	
11	15 Glazier		6.000	6.000	6.000	
11	15 Maintenance Plumber I					
11	15 Boiler Mechanic I					
11	15 Tool Mechanic		2.000	2.000	2.000	
11	15 Cabinet Maker		1.000	1.000	1.000	
11	15 Maintenance Welder		2.000	2.000	2.000	
11	15 Mason		2.000	2.000	2.000	
11	15 Gas Mechanic					
10	15 Building Service Manager V		22.000	22.000	21.000	(1.000)
10	15 Administrative Secretary II				1.000	1.000
10	15 Tool Mechanic				1.000	1.000
11	15 Indoor Air Quality Tech I					
11	14 Admin Operations Secretary				3.000	3.000
11	14 Administrative Secretary I		1.000	1.000	1.000	
11	14 Mech Sys Worker Shift 1		3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 2		2.000	2.000	2.000	
11	14 Sheet Metal Mechanic					
11	14 Maintenance Painter II		3.000	3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	
11	14 Firebrick Repairer					
10	14 Build Svc Asst Mgr IV Shft 2		4.000	4.000	4.000	
10	14 Building Service Manager IV		1.000	1.000	1.000	
10	14 Administrative Secretary I		1.000	1.000		(1.000)
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	
10	14 Building Service Manager IV		1.000	1.000	1.000	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
11	13 General Maintenance Worker III		9.000	6.000	6.000	(3.000)
11	13 Locksmith		5.000	5.000	5.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	
11	13 Plasterer		1.000			(1.000)
11	13 Maintenance Painter I		8.000	5.000	5.000	(3.000)
10	13 Building Service Manager III		89.000	90.000	91.000	2.000
10	13 Building Service Manager III		39.000	39.000	39.000	
10	13 Fiscal Assistant I		1.000	1.000	1.000	
10	13 Building Service Manager III		1.000	1.000	1.000	
10	13 Building Service Manager III		2.000	2.000	2.000	
11	12 Secretary		4.000	4.000		(4.000)
11	12 Account Assistant II		4.000	4.000	4.000	
11	12 Equipment Operator		3.000	3.000	3.000	
11	12 Pest Control Worker Shift 1		4.000	4.000	4.000	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	
10	12 Build Svc Asst Mgr III Shft 2				1.000	1.000
10	12 Building Service Manager II		41.000	41.000	40.000	(1.000)
10	12 Build Svc Asst Mgr III Shft 2		22.000	22.000	22.000	
10	12 Building Service Manager II		13.000	13.000	13.000	
10	12 Building Service Manager II		5.000	5.000	4.000	(1.000)
11	12 HVAC Apprentice		4.000	4.000	4.000	
3	12 HVAC Apprentice					
11	11 Compactor Truck Operator		4.000	4.000	4.000	
10	11 Build Svc Asst Mgr II Shft 2		58.000	59.000	59.000	1.000
10	11 Plant Equipment Operator II		25.000	25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		37.000	37.000	37.000	
10	11 Plant Equipment Operator II		1.000	1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	1.000	
10	11 Equip Repair/ Mechanic Assist				.500	.500
11	10 Heating Service Worker Shift I					
10	10 Plant Equipment Operator I		1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		71.000	71.000	71.000	
10	10 Plant Equipment Operator I		38.000	38.000	38.000	
10	10 Build Svcs Asst Mgr I Shft 2					
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	
10	10 Build Svcs Asst Mgr I Shft 2		9.000	9.000	9.000	
10	10 Plant Equipment Operator I		1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		7.000	7.000	6.000	(1.000)
11	9 Office Assistant II				1.500	1.500
11	9 General Maintenance Worker II		34.000	34.000	34.000	
11	9 Roof Maintenance Worker		3.000	3.000	3.000	
11	9 Trash Service Worker		4.000	4.000	4.000	
11	8 Office Assistant I		1.500	1.500		(1.500)
11	7 General Maintenance Worker I		17.000	17.000	17.000	
10	6 Building Service Wkr Shft 1		255.500	255.500	251.000	(4.500)
10	6 Building Service Wkr Shft 2		36.500	37.500	39.500	3.000
10	6 Building Service Wkr Shft 1		251.000	247.000	243.500	(7.500)

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
10	6 Building Service Wkr Shft 2		227.000	229.000	231.000	4.000
10	6 Building Service Wkr Shft 1		26.200	21.700	26.700	.500
10	6 Building Service Wkr Shft 2		11.000	11.000	11.000	
10	6 Building Service Wkr Shft 1		5.500	4.500	3.000	(2.500)
10	6 Building Service Wkr Shft 2		2.000	2.000	3.500	1.500
Total Positions			1,687.700	1,676.200	1,677.700	(10.000)

Utilities and Facilities Management

Program Description and Alignment with the Strategic Plan

The Utilities and Facilities Management program budget includes the programs for the Division of Construction and two units—Energy Resources and Safety Management Services. The budget and program narratives for Maintenance, School Plant Operations, Long-range Planning, and Real Estate Management are shown in separate sections. The Department of Facilities Management (DFM) provides demographic/long-range planning, architectural design and construction management, maintenance, plant operations, safety, energy conservation, and real estate management services for the various school buildings and support facilities that are part of the MCPS system. DFM is focused on providing quality facilities and healthy learning environments to support student success in alignment with the pursuit of excellence initiatives outlined in the MCPS Strategic Plan.

The following functions are aligned with the MCPS Strategic Plan goal of providing quality business services that are essential to ensure student learning and success:

- DFM ensures adequate facilities are available for student enrollment. The Division of Construction manages the architectural design and construction of new schools, the modernization of aging facilities, relocatable classroom placements, roof replacements, vehicular/pedestrian access improvements, and accessibility improvements for individuals with disabilities to ensure capital projects are completed on schedule.

Through the following, DFM ensures a safe and healthy learning environment in facilities.

- The school safety supervisor assists schools, departments, and offices in addressing safety concerns and ensuring programs are in place to comply with environmental health, occupational safety, fire safety, and consumer product requirements and guidelines for MCPS schools and facilities.
- DFM also identifies methods for conserving resources and improving efficiency to maximize funding available for educational programs.
- The Energy Resources Team develops and manages cutting-edge programs to improve school energy efficiency and conserve resources in collaboration with students and staff, and ensures utility rates are procured at the lowest cost possible.
- All divisions and units systematically review key business processes to ensure that best practices are utilized to deliver services, and to measure output in a manner that promotes continuous improvement.

Number of Students Served: Not Applicable

Utilities and Facilities Management (continued)

Program Funding:

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$50,362,116. Included is \$5,271,120 for the Department of Facilities Management, \$44,834,460 for utilities, and \$256,536 for the Division of Construction.

The budget is reduced by \$1,000,000 for projected savings in utilities cost. The department is engaged in ongoing efforts to identify opportunities for energy savings through energy efficiencies and new technologies.

Reductions are necessary to fund higher priority program needs. Additional reductions in the Department of Facilities Management are as follows:

- .5 green schools program manager position – (\$45,830)
- Supporting services part-time salaries – (\$11,927)
- Stipends – (\$10,550)
- Contractual services – (\$1,000)
- Recycling program supplies – (\$44,000)
- Healthcare supplies – (\$18,438)
- Local travel – (\$3,800)
- Travel out – (\$500)
- Books and subscriptions – (\$840)
- Furniture and equipment – (\$26,868)

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 2010 Operating Budget and Personnel Complement as follows:

Department of Facilities Management: Page 7-42

Division of Construction: Page 7-55

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

UTILITIES & FACILITIES MGMT.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	17,500	17,000	17,000	(.500)
Position Salaries	\$1,524,608	\$1,541,853	\$1,541,853	\$17,245
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	21,100	10,550	10,550	(10,550)
Professional Part Time				
Supporting Services Part Time	11,927			(11,927)
Other				
Subtotal Other Salaries	33,027			(22,477)
Total Salaries & Wages	1,557,635	1,552,403	1,552,403	(5,232)
02 Contractual Services				
Consultants				
Other Contractual	1,898,522	1,897,522	1,897,522	(1,000)
Total Contractual Services	1,898,522	1,897,522	1,897,522	(1,000)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	1,000	1,000	1,000	
Other Supplies & Materials	109,855	46,417	46,417	(63,438)
Total Supplies & Materials	110,855	47,417	47,417	(63,438)
04 Other				
Local Travel	3,658	858	858	(2,800)
Staff Development	500			(500)
Insurance & Employee Benefits				
Utilities	41,819,791	44,814,814	44,814,814	2,995,023
Miscellaneous	2,008,370	2,039,798	2,039,798	31,428
Total Other	43,832,319	46,855,470	46,855,470	3,023,151
05 Equipment				
Leased Equipment				
Other Equipment	36,172	9,304	9,304	(26,868)
Total Equipment	36,172	9,304	9,304	(26,868)
Grand Total	<u>\$47,435,503</u>	<u>\$50,362,116</u>	<u>\$50,362,116</u>	<u>\$2,926,613</u>

UTILITIES & FACILITIES MGMT.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	
10	P Director I		1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	
10	O Assistant Director II		1.000	1.000	1.000	
10	O Supervisor					
10	M Team Leader					
1	M Architect - School Facilities		1.000	1.000	1.000	
10	K Energy Program Manager		1.000	1.000	1.000	
10	J SERT Program Manager		1.000	1.000	1.000	
10	25 Fiscal Specialist II		1.000	1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	1.000	
10	25 SERT Program Manager					
10	25 Green Schools Prog Mgr		.500			(.500)
10	23 Resource Conservation Asst		3.000	3.000	3.000	
10	20 SERT Program Assistant		1.000	1.000	1.000	
10	17 Program Administrator		1.000	2.000	2.000	1.000
11	17 Program Administrator		1.000			(1.000)
1	16 Administrative Secretary III				1.000	1.000
10	16 Heating Mechanic I					
1	15 Administrative Secretary II		1.000	1.000		(1.000)
10	14 Administrative Secretary I					
10	14 Account Assistant III		1.000	1.000	1.000	
10	10 Heating Service Worker Shift I					
	Total Positions		17.500	17.000	17.000	(.500)

Real Estate Management

Program Description and Alignment with the Strategic Plan

The Real Estate Management (REM) team manages the leasing operations for surplus or joint use space that is rented to non-Montgomery County Public Schools (MCPS) tenants, site acquisition for future schools, disposition of excess property, cell tower agreements, right-of-way agreements, and other real property interest for MCPS sites and facilities.

The functions of REM are aligned with the MCPS Strategic Plan initiatives to ensure resources are focused on the classroom by generating revenue from surplus space to support budget initiatives with non-county funds and acquiring future school sites at the lowest possible cost.

The major functions of the REM are as follows:

- Generate maximum lease fees for MCPS rental space
- Minimize expenses associated with managing MCPS rental space
- Acquire future school sites at no or minimum cost to MCPS
- Maximize lease fees from cell tower leases on MCPS property
- Ensure all MCPS real property interests are managed in the most cost effective manner

Number of Students Served: Not Applicable

Program Funding

For FY 2010 it is projected that this enterprise program will be funded by rental fees.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$2,651,095. There are no significant program changes for FY 2010.

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 2010 Operating Budget and Personnel Complement as follows:

Real Estate Management Fund: Page 7-50

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 39 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

REAL ESTATE MANAGEMENT

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	6,500	6,500	6,500	
Position Salaries	\$389,559	\$405,545	\$405,545	\$15,986
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	87,583	87,583	87,583	
Other	79,611	79,611	79,611	
Subtotal Other Salaries	167,194	167,194	167,194	
Total Salaries & Wages	556,753	572,739	572,739	15,986
02 Contractual Services				
Consultants				
Other Contractual	1,233,183	1,408,481	1,408,481	175,298
Total Contractual Services	1,233,183	1,408,481	1,408,481	175,298
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	5,700	5,700	5,700	
Other Supplies & Materials	66,163	66,163	66,163	
Total Supplies & Materials	71,863	71,863	71,863	
04 Other				
Local Travel	3,693	3,693	3,693	
Staff Development	2,000	2,000	2,000	
Insurance & Employee Benefits	131,496	133,443	133,443	1,947
Utilities	235,824	181,951	181,951	(53,873)
Miscellaneous	304,591	267,225	267,225	(37,366)
Total Other	677,604	588,312	588,312	(89,292)
05 Equipment				
Leased Equipment				
Other Equipment	9,700	9,700	9,700	
Total Equipment	9,700	9,700	9,700	
Grand Total	<u>\$2,549,103</u>	<u>\$2,651,095</u>	<u>\$2,651,095</u>	<u>\$101,992</u>

REAL ESTATE MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
51	M Team Leader		1.000	1.000	1.000	
51	15 Data Systems Operator II		.500	.500	.500	
51	15 Fiscal Assistant II		1.000	1.000	1.000	
51	12 Secretary		1.000	1.000	1.000	
51	12 Building Service Manager II		2.000	2.000	2.000	
51	10 Build Svcs Asst Mgr I Shft 2		1.000	1.000	1.000	
	Total Positions		6.500	6.500	6.500	

Transportation

Program Description and Alignment with the Strategic Plan

Arriving at school in a safe and pleasant environment on time and ready to learn are some of the primary objectives of the Department of Transportation. The department contributes to the success of students with a well-trained workforce of 2,100 people working together to provide the highest level of service to ensure student safety. The department functions are separated into the following major areas of responsibility:

- Operation of regular and special program bus service for eligible students
- Maintenance and repair of buses
- Safety, training, and operations support for bus operators, attendants, and supporting staff
- Transportation support operations
- Transportation administrative services

Bus operations provide transportation services to almost 96,000 students daily. This includes 11,800 students who attend Head Start, prekindergarten, career and technology education, magnet programs, and many special education programs in the schools. Three thousand of those students are transported daily to and from after-school activities and enrichment programs. Program functions are designed to support students with a myriad of needs and interests, and ensure that each student is able to maximize his/her potential through the ability to attend the program most suited to their needs.

Safely maintaining a fleet of 1,272 buses (the sixth largest publicly owned fleet in the nation) is a primary function of the fleet maintenance and repair unit. Assuring that each bus is properly inspected to meet all state requirements monthly and annually is accomplished through a well trained workforce committed to ensuring the safety of the vehicles students ride to and from school daily.

Unique staff training needs are part of the responsibility of the department's training unit. A major focus of this unit is to provide training to newly hired bus operator and bus attendant candidates and to plan, design, and present programs for continued growth to veteran employees. Assuring that all employees meet state and federal licensing and training criteria are major functions of this unit. Additionally, due to the unique nature of the department's functions, the training unit prepares workers in other categories to receive training opportunities specific to their tasks, such as training for mechanics on the latest automotive technological advances, and invests in the success of employees through an environment of continued personal growth. The unit is becoming increasingly involved in management and leadership training.

The department's support services unit oversees route planning, manages employee assignments, and manages planning, personnel services, accounting, and related services to the more than 2,100 permanent and temporary employees in the department. Other responsibilities of the unit

Transportation

(continued)

include reviewing and maintaining the extensive technology needs of the department. This includes software upgrades and analysis of new technology as it is available.

The administrative service unit's responsibility includes managing the department for continuous transportation improvements; communicating with parents, students, and other community members; maintaining a strong working relationship with employee organization leaders; and preparing and monitoring the use of transportation budgeted resources. A collaborative approach is used to incorporate the interests and needs of customers by active involvement of customer groups.

Number of Students Served:

96,000 MCPS students are served daily by the Department of Transportation.

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$91,773,180. Included is \$32,807,755 for Bus Operations – Regular Education, \$35,927,892 for Bus Operations – Special Programs, \$1,294,446 for Safety Training, \$13,317,030 for Fleet Maintenance, \$7,738,512 for Support Operations, \$687,545 for Administration.

Reductions are necessary in the budget to fund higher priority program needs. There is a reduction to the budget from not replacing 60 school buses earlier than required by state law as part of the multiyear replacement plan. No state waivers will be necessary to continue using these buses.

There is a reduction of \$83,184 and 3 transit buses and 1 conventional bus from the transportation spare fleet. The Department of Transportation aims to have 95 percent of the bus fleet available ever day. The spare fleet covers out-of-service buses. The department will be able to maintain this percentage with no impact on current service.

It has been determined that the fiscal specialist and the transportation specialist spend 25 percent of their workweek on Field Trip Fund activity. As a result, \$43,826 and .25 FTEs of each position will be shifted to the Field Trip Fund.

With task realignment opportunities created with the implementation of the bus route supervisory structure, \$73,159 and a 1.0 transportation cluster manager and \$54,458 and a 1.0 safety trainer I position can be eliminated. There will be no impact on current service.

Transportation (continued)

There is a reduction of \$4,901 in contractual maintenance as a result of a Copier Initiative in the Office of Communications and Family Outreach. Overall, the reduction for the copier initiative is \$868,633, and there are other reductions in other parts of the budget.

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 2010 Operating Budget and Personnel Complement as follows:

Department of Transportation: Page 7-81

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 29 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

BUS OPERATIONS - REGULAR ED.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	651.955	647.455	647.455	(4.500)
Position Salaries	\$21,801,512	\$22,106,876	\$22,106,876	\$305,364
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	592,239	592,239	592,239	
Other	1,066,543	1,066,543	1,066,543	
Subtotal Other Salaries	1,658,782	1,658,782	1,658,782	
Total Salaries & Wages	23,460,294	23,765,658	23,765,658	305,364
02 Contractual Services				
Consultants				
Other Contractual	85,725	147,289	147,289	61,564
Total Contractual Services	85,725	147,289	147,289	61,564
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	4,654,402	4,192,366	4,192,366	(462,036)
Total Supplies & Materials	4,654,402	4,192,366	4,192,366	(462,036)
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	343,958	399,917	399,917	55,959
Utilities				
Miscellaneous				
Total Other	343,958	399,917	399,917	55,959
05 Equipment				
Leased Equipment				
Other Equipment	4,183,742	4,302,525	4,302,525	118,783
Total Equipment	4,183,742	4,302,525	4,302,525	118,783
Grand Total	\$32,728,121	\$32,807,755	\$32,807,755	\$79,634

BUS OPERATIONS - REGULAR ED.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
9	16 Bus Route Supervisor		18.850	23.200	23.200	4.350
9	14 Radio Bus Operator	X	10.030	11.800	11.800	1.770
9	13 Bus Operator II	X	1.770			(1.770)
9	11 Bus Operator I	X	596.242	591.817	591.817	(4.425)
9	11 Bus Operator I Perm Sub	X	25.063	20.638	20.638	(4.425)
	Total Positions		651.955	647.455	647.455	(4.500)

BUS OPERATIONS - SPECIAL PRGS.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	847,295	844,295	844,295	(3,000)
Position Salaries	\$26,200,546	\$26,523,320	\$26,523,320	\$322,774
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	1,052,593	1,052,593	1,052,593	
Other	696,294	696,294	696,294	
Subtotal Other Salaries	1,748,887	1,748,887	1,748,887	
Total Salaries & Wages	27,949,433	28,272,207	28,272,207	322,774
02 Contractual Services				
Consultants				
Other Contractual	468,595	508,664	508,664	40,069
Total Contractual Services	468,595	508,664	508,664	40,069
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	3,245,256	2,924,180	2,924,180	(321,076)
Total Supplies & Materials	3,245,256	2,924,180	2,924,180	(321,076)
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	239,021	277,907	277,907	38,886
Utilities				
Miscellaneous				
Total Other	239,021	277,907	277,907	38,886
05 Equipment				
Leased Equipment				
Other Equipment	3,861,915	3,944,934	3,944,934	83,019
Total Equipment	3,861,915	3,944,934	3,944,934	83,019
Grand Total	\$35,764,220	\$35,927,892	\$35,927,892	\$163,672

BUS OPERATIONS - SPECIAL PRGS.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
9	16 Bus Route Supervisor		13.650	16.800	16.800	3.150
9	14 Radio Bus Operator	X	6.970	8.200	8.200	1.230
9	13 Bus Operator II	X	1.230			(1.230)
9	11 Bus Operator I	X	414.338	411.263	411.263	(3.075)
9	11 Bus Operator I Perm Sub	X	17.417	14.342	14.342	(3.075)
9	7 Bus Attendant Spec Ed	X	393.690	393.690	393.690	
	Total Positions		847.295	844.295	844.295	(3.000)

TRANSPORTATION SAFETY TRAINING

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	18.990	17.990	17.990	(1.000)
Position Salaries	\$1,074,680	\$1,005,873	\$1,005,873	\$(68,807)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other	282,488	282,488	282,488	
Subtotal Other Salaries	282,488	282,488	282,488	
Total Salaries & Wages	1,357,168	1,288,361	1,288,361	(68,807)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	6,085	6,085	6,085	
Total Supplies & Materials	6,085	6,085	6,085	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$1,363,253	\$1,294,446	\$1,294,446	\$(68,807)

TRANSPORTATION SAFETY TRAINING

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
9	15 Transport Safety Trainer II		4.000	4.000	4.000	
9	14 Admin Operations Secretary				.990	.990
9	12 Secretary		.990	.990		(.990)
9	12 Transport Safety Trainer I		14.000	13.000	13.000	(1.000)
	Total Positions		18.990	17.990	17.990	(1.000)

TRANSPORTATION FLEET MAINT.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	112,000	112,000	112,000	
Position Salaries	\$6,957,084	\$7,074,940	\$7,074,939	\$117,855
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other	<u>407,774</u>	<u>407,774</u>	<u>407,774</u>	
Subtotal Other Salaries	407,774	407,774	407,774	
Total Salaries & Wages	7,364,858	7,482,714	7,482,713	117,855
02 Contractual Services				
Consultants				
Other Contractual	<u>771,791</u>	<u>721,890</u>	<u>721,890</u>	(49,901)
Total Contractual Services	771,791	721,890	721,890	(49,901)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	5,288	5,288	5,288	
Other Supplies & Materials	<u>5,269,067</u>	<u>4,755,278</u>	<u>4,755,278</u>	(513,789)
Total Supplies & Materials	5,274,355	4,760,566	4,760,566	(513,789)
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	<u>153,237</u>	<u>217,403</u>	<u>217,403</u>	64,166
Total Other	153,237	217,403	217,403	64,166
05 Equipment				
Leased Equipment	44,448	46,707	46,707	2,259
Other Equipment	94,846	87,751	87,751	(7,095)
Total Equipment	<u>139,294</u>	<u>134,458</u>	<u>134,458</u>	(4,836)
Grand Total	<u>\$13,703,535</u>	<u>\$13,317,031</u>	<u>\$13,317,030</u>	<u>\$(386,505)</u>

TRANSPORTATION FLEET MAINT.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
9	K Auto Repair Supervisor III		1.000	1.000	1.000	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	
9	23 Auto Parts Supervisor		1.000	1.000	1.000	
9	22 Auto Repair Supv I		4.000	4.000	4.000	
9	19 Auto Technican II Shift 1		2.000	2.000	2.000	
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	
9	13 Tire Repairer		2.000	2.000	2.000	
9	13 Auto Parts Asst Shift 1		1.000	1.000	2.000	1.000
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	
9	12 Satellite Parts Asst Shift I		4.000	4.000	4.000	
9	11 Service Writer		2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 1		4.000	4.000	4.000	
9	11 Auto Tech Apprentice Shift 2		5.000	5.000	5.000	
9	11 Auto Tech Apprentice Shift 3		2.000	2.000	2.000	
9	10 Office Assistant III		1.000	1.000		(1.000)
9	10 Account Assistant I		2.000	2.000	2.000	
9	9 Office Assistant II				1.000	1.000
9	9 Auto Service Worker Shift 1		3.000	3.000	3.000	
9	9 Auto Service Worker Shift 2		2.000	2.000	2.000	
9	9 Auto Service Worker Shift 3		4.000	4.000	4.000	
9	8 Office Assistant I		1.000	1.000		(1.000)
9	6 Transportation Fueling Asst		5.000	5.000	5.000	
	Total Positions		112.000	112.000	112.000	

TRANSPORTATION SUPPORT OPS.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	107,520	113,770	113,770	6,250
Position Salaries	\$6,994,492	\$7,213,925	\$7,213,925	\$219,433
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	200,417	200,417	200,417	
Other				
Subtotal Other Salaries	<u>200,417</u>	<u>200,417</u>	<u>200,417</u>	
Total Salaries & Wages	7,194,909	7,414,342	7,414,342	219,433
02 Contractual Services				
Consultants				
Other Contractual	<u>98,335</u>	<u>98,335</u>	<u>98,335</u>	
Total Contractual Services	98,335	98,335	98,335	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	44,680	44,680	44,680	
Other Supplies & Materials	<u>29,698</u>	<u>29,698</u>	<u>29,698</u>	
Total Supplies & Materials	74,378	74,378	74,378	
04 Other				
Local Travel	45,979	45,979	45,979	
Staff Development	35,009	35,009	35,009	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	<u>32,634</u>	<u>32,634</u>	<u>32,634</u>	
Total Other	113,622	113,622	113,622	
05 Equipment				
Leased Equipment				
Other Equipment	<u>39,835</u>	<u>37,835</u>	<u>37,835</u>	(2,000)
Total Equipment	39,835	37,835	37,835	(2,000)
Grand Total	<u><u>\$7,521,079</u></u>	<u><u>\$7,738,512</u></u>	<u><u>\$7,738,512</u></u>	<u><u>\$217,433</u></u>

TRANSPORTATION SUPPORT OPS.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
9	K Supervisor		1.000	1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	
9	J Transportation Spec - Spec Ed		1.000	.750	.750	(.250)
9	J Transportation Depot Manager		6.000	6.000	6.000	
9	H Transportation Routing Spec		1.000	1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	2.000	
9	25 Database Administrator II		1.000	1.000	1.000	
9	25 Transport Admin Svcs Mgr		2.000	2.000	2.000	
9	21 Route/Program Specialist		1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	
9	19 Transportation Dispatcher		5.000	6.000	6.000	1.000
9	19 Transportation Cluster Mgr		20.000	23.000	23.000	3.000
9	18 Fiscal Assistant IV		1.000	1.000	1.000	
9	18 Transportation Asst Supv		1.000	1.000	1.000	
9	18 Transport Cluster Supervisor		5.000			(5.000)
9	18 Regional Router		2.000	2.000	2.000	
9	17 Employment Process Coordinator		1.000	1.000	1.000	
9	16 Bus Route Supervisor		32.500	40.000	40.000	7.500
9	16 Transportation Router		4.000	4.000	4.000	
9	14 Admin Operations Secretary				9.020	9.020
9	14 Account Assistant III		2.000	2.000	2.000	
9	12 Secretary		9.020	9.020		(9.020)
9	12 Transport Time/Attend Asst		6.000	6.000	6.000	
	Total Positions		107.520	113.770	113.770	6.250

TRANSPORTATION ADMINISTRATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	6.990	6.740	6.740	(.250)
Position Salaries	\$579,736	\$576,352	\$576,353	\$(3,383)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	579,736	576,352	576,353	(3,383)
02 Contractual Services				
Consultants				
Other Contractual				
_____	_____	_____	_____	_____
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	2,908	2,908	2,908	
Other Supplies & Materials	3,102	3,102	3,102	
_____	_____	_____	_____	_____
Total Supplies & Materials	6,010	6,010	6,010	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
_____	_____	_____	_____	_____
Total Other				
05 Equipment				
Leased Equipment	44,449	46,707	46,707	2,258
Other Equipment	45,570	58,475	58,475	12,905
_____	_____	_____	_____	_____
Total Equipment	90,019	105,182	105,182	15,163
Grand Total	\$675,765	\$687,544	\$687,545	\$11,780

TRANSPORTATION ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
9	Q Director II		1.000	1.000	1.000	
9	O Assistant Director II		1.000	1.000	1.000	
9	24 Fiscal Specialist I		1.000	.750	.750	(.250)
9	16 Administrative Secretary III				1.000	1.000
9	15 Administrative Secretary II		1.000	1.000		(1.000)
9	15 Transport Special Assistant		1.000	1.000	1.000	
9	14 Admin Operations Secretary				.990	.990
9	12 Secretary		.990	.990		(.990)
9	11 Office Assistant IV				1.000	1.000
9	10 Office Assistant III		1.000	1.000		(1.000)
	Total Positions		6.990	6.740	6.740	(.250)

Field Trips

Program Description and Alignment with the Strategic Plan

The Field Trip Enterprise Fund provides transportation services dedicated to supporting school activities, summer recreation programs, and other Board-approved programs on a reimbursable basis. Field trips and transportation services for students contribute to the instructional curriculum and to students' academic growth and success.

Customers for field trips and transportation services include the following:

- Students, staff, and parents at 199 Montgomery County Public Schools
- Local Montgomery County governmental agencies
- Nonprofit organizations whose goals and objectives are compatible with those of the Montgomery County Public Schools
- Day care providers

The partnerships with local governments, nonprofit organizations, and day care providers support local citizens and enhance educational opportunities for children living within Montgomery County. Collaboration with other agencies and businesses is essential so that they may successfully plan their programs and budgets and sustain outside programs or service. Annual contracts with day care providers are negotiated to ensure student transportation across school boundaries.

Number of Students Served: The Department of Transportation serves elementary, middle, and high school students that participate in more than 27,000 field trips and extracurricular trips each year.

Program Funding

For FY 2010 it is projected that this enterprise program will be funded by fees.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$2,314,716. There is an increase of \$60,480 and .5 FTEs which represents a shift of funding from tax supported funds to this enterprise fund. This shift is due to reductions in the Department of Transportation and related benefits from the Department of Financial Services.

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 2010 Operating Budget and Personnel Complement as follows:

Field Trip Fund: Page 7-90

FIELD TRIPS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	4.000	4.500	4.500	.500
Position Salaries	\$194,835	\$287,310	\$287,310	\$92,475
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	604,678	604,678	604,678	
Other	565,082	565,082	565,082	
Subtotal Other Salaries	1,169,760	1,169,760	1,169,760	
Total Salaries & Wages	1,364,595	1,457,070	1,457,070	92,475
02 Contractual Services				
Consultants				
Other Contractual	76,411	76,411	76,411	
Total Contractual Services	76,411	76,411	76,411	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office		10,091	10,091	10,091
Other Supplies & Materials	597,888	587,797	587,797	(10,091)
Total Supplies & Materials	597,888	597,888	597,888	
04 Other				
Local Travel	54	54	54	
Staff Development				
Insurance & Employee Benefits	159,108	181,688	181,688	22,580
Utilities				
Miscellaneous				
Total Other	159,162	181,742	181,742	22,580
05 Equipment				
Leased Equipment				
Other Equipment	1,605	1,605	1,605	
Total Equipment	1,605	1,605	1,605	
Grand Total	<u>\$2,199,661</u>	<u>\$2,314,716</u>	<u>\$2,314,716</u>	<u>\$115,055</u>

FIELD TRIPS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
71	J Transportation Spec - Spec Ed			.250	.250	.250
71	24 Fiscal Specialist I			.250	.250	.250
71	23 Business Services Analyst		1.000	1.000	1.000	
71	18 Sr Field Trip Coordinator		1.000	1.000	1.000	
71	10 Field Trip Assistant	X	2.000	2.000	2.000	
	Total Positions		4.000	4.500	4.500	.500

Materials Management

Program Description and Alignment with the Strategic Plan

The functions and activities of the Department of Materials Management are aligned with *Our Call to Action: Pursuit of Excellence* to provide high-quality business services that are essential to the educational success of students. The Department of Materials Management oversees the divisions of Food and Nutrition Services and Procurement, as well as the units of Supply and Property Management and Media Processing. Major functions and activities include the following:

- Contracts with vendors for all goods and services required to operate and maintain world-class instructional programs through effective strategies like strategic sourcing
- Provides logistical services involving the receipt, delivery, and relocation of supplies, textbooks, furniture, and equipment
- Provides approved textbooks, curriculum guides, assessments, and testing materials
- Provides an efficient and economical internal mail service (Pony) that receives, sorts, and distributes MCPS mail, videos, DVDs, and small packages
- Provides and maintains a central database of evaluated, cataloged library materials in support of all MCPS media programs for ordering and circulating content to students
- Provides and maintains an accurate central inventory database of fixed assets in support of the policy of capitalization and budget for replacement of instructional equipment resources
- Provides, through bulk purchases, supplies used repetitively by instructional programs with an identified “just in time delivery” of 98 percent
- Provides “just in time” science materials to MCPS elementary programs through science kits by grade level with high-quality materials that are equitable to all schools
- Provides a central library of videos and DVDs for loan to schools in support of the curriculum

Number of Students Served: Not Applicable

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Materials Management (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$7,051,929. Included is \$384,426 from the Department of Materials Management, \$5,149,892 from the Supply and Property Management Unit, \$909,101 from the Division of Procurement, \$412,430 from the Property/Materials Control Team, and \$196,080 from the Video Services Unit.

Reductions are necessary to fund higher priority program needs. There is a reduction of a 1.0 video services technician position and \$51,631. There is a reduction of \$110,935 to the professional part-time salaries account. Lapse salary funds from the vacant director II position will be used to offset the reduction.

The lease/purchase account is reduced by \$108,704. These funds are used to replace broken and worn out furniture for the schools and central office. No new furniture and equipment will be replaced in FY 2010 unless is it purchased directly by the schools and central offices

There is a reduction of \$12,581 to the postage account. This account provides funding for school mailings. There is an increased use of electronic communications but if expenditures exceed the central postage budget, schools will need to fund mailings from the individual school budgets.

Reductions in the Division of Procurement are as follows:

- Advertising – (\$1,500)
- Dues, registrations, and fees – (\$2,000)

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 2010 Operating Budget and Personnel Complement as follows:

Department of Materials Management: Page 7-94

Division of Procurement: Page 7-99

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

MATERIALS MANAGEMENT

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	70.500	69.500	69.500	(1.000)
Position Salaries	\$4,082,021	\$4,454,382	\$4,454,382	\$372,361
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	110,935			(110,935)
Supporting Services Part Time	766,907	766,907	766,907	
Other	34,909	33,920	33,920	(989)
Subtotal Other Salaries	912,751	800,827	800,827	(111,924)
Total Salaries & Wages	4,994,772	5,255,209	5,255,209	260,437
02 Contractual Services				
Consultants				
Other Contractual	67,358	64,947	64,947	(2,411)
Total Contractual Services	67,358	64,947	64,947	(2,411)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	50,235	50,235	50,235	
Office	4,286	5,786	5,786	1,500
Other Supplies & Materials	731,765	719,184	719,184	(12,581)
Total Supplies & Materials	786,286	775,205	775,205	(11,081)
04 Other				
Local Travel	2,235	2,635	2,635	400
Staff Development	7,836	5,836	5,836	(2,000)
Insurance & Employee Benefits				
Utilities	18,400	18,400	18,400	
Miscellaneous	152,595	152,595	152,595	
Total Other	181,066	179,466	179,466	(1,600)
05 Equipment				
Leased Equipment	784,846	676,142	676,142	(108,704)
Other Equipment	100,960	100,960	100,960	
Total Equipment	885,806	777,102	777,102	(108,704)
Grand Total	<u>\$6,915,288</u>	<u>\$7,051,929</u>	<u>\$7,051,929</u>	<u>\$136,641</u>

MATERIALS MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	
1	K Materials Mgt Oper Mgr		1.000	1.000	1.000	
1	J Senior Buyer		1.000	1.000	1.000	
10	H Logistics Specialist		1.000	1.000	1.000	
1	27 Assistant Materials Mgr					
10	25 IT Systems Specialist		1.000	1.000	1.000	
1	25 Senior Buyer					
10	23 Business Services Analyst		1.000	1.000	1.000	
1	23 Business Services Analyst		1.000	1.000	1.000	
1	22 Buyer II		2.000	2.000	2.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	1.000	
10	21 Data Support Specialist I					
10	19 Auto Technican II Shift 1		1.000	1.000	1.000	
10	19 Supply/Property Distrib Spec					
2	19 Processing Center Librarian		1.000	1.000	1.000	
10	18 Operations Supervisor				5.000	5.000
1	18 Buyer I		3.000	3.000	3.000	
2	18 Buyer I		1.000	1.000	1.000	
10	17 Auto Technican I Shift 1					
10	17 Supply Services Supervisor		5.000	5.000	1.000	(4.000)
1	16 Administrative Secretary III				1.000	1.000
1	15 Administrative Secretary II		1.000	1.000		(1.000)
10	15 Buyer Assistant III		1.000	1.000	1.000	
1	15 Buyer Assistant III		1.000	1.000	1.000	
2	15 Buyer Assistant III		1.000	1.000	1.000	
10	14 Mail Supervisor		1.000	1.000	1.000	
10	14 Operations Assistant		4.000	4.000	4.000	
10	14 Supply Property Dispatcher		1.000	1.000		(1.000)
1	14 Buyer Assistant II		1.000	1.000	1.000	
10	13 Tractor Trailer Operator		3.000	3.000	3.000	
10	13 Materials & Property Assistant		1.000	1.000	1.000	
1	13 Materials & Property Assistant		1.000	1.000	1.000	
2	13 Materials & Property Assistant		1.000	1.000	1.000	
2	13 Materials & Property Assistant		1.000	1.000	1.000	
10	12 Purchasing Assistant		1.500	1.500	1.500	
1	12 Purchasing Assistant		1.000	1.000	1.000	
2	12 Purchasing Assistant		2.000	2.000	2.000	
2	12 Video Services Technician II		1.000	1.000	1.000	
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	23.000	
2	10 Video Services Technician I		1.000			(1.000)
	Total Positions		70.500	69.500	69.500	(1.000)

Food and Nutrition Services

Program Description and Alignment with the Strategic Plan

The Food and Nutrition Services (DFNS) program provides meals and/or services to students and the MCPS community through five child nutrition programs. It also provides nutrition education and support to schools and various community groups. Meals are provided to students and staff through food service operations at 202 locations. School cafeterias receive food and supplies from the Central Production Facility (CPF) and Central Warehouse via a delivery system operated by the DFNS. The CPF and warehouse are both state-of-the-art facilities with a variety of automated equipment.

The DFNS is managed using a fully integrated computer software system that includes purchasing, inventory control, distribution, production, nutritional analysis, and point of service accountability. The DFNS system is interfaced with the various information systems for financial and human resource management. Each cafeteria site is equipped with a computer to facilitate reciprocal communication via the WAN to the administrative office in order to provide meal benefits to the students.

The major functions and activities are—

- providing breakfast and lunch in all school cafeterias, the Lathrop E. Smith Center, and the Carver Educational Services Center;
- supporting the Maryland Meals for Achievement Program that provides breakfast, at no charge, to all students in the classrooms of 29 schools;
- administering the free and reduced-price meals program to allow qualifying students to receive meal benefits;
- providing breakfast, lunch, and/or snacks to low-income students during the summer months;
- providing an after school snack program to school sites; and
- coordinating nutrition education initiatives with school administrators, staff, parents, and communities to fully develop the “Team Nutrition” concept, strengthen the classroom/cafeteria connection, and provide a coordinated approach that empowers students to make healthy choices and become more physically active.

The functions and activities of the division are aligned with *Our Call to Action: Pursuit of Excellence* Goal 5 to deliver the highest quality products, resources, and business services essential to the educational success of students. Students comprise the key customer group for DFNS followed by staff, community members and parents, and other agencies such as senior citizens programs. Customers expect that DFNS will provide nutritionally balanced and appealing menu items that are available as advertised. Requirements differ based on the age level and ethnic/cultural needs. Nutrition education and other information provided by DFNS reflect current scientific research.

Food and Nutrition Services (continued)

Number of Students Served:

All MCPS students are served by this program.

Program Funding

For FY 2010 it is projected that this enterprise program will be funded by state funds in the amount of \$1,067,287, federal funds in the amount of \$18,746,883, fees for the child care food program in the amount of \$700,000, and sale of meals and other in the amount of \$27,307,802.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$47,821,972. There are no significant program changes for FY 2010.

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 2010 Operating Budget and Personnel Complement as follows:

Division of Food and Nutrition Services: Pages 7–104

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 30 of the Approved 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

FOOD AND NUTRITION SERVICES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	604,660	602,910	583,448	(21,212)
Position Salaries	\$18,553,522	\$19,473,706	\$19,122,699	\$569,177
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	687,830	729,554	1,172,565	484,735
Other	114,112	65,583	65,583	(48,529)
Subtotal Other Salaries	801,942	795,137	1,238,148	436,206
Total Salaries & Wages	19,355,464	20,268,843	20,360,847	1,005,383
02 Contractual Services				
Consultants				
Other Contractual	827,488	236,064	936,064	108,576
Total Contractual Services	827,488	236,064	936,064	108,576
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	15,653,834	15,617,394	15,617,394	(36,440)
Total Supplies & Materials	15,653,834	15,617,394	15,617,394	(36,440)
04 Other				
Local Travel	121,061	121,061	121,061	
Staff Development	35,650	37,470	37,470	1,820
Insurance & Employee Benefits	10,136,783	10,129,127	10,129,127	(7,656)
Utilities				
Miscellaneous	165,000	217,796	217,796	52,796
Total Other	10,458,494	10,505,454	10,505,454	46,960
05 Equipment				
Leased Equipment	260,170	258,597	258,597	(1,573)
Other Equipment	285,694	143,616	143,616	(142,078)
Total Equipment	545,864	402,213	402,213	(143,651)
Grand Total	<u>\$46,841,144</u>	<u>\$47,029,968</u>	<u>\$47,821,972</u>	<u>\$980,828</u>

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
61	P Director I		1.000	1.000	1.000	
61	M Specialist			1.000	1.000	1.000
61	M Specialist		1.000			(1.000)
61	K Supervisor				1.000	1.000
61	J CPF/Warehouse Operations Spec					
61	J CPF/Warehouse Operations Spec		1.000	1.000	1.000	
61	H Logistics Specialist					
61	H Food Services Supervisor II		1.000	1.000	1.000	
61	H Logistics Specialist				1.000	1.000
61	G Food Services Supervisor I		1.000	1.000	7.000	6.000
61	G Food Services Supervisor I		6.000	6.000		(6.000)
61	25 IT Systems Specialist		1.000	1.000	1.000	
61	25 Process Improvement Analyst		1.000	1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	1.000	
61	23 Data Support Specialist II		1.000	1.000		(1.000)
61	23 Wellness Coordinator	X		1.000	1.000	1.000
61	21 Property Control Specialist					
61	21 Property Control Specialist		1.000	1.000		(1.000)
61	19 Account Technician II		1.000	1.000	1.000	
61	18 IT Systems Technician					
61	18 Operations Supervisor				1.000	1.000
61	17 Food Service Field Manager				6.000	6.000
61	17 Auto Technican I Shift 1					
61	17 Supply Services Supervisor					
61	17 Food Service Field Manager		6.000	6.000		(6.000)
61	17 Auto Technican I Shift 1		1.000	1.000	1.000	
61	17 Supply Services Supervisor		1.000	1.000	1.000	
61	16 Communications Assistant		1.000	1.000	1.000	
61	16 IT Services Tech Asst II				2.000	2.000
61	16 Cafeteria Manager IV	X				
61	16 Food Svcs Spec Prog Mgr		1.000	1.000		(1.000)
61	16 Family Day Care Manager				1.000	1.000
61	16 CPF Manager V	X				
61	16 CPF Manager V					
61	16 Cafeteria Manager IV	X	37.000	37.000	37.000	
61	16 Food Svcs Spec Prog Mgr		1.000			(1.000)
61	16 Food Svcs Spec Prog Mgr		1.000	1.000	1.000	
61	16 CPF Manager V		1.000	1.000	1.000	
61	16 CPF Manager V		2.000	2.000	2.000	
61	16 Food Svcs Spec Prog Mgr				1.000	1.000
61	15 Administrative Secretary II				1.000	1.000
61	15 Cafeteria Manager III	X				
61	15 CPF Mechanic					
61	15 Cafeteria Manager III	X	18.000	18.000	18.000	
61	15 CPF Mechanic		1.000	1.000	1.000	
61	14 Administrative Secretary I		1.000	1.000	1.000	
61	14 Account Assistant III		1.000	1.000	1.000	

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
61	14 User Support Technician I		2.000	2.000		(2.000)
61	14 Cafeteria Manager II	X				
61	14 Cafeteria Manager II 9 mo					
61	14 Operations Assistant					
61	14 Operations Assist Shift 3 12m					
61	14 Food Svc Delivery Dispatcher					
61	14 Cafeteria Manager II	X	4.750	4.750	4.750	
61	14 Cafeteria Manager II 9 mo		1.000	1.000	1.000	
61	14 Buyer Assistant II				1.000	1.000
61	14 Operations Assistant		2.000	2.000	1.000	(1.000)
61	14 Operations Assist Shift 3 12m		1.000	1.000	1.000	
61	14 Food Svc Delivery Dispatcher		1.000	1.000		(1.000)
61	13 Cafeteria Manager I	X				
61	13 Cafeteria Manager I	X	4.000	4.000	4.000	
61	12 Secretary		1.000	1.000		(1.000)
61	12 Family Day Care Assistant	X	.750			(.750)
61	12 Family Day Care Assistant	X			.750	.750
61	11 Office Assistant IV		2.000	2.000	2.000	
61	11 Office Assistant IV CPF	X	2.000	2.000	2.000	
61	11 Food Svc Satellite Mgr II	X				
61	11 Truck Drive/Whr Wkr Shift 1	X				
61	11 Truck Drive/Wkr Shift 1					
61	11 Truck Drive/Wrh Wkr Shift 3					
61	11 Food Svc Satellite Mgr II	X	55.760	55.760	55.760	
61	11 Office Assistant IV		1.000	1.000	2.000	1.000
61	11 Truck Drive/Whr Wkr Shift 1		7.000	7.000	7.000	
61	11 Truck Drive/Whr Wkr Shift 1		16.000	16.000	16.000	
61	11 Truck Drive/Wrh Wkr Shift 3		6.000	6.000	6.000	
61	10 Office Assistant III					
61	10 Satellite Manager I	X				
61	10 Satellite Manager I	X	47.000	48.000	48.000	1.000
61	10 Office Assistant III		1.000	1.000		(1.000)
61	9 Cafeteria Worker II	X				
61	9 Cafeteria Worker II					
61	9 CPF Worker II	X				
61	9 Auto Service Worker Shift 1					
61	9 Warehouse Worker	X				
61	9 Warehouse Worker					
61	9 Cafeteria Worker II		1.000	1.000		(1.000)
61	9 Cafeteria Worker II		1.000	1.000		(1.000)
61	9 Auto Service Worker Shift 1		1.000	1.000	1.000	
61	9 Warehouse Worker	X	5.000	5.000	5.000	
61	9 Warehouse Worker		2.000	2.000	2.000	
61	9 CPF Worker II	X	2.000	2.000	2.000	
61	7 Cafeteria Perm Substitute	X		21.500	21.500	21.500
61	7 General Maintenance Worker I					
61	7 Cafeteria Perm Substitute	X	21.500			(21.500)

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
61	7 General Maintenance Worker I		1.000	1.000	1.000	
61	6 Cafeteria Worker I 9 mo					
61	6 Cafeteria Worker I	X				
61	6 Cafeteria Worker I					
61	6 CPF Worker I	X				
61	6 Catering Services Worker	X				
61	6 Food Svc Sanit Tech CPF	X				
61	6 Food Svc Sanit Tech CPF					
61	6 Cafeteria Worker I 9 mo		83.000	83.000	78.000	(5.000)
61	6 Cafeteria Worker I	X	189.712	187.712	176.500	(13.212)
61	6 Cafeteria Worker I		3.000	3.000		(3.000)
61	6 Cafeteria Worker I	X	.500	.500	.500	
61	6 Cafeteria Worker I		1.000	1.000	1.000	
61	6 CPF Worker I	X	40.688	40.688	40.688	
61	6 Catering Services Worker	X	2.000	2.000	2.000	
61	6 Food Svc Sanit Tech CPF	X	4.000	4.000	4.000	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	
	Total Positions		604.660	602.910	583.448	(21.212)

Recruitment and Staffing

Program Description and Alignment with the Strategic Plan

The Department of Recruitment and Staffing (DRS) promotes workforce excellence by ensuring that the highest quality applicant is selected to support student achievement through effective communication and systematic accountability to all stakeholders, applicants, administrators, teacher-level and supporting services staff, union representatives, and university/community partners. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, DRS is focused on recruiting, hiring, and retaining highly qualified, diverse individuals for teaching, supporting services, and substitute positions, and promoting fair and equitable human resources practices in the recruitment, selection, promotion, and assignment processes.

Major functions and activities include the following:

- Recruiting via the worldwide web to ensure that positions are filled from a broad, diverse, and high-quality applicant pool.
- Recruiting through visits to college campuses and consortia, job fairs, association and community events, student teachers, university partnerships, and career awareness programs and employee referrals, and by advertising in various newsprint, publications, radio, online recruiting sources, and the MCPS recruitment website.
- Establishing and maintaining university partnerships to meet the need for hiring a qualified, diverse workforce, especially in the most challenging school settings and/or in critical shortage areas; providing a master's degree scholarship program for students who, while in school, work as paraeducators or fill teacher positions but are paid as long-term substitutes; and involving no net cost to MCPS and are budget neutral.
- Interviewing and evaluating the credentials of all candidates and working closely with school-based administrators, content area supervisors, and program managers to select the applicants most qualified to work with students.
- Administrating processes for voluntary/involuntary transfers, promotions, and reassignments to ensure that each employee works in a position closely matched to his/her skills and abilities.
- Managing positions to ensure that vacancies are filled with balanced staffing and a diverse workforce.
- Ensuring, through the Certification Unit, only qualified instructional personnel work directly with students.
- Classifying position studies resulting in policy, procedure, and regulation recommendations and classification benchmarking to determine MCPS competitiveness.

Recruitment and Staffing

(continued)

Number of Students Served: Not Applicable

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$4,687,506. Reductions in the Recruitment and Staffing Program are as follows:

- 1.0 staffing assistant position – (\$50,505)
- Professional part-time salaries – (\$23,072)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Office of Human Resources: Page 9-3

Department of Recruitment and Staffing: Page 9-9

Information on the MCPS Strategic Plan and strategies and initiatives related to this program can be found beginning on Page 26 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

RECRUITMENT AND STAFFING

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	35,500	34,500	34,500	(1,000)
Position Salaries	\$2,935,591	\$2,936,641	\$2,936,641	\$1,050
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	25,166			(25,166)
Supporting Services Part Time	30,358	30,358	30,358	
Other				
Subtotal Other Salaries	55,524	30,358	30,358	(25,166)
Total Salaries & Wages	2,991,115	2,966,999	2,966,999	(24,116)
02 Contractual Services				
Consultants				
Other Contractual	16,376	16,376	16,376	
Total Contractual Services	16,376	16,376	16,376	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	11,435	11,435	11,435	
Other Supplies & Materials				
Total Supplies & Materials	11,435	11,435	11,435	
04 Other				
Local Travel	2,427	6,427	6,427	4,000
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	2,364,848	1,864,269	1,686,269	(678,579)
Total Other	2,367,275	1,870,696	1,692,696	(674,579)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$5,386,201</u>	<u>\$4,865,506</u>	<u>\$4,687,506</u>	<u>\$(698,695)</u>

RECRUITMENT AND STAFFING

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	N Coordinator		10.000	10.000	10.000	
1	M Specialist					
1	26 Staffing Analyst		4.000	4.000	4.000	
1	25 Personnel Specialist		1.000	1.000	1.000	
1	24 Certification Specialist		1.000	1.000	1.000	
1	18 Certification Assistant		2.000	2.000	2.000	
1	17 Employment Process Coordinator		1.000	1.000	1.000	
1	16 Administrative Secretary III				1.000	1.000
1	15 Administrative Secretary II		1.000	1.000		(1.000)
1	15 Personnel Assistant IV		5.500	5.500	5.500	
1	14 Staffing Assistant		7.000	6.000	6.000	(1.000)
1	12 Personnel Assistant III		1.000	2.000	2.000	1.000
1	10 Personnel Assistant I		1.000			(1.000)
	Total Positions		35.500	34.500	34.500	(1.000)

Employee and Retiree Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of Financial Services/Employee and Retiree Service Center (ERSC), the Office of Human Resources (OHR), and the Department of Association Relations.

ERSC serves as the single point of contact for employees and retirees for information about compensation and benefits. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, ERSC is focused on providing quality products and services to its customers—students, teachers, administrators, parents, and staff. Major functions and activities include the following:

- Operation of a call center and transactions unit, including collection of time and attendance information and production of paychecks
- Administration of employee benefit programs covering active and retired plan participants, including managing the relationship with vendors and providers
- Administration of leave, workers' compensation, MCPS positions, and salaries

The functions and activities of OHR are aligned with *Our Call to Action: Pursuit of Excellence* goal of recruiting, selecting, developing, and retaining the highest performing, diverse work force to support teaching, learning, and overall student success. OHR oversees the Performance Evaluation and Employee Assistance units. Major functions and activities of these units include the following:

- Performing pre-employment background checks
- Monitoring equal employment opportunity, human relations, and Americans with Disabilities issues that are raised by employees
- Conducting all employee investigations
- Overseeing the employee evaluation systems, including the processing of all employee dismissals and non-renewals

The major functions and activities of the Department of Association Relations include the following:

- Coordinating all employee relations activities with the employee organizations that represent administrators, teachers, and supporting services personnel
- Conducting formal negotiations with the four bargaining units on wages, hours, and other working conditions
- Administering negotiated agreements through regular contact with the employee organizations and handling informal complaints, including advising management on contract interpretations and overseeing the grievance and administrative complaint procedures

Employee and Retiree Services (continued)

- Representing the Board of Education in grievance hearings and arbitrations and preparing cases for the Maryland State Board of Education or court action

Numbers of Students Served: Not Applicable

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$4,081,126. Included is \$1,956,467 for the Department of Financial Services (ERSC), \$1,806,474 for the Office of Human Resources, and \$318,185 for the Department of Association Relations.

Reductions in the Department of Financial Services are as follows:

- 1.5 transaction assistant positions – (\$69,524)
- Technology investment fund (TIF) repayment – (\$125,720)
- Supporting services part-time salaries– (\$4,000)
- Overtime – (\$5,000)

Reductions in the Office of Human Resources are as follows:

- .625 personnel assistant III position – (\$33,448)
- TIF repayment – (\$70,157)
- Travel for staff development – (\$1,177)

Reductions in the Department of Association Relations are as follows:

- Professional part-time salaries – (\$8,000)
- Supporting services part-time salaries – (\$850)
- Association relations expenses – (\$16,300)
- Office supplies – (\$2,300)
- Local travel – (\$80)

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 2010 Operating Budget and Personnel Complement as follows:

Department of Financial Services (ERSC): Page 7-15

Office of Human Resources: Page 9-1

Department of Association Relations: Page 7-29

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 26 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

EMPLOYEE AND RETIREE SERVICES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	44,600	42,475	42,475	(2,125)
Position Salaries	\$3,616,644	\$3,580,407	\$3,580,407	\$(36,237)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	46,683	38,683	38,683	(8,000)
Supporting Services Part Time	168,914	154,158	154,158	(14,756)
Other	106,177	31,020	31,020	(75,157)
Subtotal Other Salaries	321,774	223,861	223,861	(97,913)
Total Salaries & Wages	3,938,418	3,804,268	3,804,268	(134,150)
02 Contractual Services				
Consultants				
Other Contractual	215,480	203,248	203,248	(12,232)
Total Contractual Services	215,480	203,248	203,248	(12,232)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	45,446	42,183	42,183	(3,263)
Other Supplies & Materials	798	798	798	
Total Supplies & Materials	46,244	42,981	42,981	(3,263)
04 Other				
Local Travel	3,687	8,807	8,807	5,120
Staff Development	4,432	255	255	(4,177)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	136,356	10,636	10,636	(125,720)
Total Other	144,475	19,698	19,698	(124,777)
05 Equipment				
Leased Equipment	13,137	10,931	10,931	(2,206)
Other Equipment				
Total Equipment	13,137	10,931	10,931	(2,206)
Grand Total	<u>\$4,357,754</u>	<u>\$4,081,126</u>	<u>\$4,081,126</u>	<u>\$(276,628)</u>

EMPLOYEE AND RETIREE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	
1	Director II		1.000	1.000	1.000	
1	Q Chief Financial Officer		1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	
1	P Administrator Spec Assign		1.000	1.000	1.000	
1	O Supervisor					
1	N Asst. to Assoc Supt		1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	
1	K ERSC Call Ctr/Transaction Supv		1.000	1.000	1.000	
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	1.000	
1	G Payroll Supervisor		1.000	1.000	1.000	
1	G ERSC Call Ctr/Trans Asst Supv		1.000	1.000	1.000	
1	BD Employee Assistance Spec		2.100	2.100	2.100	
1	25 Investigation Specialist		1.000	1.000	1.000	
1	23 A&S Personnel Assistant		1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	
1	21 Data Support Specialist I		1.000	1.000	1.000	
1	19 Specialist, Payroll		2.000	2.000	2.000	
1	19 Spec, Position/Salary Admin		2.000	2.000	2.000	
1	17 Garnishments Assistant		1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	
1	16 Administrative Secretary III				1.000	1.000
1	16 Administrative Secretary III				1.000	1.000
1	16 Administrative Secretary III				1.000	1.000
1	15 Administrative Secretary II		1.000	1.000		(1.000)
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	
1	15 Administrative Secretary II		2.000	2.000	1.000	(1.000)
1	15 Administrative Secretary II		1.000	1.000		(1.000)
1	14 Transactions Assistant I		5.000	3.500	3.500	(1.500)
1	14 Payroll Assistant		3.000	3.000	3.000	
1	14 Staffing Assistant		2.000	2.000	2.000	
1	12 Secretary		1.000	1.000	1.000	
1	12 Personnel Assistant III		2.625	2.000	2.000	(.625)
1	11 Office Assistant IV					
1	10 Personnel Assistant I		.875	.875	.875	
1	9 Office Assistant II					
	Total Positions		44.600	42.475	42.475	(2.125)

Employee Benefits

Program Description and Alignment with the Strategic Plan

The Employee Benefits Program (EBP) consists of resources devoted to the design and deployment of employee and retiree benefits programs as well as management of all aspects of contract and vendor relations associated with the EBP and county self-insurance programs. Health benefits provided to employees and retirees include medical, prescription, dental and vision plans. In addition, eligible employees may receive term life insurance and participate in programs such as flexible spending accounts for medical and dependent care costs, long term care insurance, additional employee and dependent life insurance. MCPS also provides a pension which supplements the Maryland State Teachers Pension and provides benefits for employees who are not eligible for the state plan. Additional retirement savings programs are offered to all employees through 403(b) and 457(b) plans.

The management of these programs includes the dissemination of information about plan provisions, maintenance and analysis of statistical and demographic data, tracking plan utilization and expense data, remittance of monthly premiums, and oversight of all benefit plan related contracts. Responsibilities of program staff include active leadership in negotiation of employee benefits with employee associations and retiree representation. The expenses contained in this program include employee benefits for staff identified in other programs within in this document.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$419,309,832. Significant changes in the budget are discussed below.

Employee Benefits

Between FY 2005 and FY 2009, health care costs for MCPS have been trending upward, but at a rate below national trends. For FY 2010, the trend continues upward. The budget for health care programs for active and retiree programs results in a \$23,341,275 increase. There is a projected increase of \$180,000 to the anticipated employer Medicare Part D reimbursements. The primary cause of the increase is the continuation of inflation and rate adjustments for health services and prescription drugs.

Self Insurance

The budget includes an increase of \$1,857,025 to be added for the county's self-insurance program. This increase is primarily the result of increases in Worker's Compensation Insurance of \$1,684,600. Other self-insurance increases totaled \$172,425.

Employee Benefits (continued)

Reductions

Due to staffing reductions required by the serious economic situation, contributions for employee benefits have been reduced by \$10,771,448. This consists of reductions in employee health plans of \$2,324,539, social security contributions of \$1,427,542, retirement contributions of \$719,367, and OPEB contributions of \$6,300,000.

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Department of Financial Services: Page 7-15 and 7-19.

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 22 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

EMPLOYEE BENEFITS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages				
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	400,120,729	450,163,581	419,309,832	19,189,103
Utilities				
Miscellaneous				
Total Other	400,120,729	450,163,581	419,309,832	19,189,103
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$400,120,729	\$450,163,581	\$419,309,832	\$19,189,103

Planning and Financial Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Division of Long-range Planning; the Department of Management, Budget, and Planning; and the Division of Controller.

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Division of Long-range Planning develops student enrollment projections, school boundaries, long-range facility plans, and justifications needed to secure funds for capital projects. Major functions and activities include the following:

- Development of demographic analyses and projection of student enrollment
- Development of long-range facility plans to meet capacity and instructional program needs
- Coordination of publication of the six-year Capital Improvements Program (CIP) and Educational Facilities Master Plan
- Development of school boundaries and student choice consortia
- Maintenance of accurate school boundary information and dissemination of this information
- Representation of MCPS interests in county land use planning and growth policy
- Planning database management and GIS services

The Department of Management, Budget, and Planning develops long-range planning tools, prepares and administers the operating budget, and facilitates grant applications and the administration of grant funds. Major functions and activities include the following:

- Development, publication, and adoption of the annual operating budget
- Monitoring expenditures of the operating budget
- Maintenance of position controls in hiring
- Managing grant application, adoption, and administration
- Working with county and state officials on revenue and legislative issues
- Development and deployment of new analytical tools to assist decision makers

The Division of Controller supports its major activities—general accounting and reporting, payroll accounting, benefits accounting, accounts receivable, accounts payable, accounting information systems, and extracurricular activities fee collection. Major functions and activities include the following:

- Preparing financial statements and statistical reports
- Reacting to changing trends in accounting principles and regulatory standards

Planning and Financial Services (continued)

- Providing timely financial data that assists managers in monitoring and controlling expenditures
- Providing accounting support for the Employee Benefit Plan and Retirement and Pension System

The Division of Controller; the Department of Management, Budget, and Planning; and the Department of Materials Management use the Financial Management System (FMS) to support operations and provide financial information to schools and departments.

Numbers of Students Served: Not Applicable

Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$12,259,537 and federal funds in the name of \$70,665.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$12,330,202. Included is \$453,983 for the Division of Long-range Planning; \$10,229,597 for the Department of Management, Budget, and Planning; and \$1,646,622 for the Division of Controller.

Reductions are needed to fund higher priority programs. Reductions in the Division of Long-range planning are as follows:

- .4 boundary information specialist position - (\$22,434)
- Supporting services part-time - (\$575)
- Contractual maintenance – (\$500)
- Office supplies – (\$750)
- Geographic Information Systems (GIS) supplies – (\$6,175)

Reductions in the Department of Management, Budget and Planning are as follows:

- 1.0 management and budget specialist I position - (\$62,415)
- Supportive services part-time salaries – (\$1,575)
- Contractual maintenance – (\$375)
- Office supplies – (\$2,500)
- Local travel – (\$400)
- Books and subscriptions – (\$1,650)
- Budget meetings – (\$1,000)

Planning and Financial Services (continued)

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 2010 Operating Budget and Personnel Complement as follows:

Division of Long-range Planning: Page 7-60

Department of Management, Budget, and Planning: Page 7-34

Division of Controller: Page 7-23

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

PLANNING & FINANCIAL SERVICES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	45.312	43.912	43.912	(1,400)
Position Salaries	\$3,436,878	\$3,393,005	\$3,393,005	\$(43,873)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	2,199	2,199	2,199	
Supporting Services Part Time	41,138	38,988	38,988	(2,150)
Other	4,519,940	4,498,285	4,498,285	(21,655)
Subtotal Other Salaries	4,563,277	4,539,472	4,539,472	(23,805)
Total Salaries & Wages	8,000,155	7,932,477	7,932,477	(67,678)
02 Contractual Services				
Consultants				
Other Contractual	815,952	814,677	814,677	(1,275)
Total Contractual Services	815,952	814,677	814,677	(1,275)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	26,916	23,666	23,666	(3,250)
Other Supplies & Materials	1,041,945	964,969	964,969	(76,976)
Total Supplies & Materials	1,068,861	988,635	988,635	(80,226)
04 Other				
Local Travel	4,228	4,228	4,228	
Staff Development	10,900	10,900	10,900	
Insurance & Employee Benefits	16,197	17,826	17,826	1,629
Utilities				
Miscellaneous	2,564,109	2,561,459	2,561,459	(2,650)
Total Other	2,595,434	2,594,413	2,594,413	(1,021)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$12,480,402</u>	<u>\$12,330,202</u>	<u>\$12,330,202</u>	<u>\$(150,200)</u>

PLANNING & FINANCIAL SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	P Controller		1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	
1	K Assistant Controller		1.000	1.000	1.000	
1	27 Grants Specialist		1.000	1.000	1.000	
1	27 Management & Budget Spec III		1.000	1.000	1.000	
1	26 Coordinator GIS Services		1.000	1.000	1.000	
1	26 Sr. Facilities Planner		1.000	1.000	1.000	
1	26 Management & Budget Spec II		2.500	2.500	2.500	
1	26 Management & Budget Spec II		.500	.500	.500	
1	25 Applications Developer II		1.000	1.000	1.000	
1	24 Payroll Specialist		1.000	1.000	1.000	
1	24 Accounts Receivable Specialist		1.000	1.000	1.000	
1	24 Senior Accountant		1.000	1.000	1.000	
1	24 Management & Budget Spec I		3.000	2.000	2.000	(1.000)
1	24 Management & Budget Spec I					
1	22 Accountant		3.000	3.000	3.000	
1	19 Account Technician II		1.000	1.000	1.000	
1	19 Accounts Payable Supervisor		1.000	1.000	1.000	
1	16 Administrative Secretary III				1.000	1.000
1	15 Administrative Secretary II				1.000	1.000
1	15 Administrative Secretary II				1.000	1.000
1	15 Administrative Secretary II		1.000	1.000		(1.000)
1	15 Grants Assistant		1.000	1.000	1.000	
1	15 Fiscal Assistant II		.500	.500	.500	
1	14 Administrative Secretary I		1.000	1.000		(1.000)
1	14 Account Assistant III		5.000	5.000	5.000	
1	14 Administrative Secretary I		1.000	1.000		(1.000)
1	14 Administrative Secretary I		1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	
1	13 Boundary Information Spec		1.000	.600	.600	(.400)
1	12 Account Assistant II		8.000	8.000	8.000	
1	8 Office Assistant I		.812	.812	.812	
	Total Positions		45.312	43.912	43.912	(1.400)

DEBT SERVICE

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages				
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous			79,537,322	79,537,322
Total Other			79,537,322	79,537,322
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total			\$79,537,322	\$79,537,322

Entrepreneurial Activities

Program Description and Alignment with the Strategic Plan

The purpose of this activity is to serve as the main focal point to organize marketing efforts, to identify and mobilize staff resources and expertise, to plan and implement revenue-generating activities, and to identify and secure the start-up capital necessary to expand the program with additional revenue-generating activities. Activities that have been moved into this fund include the Taylor Science Materials Center, Supply Warehouse, Printing and Graphic Services, Student Online Learning, Human Resources Online, Professional Development Online system and entrepreneurial activity development.

The Taylor Science Materials Center provides complete sets of science materials for MCPS teachers and students. Through bulk purchasing practices, the cost of providing an effective inquiry-based, hands-on, minds-on science program is significantly reduced. The center sells customized science kit materials, tools and manipulatives for assessment activity to schools districts that are implementing similar science programs.

The Supply Warehouse Services operates a general supply warehouse that provides, through bulk purchases, quality supplies to schools and offices in order to efficiently operate our instructional programs. Through technological advancements, the operating capacity of the supply warehouse activity increased, allowing this service to expand to other local governments and nonprofit organizations.

The Editorial, Graphics and Publishing Services Unit (EGPS) is a centrally-funded function that provides direct support to schools and central offices. Products include classroom documents, exams, and instructional guides, as well as staff development, budget, regulatory, and administrative publications required for effective MCPS operations. The EGPS entrepreneurial activities are directed toward local and county government agencies, nonprofit and commercial organizations, and the independent activities and parent teacher association-sponsored initiatives within MCPS schools. Revenue associated with this entrepreneurial activity fund is used to improve efficiencies and capabilities with EGPS, reducing the annual operating budget requirements for the publishing needs of the school system.

Student e-Learning program (formerly Student Online Learning) provides the opportunity for high school students to take courses outside of the traditional classroom setting. The primary goal of Student e-Learning program is to provide all students in MCPS with the opportunity to enhance their educational experience through quality online courses and web-enhanced classroom experiences. The program will receive revenue from student tuition for online courses and the sale and licensing of MCPS-developed online courses.

The Human Resources Online (HRO) will provide an online system that will utilize automation, workflow, business rules, process metrics, and self-service application to enable MCPS to continuously improve the development, efficiency, and management of its human resource processes.

Entrepreneurial Activities (continued)

The system will replace manual, paper-based, inefficient processes with electronic transactions utilizing a reusable process library for greater control and flexibility.

The Professional Development Online (PDO) system incorporates a powerful registration component, course management, and electronic portfolio with automation of Mentor tracking and Tuition Reimbursement. PDO delivers customized reporting solutions to the Office of Organizational Development and streamlines complex processes such as payment for attending Tier 1 Training and tracking required course completion.

The development of additional entrepreneurial activities continues to be identified in areas of instructional and business services. Examples of products and services developed in support of the educational process include instructional curriculum guides, business and instructional software, video productions, and educational training services.

Number of Students Served: Not Applicable

Program Funding

For FY 2010 it is projected that this enterprise program will be funded by fees.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$1,774,100. There are no significant program changes for FY 2010.

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 2010 Operating Budget and Personnel Complement as follows:

Entrepreneurial Activities Fund: 7-10

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 9 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ENTREPRENEURIAL ACTIVITIES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	8,000	10,000	10,000	2,000
Position Salaries	\$459,280	\$620,432	\$620,432	\$161,152
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	20,000	20,000	20,000	
Professional Part Time	105,000	105,000	105,000	
Supporting Services Part Time	101,995	96,990	96,990	(5,005)
Other	60,412	60,412	60,412	
Subtotal Other Salaries	287,407	282,402	282,402	(5,005)
Total Salaries & Wages	746,687	902,834	902,834	156,147
02 Contractual Services				
Consultants	30,815	33,125	33,125	2,310
Other Contractual	4,000	4,000	4,000	
Total Contractual Services	34,815	37,125	37,125	2,310
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	215,312	215,312	215,312	
Office				
Other Supplies & Materials	362,600	362,600	362,600	
Total Supplies & Materials	577,912	577,912	577,912	
04 Other				
Local Travel	8,000	8,000	8,000	
Staff Development	8,305	11,000	11,000	2,695
Insurance & Employee Benefits	142,479	194,352	194,352	51,873
Utilities				
Miscellaneous				
Total Other	158,784	213,352	213,352	54,568
05 Equipment				
Leased Equipment	18,977	18,977	18,977	
Other Equipment	23,900	23,900	23,900	
Total Equipment	42,877	42,877	42,877	
Grand Total	<u>\$1,561,075</u>	<u>\$1,774,100</u>	<u>\$1,774,100</u>	<u>\$213,025</u>

ENTREPRENEURIAL ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
81	N Coordinator					
81	BD Instructional Specialist		1.000	1.000	1.000	
81	BD Instructional Specialist			1.000	1.000	1.000
81	23 Applications Developer I			1.000	1.000	1.000
81	17 Printing Equip Operator III		1.000	1.000	1.000	
81	16 Customer Service Spec		1.000	1.000	1.000	
81	13 Fiscal Assistant I		1.000	1.000	1.000	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	2.000	
81	11 Bindery Equip Operator I		2.000	2.000	2.000	
81	10 Office Assistant III					
	Total Positions		8.000	10.000	10.000	2.000

Operations and Business Leadership

Program Description and Alignment with the Strategic Plan

The mission of the Office of the Chief Operating Officer (OCOO) is to provide the highest quality business operations and support services that are essential to the educational success of students through staff committed to excellence and continuous improvement.

The OCOO is committed to the tenets of the Organizational Culture of Respect compact developed by employee organizations, the Board of Education, and the superintendent of schools. This culture promotes a positive work environment that ensures the success of each employee, high student achievement, and continuous improvement in a self-renewing organization. This is accomplished through a shared responsibility and collaborative partnership with all stakeholders integrated into an organizational culture of respect.

The OCOO works in collaboration with the deputy superintendent of schools to ensure the implementation of the Board of Education's goals and academic priorities. The OCOO works closely with the deputy superintendent to monitor the implementation of *Our Call to Action: Pursuit of Excellence* and develop the Maryland State Department of Education's mandated five-year master plan for MCPS. The OCOO monitors and assigns school system assets to align both human and material resources with the strategic plan and the master plan.

The OCOO has overall responsibility for the Office of Human Resources; Office of the Chief Technology Officer; the Department of School Safety and Security; the Department of Facilities Management; the Department of Financial Services; the Department of Management, Budget, and Planning; the Department of Transportation; the Department of Materials Management; the Department of Association Relations; the Transfer and Appeals Unit; and the Athletics Unit. The OCOO monitors each of its office, department, and division strategic plans to ensure that they are aligned to the MCPS strategic plan. The office works with each of its offices and departments to develop, monitor, and assess goals and performance measures. Additionally, this office has primary responsibility for legal services, staffing of schools, athletics, and the Entrepreneurial Activities Fund. The office prepares items for Board of Education action, discussion, and information relating to schools, procurement, facilities management, budget, materials management, transportation, appeals, association relations, and all financial matters.

A family of measures is used for establishing and monitoring performance measures throughout the OCOO—Customer Focus, Financial Results, Workforce Excellence, and Organizational Results. Staff uses the Baldrige Integrated Management System and Six Sigma as models for continuous improvement. Staff is committed to having equitable practices in the workplace, ensuring that all our employees have opportunities, resources, and support to be successful.

The OCOO is responsible for coordinating the development of the superintendent's operating and capital budgets, and acts as a liaison with County Council and county government staff on budget and fiscal matters.

Number of Students Served: Not Applicable

Operations and Business Leadership (continued)

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$2,184,442.

Reductions in the Office of the Chief Operating Officer are as follows:

- Legal expenses – (\$50,000)
- Travel for staff development – (\$3,303)
- Dues, registrations, and fees – (\$982)

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 2010 Operating Budget and Personnel Complement as follows:

Office of the Chief Operating Officer: Page 7-3

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 11 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

OPERATIONS/BUSINESS LEADERSHIP

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	15,500	15,500	14,500	(1,000)
Position Salaries	\$1,665,458	\$1,704,145	\$1,521,779	\$(143,679)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time		60,889	60,889	60,889
Supporting Services Part Time	8,397	8,397	8,397	
Other	1,695	1,695	1,695	
Subtotal Other Salaries	10,092	70,981	70,981	60,889
Total Salaries & Wages	1,675,550	1,775,126	1,592,760	(82,790)
02 Contractual Services				
Consultants	2,500	2,500	2,500	
Other Contractual	559,926	583,327	583,327	23,401
Total Contractual Services	562,426	585,827	585,827	23,401
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	3,586	3,586	3,586	
Other Supplies & Materials	404	404	404	
Total Supplies & Materials	3,990	3,990	3,990	
04 Other				
Local Travel	1,865	1,865	1,865	
Staff Development	4,195			(4,195)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	6,060	1,865	1,865	(4,195)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$2,248,026</u>	<u>\$2,366,808</u>	<u>\$2,184,442</u>	<u>\$(63,584)</u>

OPERATIONS/BUSINESS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	
1	Q Director II		1.000	1.000		(1.000)
2	P Director I		1.000	1.000	1.000	
1	P Director I					
2	P Director I		1.000	1.000	1.000	
1	P Executive Assistant		2.000	2.000	2.000	
2	BD Instructional Specialist		1.000	1.000	1.000	
1	19 Admin Services Mgr III				1.000	1.000
1	18 Admin Services Manager II		1.000	1.000		(1.000)
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	
1	17 Admin Services Manager I					
2	16 Appls Trans Control Asst		1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	
1	16 Allocations Assistant		1.000	1.000	1.000	
2	15 Administrative Secretary II				1.000	1.000
2	14 Administrative Secretary I		1.000	1.000	1.000	
2	12 Secretary		2.500	2.500	1.500	(1.000)
	Total Positions		15.500	15.500	14.500	(1.000)