

Chapter 7

Technology Support and Infrastructure

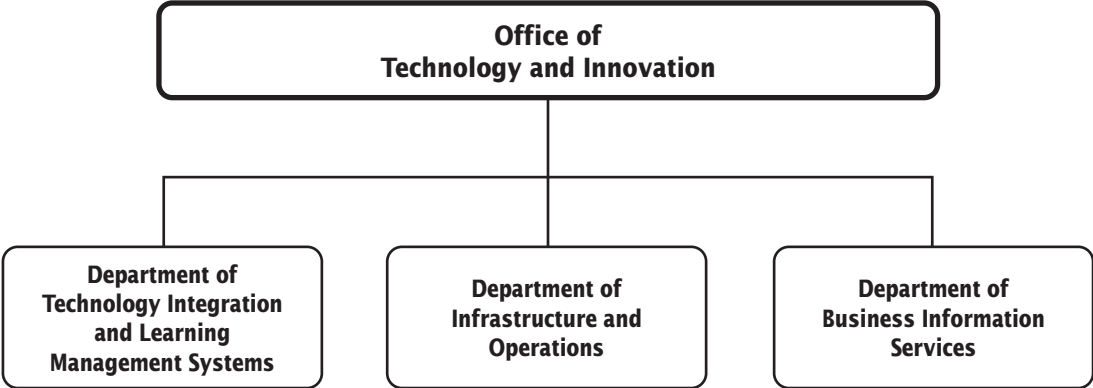
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**Technology Support and Infrastructure
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	12.0000	12.0000	12.0000	-
Business / Operations Admin	8.0000	8.0000	8.0000	-
Professional	10.0000	10.0000	10.0000	-
Supporting Services	110.5000	110.5000	135.5000	25.0000
TOTAL POSITIONS (FTE)	140.5000	140.5000	165.5000	25.0000
POSITIONS DOLLARS				
Administrative	1,773,062	1,773,062	1,773,062	-
Business / Operations Admin	932,549	932,549	932,549	-
Professional	1,259,384	1,259,384	1,259,384	-
Supporting Services	10,577,428	10,577,428	11,987,837	1,410,409
TOTAL POSITIONS DOLLARS	\$14,542,423	\$14,542,423	\$15,952,832	\$1,410,409
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	98,702	98,702	98,702	-
Supporting Services Part-time	736,171	736,171	736,171	-
Stipends	426,828	426,828	426,828	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$1,261,701	\$1,261,701	\$1,261,701	-
TOTAL SALARIES & WAGES	\$15,804,124	\$15,804,124	\$17,214,533	\$1,410,409
CONTRACTUAL SERVICES				
Consultants	660,481	660,481	700,481	40,000
Other Contractual	15,152,049	15,152,049	15,399,694	247,645
TOTAL CONTRACTUAL SERVICES	\$15,812,530	\$15,812,530	\$16,100,175	\$287,645
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	616,950	616,950	631,856	14,906
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$616,950	\$616,950	\$631,856	\$14,906
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	1,044,243	1,044,243	1,044,243	-
Travel	18,116	18,116	18,116	-
Utilities	3,715,220	3,715,220	3,715,220	-
TOTAL OTHER COSTS	\$4,777,579	\$4,777,579	\$4,777,579	-
FURNITURE & EQUIPMENT				
Equipment	20,204	20,204	20,204	-
Leased Equipment	166,828	166,828	127,486	(39,342)
TOTAL FURNITURE & EQUIPMENT	\$187,032	\$187,032	\$147,690	(\$39,342)
GRAND TOTAL AMOUNTS	\$37,198,215	\$37,198,215	\$38,871,833	\$1,673,618

Technology Support and Infrastructure—Overview



F.T.E. Positions 165.5

In addition, there are 18.5 positions funded by the Capital Improvements Program Budget, and a 0.5 position funded by the Employee Benefits Trust Fund.

Office of Technology and Innovation

41101

MISSION The Office of Technology and Innovation (OTI) provides transformative blended learning models, information systems and services essential to teaching and learning, and infrastructure for critical business operations. OTI is committed to excellence in providing technology solutions that support teachers, motivate and engage students, and sustain new-age technologies and operational resources throughout Montgomery County Public Schools (MCPS). We also facilitate and maintain wireless/portable technology ranging from mobile devices to laptops and Chromebooks. These solutions are implemented following best practices for project management and with continuous collaboration with MCPS staff and the community.

for our schools and offices to ensure operational excellence and staff productivity. The work of the department encompasses full technology life cycle from research, design, and procurement, to implementation and training supports. Staff work closely with schools and offices to support technology implementation strategies and training. The department provides instructional and information systems that enhance the education of students through the innovative application of technology; facilitates the design of connected systems, processes, and information; increases the efficiency of the educator; and transforms access to information in support of teaching and learning for staff, students, parents/guardians, and the community.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this office is \$6,518,527, and is unchanged from the current FY 2022 budget.

MAJOR FUNCTIONS

Business Information Services *(Professional and Operational Excellence)*

The Department of Business Information Services plans, develops, implements, and supports quality business solutions contributing to the efficient and streamlined management of human, fiscal, and operational resources across all aspects of the school system.

Infrastructure and Operations *(Professional and Operational Excellence)*

The Department of Infrastructure and Operations manages the enterprise-wide technical systems, including the data center, network connections, e-mail, and telephones; and facilitates the implementation of effective, secure, and reliable hardware and software solutions.

Technology Integration and Learning Management Systems *(Professional and Operational Excellence)*

The Department of Technology Integration and Learning Management Systems leads the selection, integration, training, and support of innovative technologies

Office of Technology and Innovation

Associate Superintendent of Technology	1.0
Assistant to the Associate Superintendent (N)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager 1 (17)	1.0
Fiscal Assistant III (16)	1.0

Office of Technology and Innovation

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	3.0000	3.0000	3.0000	-
TOTAL POSITIONS (FTE)	5.0000	5.0000	5.0000	-
POSITIONS DOLLARS				
Administrative	313,613	313,613	313,613	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	263,341	263,341	263,341	-
TOTAL POSITIONS DOLLARS	\$576,954	\$576,954	\$576,954	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	\$576,954	\$576,954	\$576,954	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,150,455	1,150,455	1,150,455	-
TOTAL CONTRACTUAL SERVICES	\$1,150,455	\$1,150,455	\$1,150,455	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	40,799	40,799	40,799	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$40,799	\$40,799	\$40,799	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	1,033,723	1,033,723	1,033,723	-
Travel	1,376	1,376	1,376	-
Utilities	3,715,220	3,715,220	3,715,220	-
TOTAL OTHER COSTS	\$4,750,319	\$4,750,319	\$4,750,319	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$6,518,527	\$6,518,527	\$6,518,527	-

Office of Technology and Innovation

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Office of Technology and Innovation						
F01	C01	NS Associate Superintendent	1.0000	1.0000	1.0000	-
F01	C01	N Asst to Associate Supt	1.0000	1.0000	1.0000	-
F01	C01	25 Fiscal Specialist II	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	-
F01	C01	16 Fiscal Assistant III	1.0000	1.0000	1.0000	-
SubTotal			5.0000	5.0000	5.0000	-
TOTAL POSITIONS			5.0000	5.0000	5.0000	-

Department of Technology Integration and Learning Management Systems

41502/42801/44201/44501

MISSION The Department of Technology Integration and Learning Management Systems (DTILMS) leads the selection, integration, training, and support of innovative technologies for our schools and offices; and manages learning management systems, including the student information system, gradebooks, and adult and student learning platforms, to ensure operational excellence and staff productivity. It provides instructional and information systems that enhance the education of students through the innovative application of technology; facilitates the design of connected systems, processes, and information; increases the efficiency of the educator; and transforms access to information in support of teaching and learning for staff, students, parents/guardians, and the community.

MAJOR FUNCTIONS

DTILMS leads the selection, integration, training, and support of innovative technologies for our schools and offices; and manages learning management systems, including the student information system, gradebooks, and adult and student learning platforms, to ensure operational excellence and staff productivity. The work of the department encompasses the full technology life cycle from research, design, and procurement to implementation and training supports. Staff work closely with schools and offices to support technology implementation strategies and provide training.

Systems Engineering and Integration *(Professional and Operational Excellence)*

The department is charged with designing, developing, integrating, and maintaining the systems' ecosystem and architecture for MCPS applications and systems. Staff responsibilities include providing technical assessments of new digital platforms, integrating new systems into the MCPS environment, and connecting systems

together to create a coherent experience for staff, teachers, and parents. This team leads the research and development of new learning technologies and platform configurations to optimize student learning.

Technology Innovation, Modernization, and Management *(Professional and Operational Excellence)*

The department oversees the research, purchasing, configuration, deployment, and implementation of mobile computers (Chromebooks, iPads, tablets, and laptops), desktop computers, and interactive whiteboard technologies as well as a wide range of other hardware and software technologies to redefine 21st century learning spaces that support new uses of technology in teaching and learning. The deployment of new learning technologies provides equity of access to digital content and resources that enable anywhere, anytime access to learning for students and staff. These technologies increase opportunities for learning and directly support the strategic priority for academic excellence for all students. These systems fully support present and future virtual learning models.

Technology Implementation *(Professional and Operational Excellence)*

The department works closely with offices and individual school leadership teams in order to design, develop, and deliver high-quality professional development on the integration of technology into teaching, learning, and business operations. There is an increased focus on designing professional learning opportunities that can be accessed anytime, anywhere. These resources enable staff to learn independently through a self-paced format to address the varied and growing demands of staff as well as ensure opportunities to reach a broader audience.

Learning Management Systems and Development *(Professional and Operational Excellence)*

The department collaborates with offices, schools, and local government agencies to develop, implement, and continuously improve MCPS' student applications and services. Based on goals and priorities, the department implements and supports instructional technology solutions for students, parents/guardians, schools, and offices. These solutions support data-driven decision-making and planning; dissemination of accurate and timely information; and operational effectiveness that streamlines and enhances the management of teaching and learning, as well as maintains compliance with state and federal regulations. The department focuses on providing and managing student systems to support greater accountability and sharing of knowledge among

Department of Technology Integration and Learning Management Systems

41502/42801/44201/44501

staff, students, and parents/guardians. Systems include the student information system, gradebooks, learning management systems, professional development platforms, and the parent portal.

Systems Management and Operations

(Professional and Operational Excellence)

The department supports offices and schools by overseeing the daily operations of student applications and technology systems for the purposes of managing all student administrative information including enrollment, attendance, report cards and transcripts, scheduling, course management, and assessment information within the Student Information System (SIS) platform. The department manages the myMCPS Staff Portal.

Information and Architecture and Data Systems

(Professional and Operational Excellence)

The department provides data management services and system integrations in support of MCPS applications and operational reporting systems. Staff responsibilities include monitoring and supporting the infrastructure needed to integrate external systems such as Performance Matters, Naviance, Northwest Evaluation Association, and others. These applications and reporting solutions provide current and historical reports to support both detail and summary-level data analysis for strategic decision making.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this department is \$11,702,072, an increase of \$302,551 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$302,551

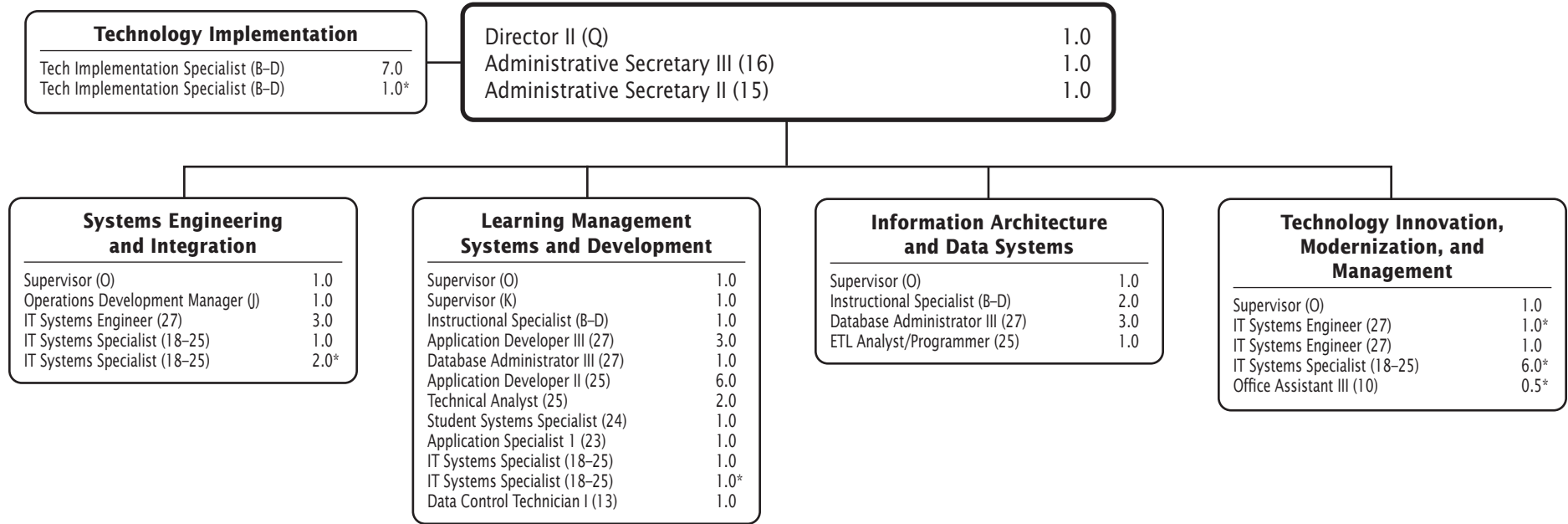
Realignments to Meet Expenditure Requirements and Program Priorities—\$0

There are several budget neutral realignments within this department to address priority spending needs. The realignments include \$282,478 for 4.0 application developer II positions, \$149,194 for a 1.0 supervisor position, \$90,771 for a 1.0 application specialist I position, and \$45,948 for a 1.0 data control technician position from Systems Management and Information Architecture to Learning Management Systems and Development.

Other—\$302,551

As a result of rate changes there is an increase of \$40,000 for consultants to provide vendor support for Synergy customization to student systems. There also is an increase of \$247,645 for contractual services to support the Northwest Evaluation Association used to measure academic growth; Socrata, a data platform; Naviance, a college and career readiness technology solution; and other data system software. Lastly, there is a rate increase of \$14,906 for software including Adobe, Snagit, Emgage, and Microsoft.

Department of Technology Integration and Learning Management Systems



F.T.E. Positions 44.0

*In addition, there are 11.5 positions funded by the Capital Improvements Program Budget.

Department of Technology Integration and Learning Management Systems

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	5.0000	5.0000	5.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	-
Professional	10.0000	10.0000	10.0000	-
Supporting Services	27.0000	27.0000	27.0000	-
TOTAL POSITIONS (FTE)	44.0000	44.0000	44.0000	-
POSITIONS DOLLARS				
Administrative	728,481	728,481	728,481	-
Business / Operations Admin	214,253	214,253	214,253	-
Professional	1,259,384	1,259,384	1,259,384	-
Supporting Services	2,615,803	2,615,803	2,615,803	-
TOTAL POSITIONS DOLLARS	\$4,817,921	\$4,817,921	\$4,817,921	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	98,702	98,702	98,702	-
Supporting Services Part-time	2,765	2,765	2,765	-
Stipends	426,828	426,828	426,828	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$528,295	\$528,295	\$528,295	-
TOTAL SALARIES & WAGES	\$5,346,216	\$5,346,216	\$5,346,216	-
CONTRACTUAL SERVICES				
Consultants	283,122	283,122	323,122	40,000
Other Contractual	5,679,987	5,679,987	5,927,632	247,645
TOTAL CONTRACTUAL SERVICES	\$5,963,109	\$5,963,109	\$6,250,754	\$287,645
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	81,783	81,783	96,689	14,906
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$81,783	\$81,783	\$96,689	\$14,906
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	225	225	225	-
Travel	8,188	8,188	8,188	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$8,413	\$8,413	\$8,413	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$11,399,521	\$11,399,521	\$11,702,072	\$302,551

Department of Technology Integration and Learning Management Systems

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Department of Technology Integration and Learning Management Systems						
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	J Operations Development Mgr	1.0000	1.0000	1.0000	-
F01	C03	BD Tech Implementation Spec	7.0000	7.0000	7.0000	-
F01	C01	27 IT Systems Engineer	3.0000	3.0000	3.0000	-
F01	C01	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	-
SubTotal			16.0000	16.0000	16.0000	-

Learning Management Systems & Development						
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	-	-	1.0000	1.0000
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C01	27 Database Administrator III	1.0000	1.0000	1.0000	-
F01	C01	27 Application Developer III	3.0000	3.0000	3.0000	-
F01	C01	25 Technical Analyst	2.0000	2.0000	2.0000	-
F01	C01	25 Application Developer II	2.0000	2.0000	6.0000	4.0000
F01	C01	24 Student Systems Spclst	1.0000	1.0000	1.0000	-
F01	C01	23 Application Specialist I	-	-	1.0000	1.0000
F01	C01	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	-
F01	C01	13 Data Control Technician I	-	-	1.0000	1.0000
SubTotal			12.0000	12.0000	19.0000	7.0000

Department of Technology Integration and Learning Management Systems

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Technology Innovation, Modernization, and Management						
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	1.0000	1.0000	1.0000	-
SubTotal			2.0000	2.0000	2.0000	-

Systems Management and Information Architecture						
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	1.0000	1.0000	-	(1.0000)
F01	C01	BD Instructional Spec	2.0000	2.0000	2.0000	-
F01	C01	27 Database Administrator III	3.0000	3.0000	3.0000	-
F01	C01	25 ETL Analyst/Programmer	1.0000	1.0000	1.0000	-
F01	C01	25 Application Developer II	4.0000	4.0000	-	(4.0000)
F01	C01	23 Application Specialist I	1.0000	1.0000	-	(1.0000)
F01	C01	13 Data Control Technician I	1.0000	1.0000	-	(1.0000)
SubTotal			14.0000	14.0000	7.0000	(7.0000)

Total Positions			44.0000	44.0000	44.0000	-
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Department of Infrastructure and Operations

44601/42301/42401/43301/44701/44801/45101

MISSION The Department of Infrastructure and Operations (DIO) manages the enterprise-wide technical systems, including the data center, network connections, e-mail, and telephones, as well as facilitates the implementation of effective, secure, and reliable hardware and software solutions.

MAJOR FUNCTIONS

Database Administration *(Professional and Operational Excellence)*

The department creates, maintains, backs up, recovers, and monitors enterprise databases, including all student and business systems. Staff improves the security and performance of enterprise databases through the installation of updates and ensuring operational efficiencies with their front-end/application counterparts. Additionally, staff continues to consider ways to expand the accessibility of the data through opportunities in the cloud. The department continues to procure more robust server hardware as well as the migration of critical databases to improved database operating systems. This work helps to fortify the data infrastructure to strengthen and support parent and community engagement efforts.

Data Center Operations *(Professional and Operational Excellence)*

The department operates, monitors, and provides technical support for MCPS central servers and related equipment. Staff responsibilities include configuring high-volume/high-speed printers and scanners; providing 24-hour access to essential student and administrative databases and applications including payroll, student attendance, student enrollment, retirement, asset management, financial management, report cards, and online materials ordering application systems; and maintaining the data center facility. Staff support the nucleus of all of the core technologies that serve as host to nearly all of the MCPS applications and network connections.

Telecommunications *(Professional and Operational Excellence)*

The department designs, installs, monitors, and supports local- and wide-area networks (LAN/WAN), which

include wired and wireless networks in schools and offices. As part of this work, staff monitor the connection to the Internet and county government, the security firewall, and the intrusion detection/prevention equipment. Staff are responsible for invoicing, maintaining, and supporting all telephone and combined telephony systems (wired, wireless, cellular) encompassing school and office voice mail systems, data transmission lines, and voice circuits. Staff research, plan, expand, and modernize existing systems as both technology and location needs evolve.

Information Security *(Professional and Operational Excellence)*

The department is responsible for the Internet protection systems required by the Children's Internet Protection Act (CIPA) and Protecting Children in the 21st Century Act. Staff responsibilities include monitoring and investigating all violations of MCPS Regulation IGT-RA, User Responsibilities for Computer Systems, Electronic Information, and Network Security; processing all legal eDiscovery requests; ensuring business continuity of the Data Center functions and maintaining an off-site recovery location; and maintaining the E-Rate Program funded under the Telecommunications Act of 1996.

Significant improvements and upgrades in Information Security include firewalls that enhance intrusion prevention technology and act as a supplement to new cloud-based protections at the Domain Name System level, upgrades to web filtering to protect against potentially harmful online content, and e-mail upgrades that protect against malware and harmful attacks when a user is compromised.

Enterprise Systems Administration *(Professional and Operational Excellence)*

The department designs systems architecture for new or upgraded applications and installs, manages, and supports enterprise servers that house the technology systems used by staff and students as well as parents/guardians. Staff responsibilities include ensuring the efficient operation of systems, as well as preventive security measures; managing enterprise-wide user accounts for the MCPS network and all application systems; managing the MCPS e-mail system operations and upgrades; operating and maintaining of Storage Area Networks; managing enterprise-wide data backup solutions and disaster recovery technology support; and researching emerging industry trends and standards and recommending enhancements to systems.

Significant improvements include an upgraded storage area network and an increased commitment to virtual

Department of Infrastructure and Operations

44601/42301/42401/43301/44701/44801/45101

servers to reduce the physical footprint and energy consumption from a significant number of required servers; performance enhancements to the e-mail platform by localizing some of the high-volume and high-demand content; and major improvements to optimize user management through the rebuilding of servers that maintain data for staff and students.

IT Help Desk (*Professional and Operational Excellence*)

The department supports a wide range of technology infrastructure, hardware, and more than 100 enterprise-wide and school- and office-based applications. Staff responsibilities include participating in ongoing operational and application training in order to resolve basic network issues; supporting new application inquiries, responding to software questions, and keeping abreast of current MCPS technology; collaborating with other technologists in order to communicate useful information and timely solutions to frequently asked questions on the Help Desk website; and collaborating with appropriate staff and departments to create support plans for all MCPS enterprise applications.

Technical Services and Support (*Professional and Operational Excellence*)

The department is responsible for computer software and hardware support in non-school-based offices. Staff responsibilities include maintaining the closed-circuit security camera systems and access control systems; providing integration services, application deployment, network administration, computer image support, on-site equipment repair and upgrades; maintaining a database and inventory for both warranty and non-warranty maintenance of supported equipment; providing warranty repair of procured equipment; providing technical support for computers and multimedia equipment; and collaborating with the Procurement Unit and MCPS Television staff to review and make recommendations on all multimedia equipment.

School Technology Support (*Professional and Operational Excellence*)

The department provides technical support to schools while maintaining the operational readiness of new and existing hardware and software. It is responsible for ensuring that all school-based technologies are in working order or are entered into a repair or replacement process. The department is also responsible for network administration—servers, workstations, printer maintenance and repair, and software installation and upgrades. The department partners with administrators, teachers, media specialists, and central services

staff to prepare for distance learning, online testing, and other events requiring technical assistance.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

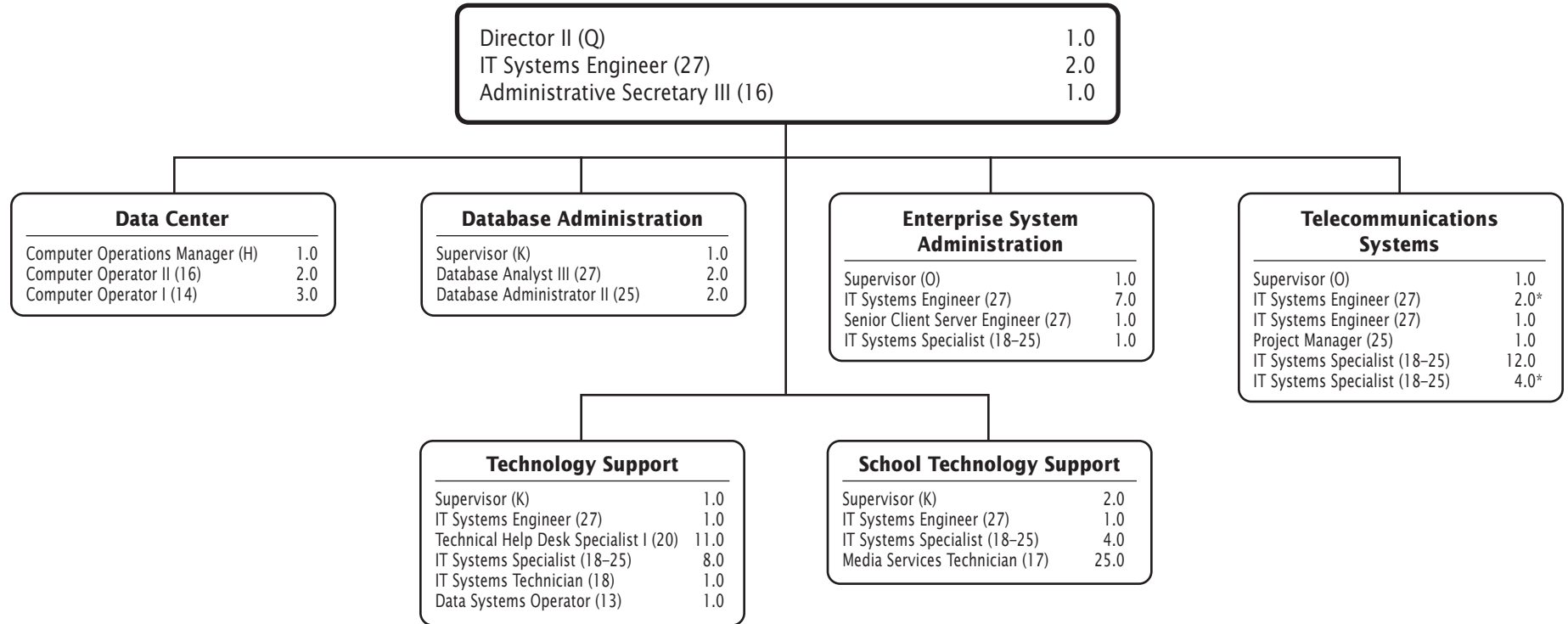
The FY 2023 recommended budget for this department is \$13,152,452, an increase of \$1,371,067 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$1,371,067 *Realignments to Meet Expenditure Requirements and Program Priorities—\$1,371,067*

Realignments are budgeted to address priority spending needs in this department. There is a budget neutral realignment of \$61,700 for a 1.0 IT systems specialist position from School Technology Support to Technology Support. There also is a realignment of \$66,393 from a 1.0 secretary position and \$39,342 from savings in lease of equipments to fund \$94,044 for a 1.0 IT systems engineer position in School Technology Support. As a result of these realignments, \$11,691 for employee benefits are added to chapter 9, Department of Employee and Retiree Services budget.

Lastly, there is a realignment of \$1,382,758 for 25.0 media services technician (MST) positions to School Technology Support from chapter 1, Schools. The purpose of this realignment is to move the reporting structure of MSTs from schools to this department to effectively manage resources and provide support to additional schools.

Department of Infrastructure and Operations



F.T.E. Positions 95.0

*In addition, there are 6.0 positions funded by the Capital Improvements Program Budget.

Department of Infrastructure and Operations

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	3.0000	3.0000	3.0000	-
Business / Operations Admin	5.0000	5.0000	5.0000	-
Professional	-	-	-	-
Supporting Services	62.0000	62.0000	87.0000	25.0000
TOTAL POSITIONS (FTE)	70.0000	70.0000	95.0000	25.0000
POSITIONS DOLLARS				
Administrative	456,161	456,161	456,161	-
Business / Operations Admin	592,290	592,290	592,290	-
Professional	-	-	-	-
Supporting Services	5,977,331	5,977,331	7,387,740	1,410,409
TOTAL POSITIONS DOLLARS	\$7,025,782	\$7,025,782	\$8,436,191	\$1,410,409
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	22,244	22,244	22,244	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$22,244	\$22,244	\$22,244	-
TOTAL SALARIES & WAGES	\$7,048,026	\$7,048,026	\$8,458,435	\$1,410,409
CONTRACTUAL SERVICES				
Consultants	5,000	5,000	5,000	-
Other Contractual	4,115,753	4,115,753	4,115,753	-
TOTAL CONTRACTUAL SERVICES	\$4,120,753	\$4,120,753	\$4,120,753	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	437,871	437,871	437,871	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$437,871	\$437,871	\$437,871	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	295	295	295	-
Travel	7,612	7,612	7,612	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$7,907	\$7,907	\$7,907	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	166,828	166,828	127,486	(39,342)
TOTAL FURNITURE & EQUIPMENT	\$166,828	\$166,828	\$127,486	(\$39,342)
GRAND TOTAL AMOUNTS	\$11,781,385	\$11,781,385	\$13,152,452	\$1,371,067

Department of Infrastructure and Operations

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Department of Infrastructure and Operations						
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	-
SubTotal			4.0000	4.0000	4.0000	-

Technology Support						
F01	C10	K Supervisor	1.0000	1.0000	1.0000	-
F01	C10	27 IT Systems Engineer	1.0000	1.0000	1.0000	-
F01	C01	20 Tech Help Desk Specialist I	11.0000	11.0000	11.0000	-
F01	C10	18 IT Systems Technician	1.0000	1.0000	1.0000	-
F01	C10	18 - 25 IT Systems Specialist	7.0000	7.0000	8.0000	1.0000
F01	C10	13 Data Systems Operator I	1.0000	1.0000	1.0000	-
F01	C01	12 Secretary	1.0000	1.0000	-	(1.0000)
SubTotal			23.0000	23.0000	23.0000	-

School Technology Support						
F01	C10	K Supervisor	2.0000	2.0000	2.0000	-
F01	C10	27 IT Systems Engineer	-	-	1.0000	1.0000
F01	C10	18 - 25 IT Systems Specialist	5.0000	5.0000	4.0000	(1.0000)
F01	C10	17 Media Services Technician (10 mo)	-	-	25.0000	25.0000
SubTotal			7.0000	7.0000	32.0000	25.0000

Telecommunications Systems						
F01	C10	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	1.0000	1.0000	1.0000	-
F01	C01	25 Project Manager	1.0000	1.0000	1.0000	-
F01	C10	18 - 25 IT Systems Specialist	12.0000	12.0000	12.0000	-
SubTotal			15.0000	15.0000	15.0000	-

Department of Infrastructure and Operations

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Database Administration						
F01	C01	K Supervisor	1.0000	1.0000	1.0000	-
F01	C01	27 Database Analyst III	2.0000	2.0000	2.0000	-
F01	C01	25 Database Administrator II	2.0000	2.0000	2.0000	-
SubTotal			5.0000	5.0000	5.0000	-

Data Center						
F01	C01	H Computer Operations Mgr	1.0000	1.0000	1.0000	-
F01	C01	16 Computer Operator II Shft 3	1.0000	1.0000	1.0000	-
F01	C01	16 Computer Operator II Shft 2	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Operator I Shft 2	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Oper I Shft 3	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Oper I Shft 1	1.0000	1.0000	1.0000	-
SubTotal			6.0000	6.0000	6.0000	-

Enterprise System Administration						
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	27 Sr Client Server Engineer	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	7.0000	7.0000	7.0000	-
F01	C01	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	-
SubTotal			10.0000	10.0000	10.0000	-

Total Positions			70.0000	70.0000	95.0000	25.0000
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Department of Business Information Services

42101/43801

MISSION The Department of Business Information Services (DBIS) plans, develops, implements, and supports quality business solutions contributing to the efficient and streamlined management of human, fiscal, and operational resources across all aspects of the school system.

MAJOR FUNCTIONS

Enterprise Resource Planning Program Management and Support *(Professional and Operational Excellence)*

The Enterprise Resource Planning (ERP) program involves modernizing and upgrading Montgomery County Public Schools (MCPS) core business systems that have reached their end of life. This multi-year program was launched in FY 2019 and is projected to be completed by FY 2024. Once this program is brought forth in its entirety, schools and offices will be better served through advanced technologies, more efficient business processes, and an enhanced end-user experience.

In FY 2020, DBIS completed phase one of two of upgrading the Human Resources Information System (HRIS). This phase included an upgrade of the infrastructure and the fulfillment of a new reporting system that provides augmented operational excellence in human resource management. In FY 2021 and FY 2022, phase two activities started with the development and release of a Request for Proposal (RFP) to identify and select ideal solutions to upgrade HRIS to a modern cloud-based technology. The vendors for the software and integrator have been selected. Thus, the implementation phase has launched and will continue its journey throughout FY 2023. Both phases are in alignment with the MCPS Strategic Plan as part of the Enterprise Resource Planning Program.

Human Capital Management *(Professional and Operational Excellence)*

The department implements and supports human capital management solutions by providing applications and systems to facilitate operational excellence in the delivery of services for human resource management, professional development, and career management. These systems include: Human Resources Information System (HRIS); Payroll Attendance and Collection System; School Allocations Execution; Employee Self-Service portal and applications; Professional Development Online; MCPS Careers/Applicant Tracking System; Extracurricular Activity salary processes; and the Substitute Employee Management System.

HRIS serves as the authoritative source for all personnel information by integrating demographic information, leave management, payroll, and employee benefit functions that are essential to the effective management of human capital. In collaboration with the Office of Human Resources and Development and the Employee and Retiree Service Center, staff streamlined operations for critical business functions in schools and offices. Manual paper processes are replaced with online functionality that enables staff to enter and view data related to staffing allocations, process extracurricular activity assignments and salary verifications, and identify languages spoken by staff in schools. Online collection of such data eliminates multiple points of paper handling and expedites office processes. These processes ensure the most up-to-date information is provided for processing and recording each transaction for data analysis and response to inquiries.

Financial Management *(Professional and Operational Excellence)*

The department implements and supports financial management solutions and integrated enterprise systems. These systems include the following: Oracle Cloud Enterprise Resource Planning; Oracle Cloud Enterprise Performance Management system; School Funds Online; and Online Independent Activity Funds collection system. These applications and systems collectively integrate supply chain; financial and budgeting functions, providing access to essential information; and streamlining processes for schools, offices, service providers, and external agencies.

Department of Business Information Services

42101/43801

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

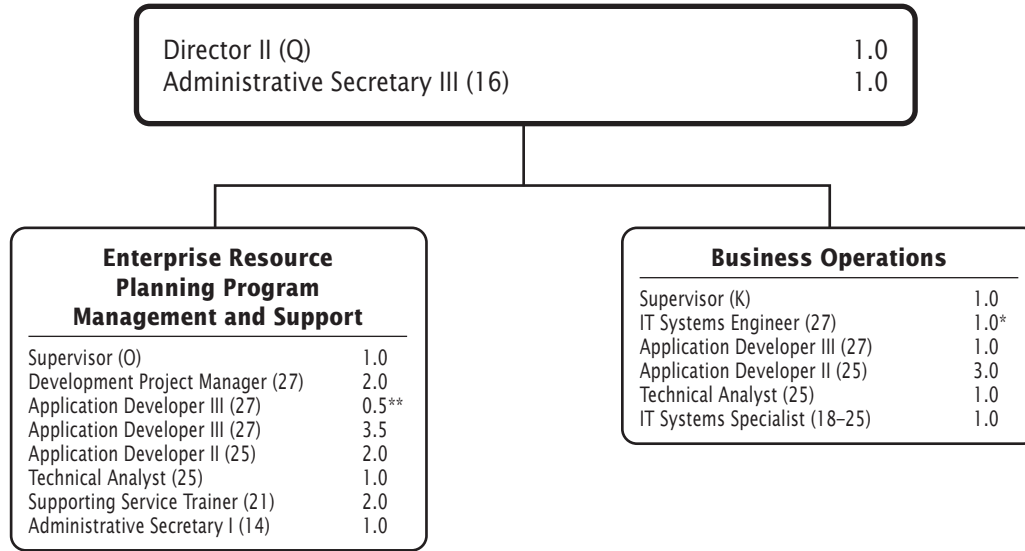
The FY 2023 recommended budget for this department is \$7,498,782, and is unchanged from the current FY 2022 budget.

Same Service Level Changes—\$0

Realignments to Meet Expenditure Requirements and Program Priorities—\$0

Realignments are budgeted to address priority spending needs within this department. There is a realignment of \$84,572 for a 1.0 IT systems technician position to fund a 1.0 IT systems specialist position. There also is a budget neutral realignment of \$85,838 for a 1.0 technical analyst position to fund a 1.0 application developer II position in Enterprise Resource Planning Program Management and Support.

Department of Business Information Services



F.T.E. Positions 21.5

*1.0 position funded by the Capital Improvements Program Budget

**0.5 position funded by the Employee Benefits Trust Fund

Department of Business Information Services

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	2.0000	2.0000	2.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	-
Professional	-	-	-	-
Supporting Services	18.5000	18.5000	18.5000	-
TOTAL POSITIONS (FTE)	21.5000	21.5000	21.5000	-
POSITIONS DOLLARS				
Administrative	274,807	274,807	274,807	-
Business / Operations Admin	126,006	126,006	126,006	-
Professional	-	-	-	-
Supporting Services	1,720,953	1,720,953	1,720,953	-
TOTAL POSITIONS DOLLARS	\$2,121,766	\$2,121,766	\$2,121,766	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	711,162	711,162	711,162	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$711,162	\$711,162	\$711,162	-
TOTAL SALARIES & WAGES	\$2,832,928	\$2,832,928	\$2,832,928	-
CONTRACTUAL SERVICES				
Consultants	372,359	372,359	372,359	-
Other Contractual	4,205,854	4,205,854	4,205,854	-
TOTAL CONTRACTUAL SERVICES	\$4,578,213	\$4,578,213	\$4,578,213	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	56,497	56,497	56,497	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$56,497	\$56,497	\$56,497	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	10,000	10,000	10,000	-
Travel	940	940	940	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$10,940	\$10,940	\$10,940	-
FURNITURE & EQUIPMENT				
Equipment	20,204	20,204	20,204	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$20,204	\$20,204	\$20,204	-
GRAND TOTAL AMOUNTS	\$7,498,782	\$7,498,782	\$7,498,782	-

Department of Business Information Services

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Department of Business Information Services						
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	1.0000	1.0000	1.0000	-
F01	C01	27 Application Developer III	1.0000	1.0000	1.0000	-
F01	C01	25 Technical Analyst	1.0000	1.0000	1.0000	-
F01	C01	25 Application Developer II	3.0000	3.0000	3.0000	-
F01	C01	18 IT Systems Technician	1.0000	1.0000	-	(1.0000)
F01	C01	18 - 25 IT Systems Specialist	-	-	1.0000	1.0000
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	-
SubTotal			9.0000	9.0000	9.0000	-

Enterprise Resource Planning Program Management and Support						
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	27 Development Proj Manager	2.0000	2.0000	2.0000	-
F01	C01	27 Application Developer III	3.5000	3.5000	3.5000	-
F01	C01	25 Technical Analyst	2.0000	2.0000	1.0000	(1.0000)
F01	C01	25 Application Developer II	1.0000	1.0000	2.0000	1.0000
F01	C03	21 Maintenance and Operations Senior Trainer	2.0000	-	-	-
F01	C03	21 ERP Training Support Specialist	-	2.0000	2.0000	-
F01	C01	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			12.5000	12.5000	12.5000	-

Total Positions			21.5000	21.5000	21.5000	-
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