

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
- Coordinate with security contractors to upgrade and integrate new surveillance access control and visitor management systems

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.

School Safety and Security (continued)

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.

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

Program Funding

For FY 2011 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 2011 is \$10,598,432. Included is \$2,835,427 from the Middle Schools budget, \$5,886,154 from the High Schools budget, and \$1,876,851 from the Department of School Safety and Security. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Middle Schools: Page 1-12

High Schools: Page 1-20

Department of School Safety and Security: Page 7-113

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 11 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL SAFETY AND SECURITY

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	228,000	228,000	
Position Salaries	\$10,114,240	\$10,306,014	\$191,774
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	120,387	120,387	
Other	29,605	29,605	
Subtotal Other Salaries	<u>149,992</u>	<u>149,992</u>	
Total Salaries & Wages	10,264,232	10,456,006	191,774
02 Contractual Services			
Consultants			
Other Contractual	66,265	66,265	
Total Contractual Services	<u>66,265</u>	<u>66,265</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	2,605	2,605	
Other Supplies & Materials	60,000	60,000	
Total Supplies & Materials	<u>62,605</u>	<u>62,605</u>	
04 Other			
Local Travel	162	162	
Staff Development	850	850	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	500	500	
Total Other	<u>1,512</u>	<u>1,512</u>	
05 Equipment			
Leased Equipment	12,044	12,044	
Other Equipment			
Total Equipment	<u>12,044</u>	<u>12,044</u>	
Grand Total	<u>\$10,406,658</u>	<u>\$10,598,432</u>	<u>\$191,774</u>

SCHOOL SAFETY AND SECURITY

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
10	Q Director II		1.000	1.000	
10	K Supervisor		1.000	1.000	
10	25 Safety & Staff Dev Manager		1.000	1.000	
10	22 Cluster Security Coordinator		6.000	6.000	
10	19 Supv Electronic Detection		1.000	1.000	
2	16 Security Team Leader	X	25.000	25.000	
10	16 Administrative Secretary III		1.000	1.000	
10	15 Administrative Secretary II				
2	14 Security Assistant	X	69.000	69.000	
2	14 Security Assistant	X	112.000	112.000	
2	14 Security Assistant	X	1.000	1.000	
10	14 Security Patroller Shift 1		1.000	1.000	
10	14 Security Patroller Shift 2		3.000	3.000	
10	14 Security Patroller Shift 3		2.000	2.000	
10	12 Secretary		1.000	1.000	
10	11 Security Sys Monitor Shft 2		2.000	2.000	
10	11 Security Sys Monitor Shift 3		1.000	1.000	
	Total Positions		228.000	228.000	

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 mentoring of staff to ensure that quality standards are maintained
- Providing labor and equipment to remediate facility emergencies.
- 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

Plant Operations and Maintenance (continued)

- Providing facility-related environmental services such as indoor air quality (IAQ) assessments and management plans, fire and life safety code compliance, recycling, trash 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 2011 it is projected that program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$89,866,958. Included is \$30,851,404 from the Division of School Plant Operations and \$59,015,554 from the Division of Maintenance. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Division of Maintenance: 7-69

Division of School Plant Operations: 7-77

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 31 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

PLANT OPERATIONS & MAINTENANCE

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	1,676.700	1,686.200	9.500
Position Salaries	\$77,053,475	\$78,122,205	\$1,068,730
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	377,010	373,523	(3,487)
Other	1,234,434	1,234,434	
Subtotal Other Salaries	<u>1,611,444</u>	<u>1,607,957</u>	(3,487)
Total Salaries & Wages	78,664,919	79,730,162	1,065,243
02 Contractual Services			
Consultants	21,755	21,755	
Other Contractual	2,085,785	2,135,785	50,000
Total Contractual Services	<u>2,107,540</u>	<u>2,157,540</u>	50,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	1,299	1,299	
Other Supplies & Materials	4,745,581	5,040,208	294,627
Total Supplies & Materials	<u>4,746,880</u>	<u>5,041,507</u>	294,627
04 Other			
Local Travel	60,744	60,744	
Staff Development	71,015	71,015	
Insurance & Employee Benefits			
Utilities	11,000	11,000	
Miscellaneous	1,573,425	1,573,425	
Total Other	<u>1,716,184</u>	<u>1,716,184</u>	
05 Equipment			
Leased Equipment	783,836	783,836	
Other Equipment	437,729	437,729	
Total Equipment	<u>1,221,565</u>	<u>1,221,565</u>	
Grand Total	<u>\$88,457,088</u>	<u>\$89,866,958</u>	<u>\$1,409,870</u>

PLANT OPERATIONS & MAINTENANCE

CAT		10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
11	P	Director I	1.000	1.000	
10	P	Director I	1.000	1.000	
11	N	Assistant Director I	1.000	1.000	
11	M	Team Leader	3.000	3.000	
10	K	Assistant to the Director	1.000	1.000	
11	J	Maintenance Facility Area Mgr	3.000	3.000	
11	J	Capital Impr Construct Supv	1.000	1.000	
10	G	Building Service Area Supv	6.000	6.000	
11	25	IT Systems Specialist	1.000	1.000	
11	24	Energy Mgt Supervisor	1.000	1.000	
11	24	Maintenance Automation Spec	1.000	1.000	
11	23	Resource Conservation Asst	2.500	2.500	
11	23	Environmental Specialist	1.000	1.000	
11	23	Maint/Facility Area Asst Mgr	4.000	4.000	
11	22	Energy Management Spec	4.000	4.000	
11	22	Roof Construction Specialist	1.000	1.000	
11	21	Mechanical Systems Supervisor	3.000	3.000	
11	21	Training and Safety Specialist	1.000	1.000	
10	21	Building Service Trainer	1.000	1.000	
11	20	Mech Systems Team Ldr Shft 1	6.000	6.000	
11	20	Electronic Technician Supv II	1.000	1.000	
11	20	Mech Systems Team Ldr Shft 2	2.000	2.000	
11	19	Energy Mgt Customer Svc Spec	1.000	1.000	
11	19	Mechanical Systems Tech Shft 1	59.000	59.000	
11	19	Mechanical Systems Tech Shft 2	3.000	3.000	
11	19	General Maint Central Supv	1.000	1.000	
11	19	Electrician Area Supervisor	3.000	3.000	
11	19	Electronic Technician Supv I	1.000	1.000	
11	19	Auto Technican II Shift 1	2.000	2.000	
11	19	Mechanical Systems Tech Shft 2	10.000	10.000	
11	18	Fiscal Assistant IV	1.000	1.000	
11	18	Carpentry Area Supervisor	3.000	3.000	
11	18	General Maintenance Area Supv	3.000	3.000	
11	18	Build & Ground Contracts Asst	3.000	3.000	
11	18	Material Fabrication Sup	1.000	1.000	
11	18	Electronic Technician II	3.000	3.000	
11	18	Industrial Equipment Supv	1.000	1.000	
11	17	Carpentry Asst Area Supv	3.000	3.000	
11	17	Maintenance Electrician II	3.000	3.000	
11	17	Electric Motor Mechanic	1.000	1.000	
11	17	Electronic Technician I	16.000	16.000	
11	17	Paint Specialist	1.000	1.000	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
11	17 Equipment Mechanic		1.000	1.000	
11	17 Auto Technican I Shift 1		2.000	2.000	
10	17 Building Service Training Spec		2.000	2.000	
11	16 Maintenance Carpenter II		3.000	3.000	
11	16 General Maintenance Supervisor		3.000	3.000	
11	16 Maintenance Electrician I		18.000	18.000	
11	16 Recycling Technician				
11	16 Office Machine Technician				
11	16 Small Equipment Mechanic		4.000	4.000	
10	16 Building Service Manager VI		2.000	2.000	
10	16 Fiscal Assistant III			1.000	1.000
11	16 Indoor Air Qual Electrician		1.000	1.000	
11	15 Administrative Secretary II		1.000	1.000	
11	15 Supervisor		1.000	1.000	
11	15 Maintenance Carpenter I		27.000	27.000	
11	15 Floor Covering Mechanic		6.000	6.000	
11	15 Roof Mechanic		6.000	6.000	
11	15 Glazier		6.000	6.000	
11	15 Tool Mechanic		2.000	2.000	
11	15 Cabinet Maker		1.000	1.000	
11	15 Maintenance Welder		2.000	2.000	
11	15 Mason		2.000	2.000	
10	15 Building Service Manager V		21.000	21.000	
10	15 Administrative Secretary II		1.000	1.000	
10	15 Tool Mechanic		1.000	1.000	
11	14 Admin Operations Secretary		3.000	3.000	
11	14 Administrative Secretary I		1.000	1.000	
11	14 Mech Sys Worker Shift 1		3.000	3.000	
11	14 Mechanical Sys Worker Shift 2		2.000	2.000	
11	14 Maintenance Painter II		3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	
10	14 Build Svc Asst Mgr IV Shft 2		4.000	4.000	
10	14 Building Service Manager IV		1.000	1.000	
10	14 Administrative Secretary I				
10	14 Outdoor Ed Facilities Manager		1.000	1.000	
10	14 Building Service Manager IV		1.000	1.000	
11	13 General Maintenance Worker III		6.000	6.000	
11	13 Locksmith		5.000	5.000	
11	13 Reupholsterer Seamster II		2.000	2.000	
11	13 Plasterer				
11	13 Maintenance Painter I		5.000	5.000	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
10	13 Building Service Manager III		91.000	91.000	
10	13 Building Service Manager III		39.000	39.000	
10	13 Fiscal Assistant I		1.000		(1.000)
10	13 Building Service Manager III		1.000	1.000	
10	13 Building Service Manager III		2.000	2.000	
11	12 Secretary				
11	12 Account Assistant II		4.000	4.000	
11	12 Equipment Operator		3.000	3.000	
11	12 Pest Control Worker Shift 1		4.000	4.000	
11	12 Materials Fabrication Worker		4.000	4.000	
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	
10	12 Building Service Manager II		40.000	40.000	
10	12 Build Svc Asst Mgr III Shft 2		22.000	22.000	
10	12 Building Service Manager II		13.000	13.000	
10	12 Building Service Manager II		4.000	4.000	
11	12 HVAC Apprentice		4.000	4.000	
11	11 Compactor Truck Operator		4.000	4.000	
10	11 Build Svc Asst Mgr II Shft 2		59.000	59.000	
10	11 Plant Equipment Operator II		25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		37.000	37.000	
10	11 Plant Equipment Operator II		1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	
10	11 Equip Repair/ Mechanic Assist		.500	.500	
10	10 Plant Equipment Operator I		1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		71.000	71.000	
10	10 Plant Equipment Operator I		38.000	38.000	
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	
10	10 Build Svcs Asst Mgr I Shft 2		9.000	9.000	
10	10 Plant Equipment Operator I		1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		6.000	6.000	
11	9 Office Assistant II		1.500	1.500	
11	9 General Maintenance Worker II		34.000	34.000	
11	9 Roof Maintenance Worker		3.000	3.000	
11	9 Trash Service Worker		4.000	4.000	
11	8 Office Assistant I				
11	7 General Maintenance Worker I		17.000	17.000	
10	6 Building Service Wkr Shft 1		251.000	258.000	7.000
10	6 Building Service Wkr Shft 2		39.500	39.500	
10	6 Building Service Wkr Shft 1		243.500	246.000	2.500
10	6 Building Service Wkr Shft 2		231.000	231.000	
10	6 Building Service Wkr Shft 1		26.700	26.700	
10	6 Building Service Wkr Shft 2		11.000	11.000	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
10	6 Building Service Wkr Shft 1		3.000	3.000	
10	6 Building Service Wkr Shft 2		3.500	3.500	
	Total Positions		1,676.700	1,686.200	9.500

Facilities Management and Utilities

Program Description and Alignment with the Strategic Plan

The Facilities Management and Utilities program budget includes the programs for the Division of Construction and three units—Energy/Utilities Management, and the System-wide Safety Program. 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 quality 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, healthy, and sustainable learning environment in facilities.

- The system-wide safety director 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/Utilities Team develops and manages cutting-edge programs to improve school energy efficiency and conserve resources in collaboration with SERT, 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

Facilities Management and Utilities (continued)

Program Funding:

For FY 2011 it is projected that this program will be funded by local funds in the amount of \$17,027,238 and federal grant funds in the amount of \$27,844,286.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$44,871,524. Included is \$4,795,273 from the Department of Facilities Management; \$39,818,956 from utilities; and \$257,295 from the Division of Construction. There is a realignment of 8.0 positions and \$1,807,987 from the Division of Maintenance to the SERT Unit in the Department of Facilities Management. The realignment serves to improve the recycling program efficiency by moving the entire recycling function and program administration to its own unit.

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 2011 Operating Budget and Personnel Complement as follows:

Department of Facilities Management: Page 7-43

Division of Construction: Page 7-57

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

UTILITIES & FACILITIES MGMT.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	19,000	11,000	(8,000)
Position Salaries	\$1,683,193	\$1,109,417	(\$573,776)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	10,550	10,550	
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>10,550</u>	<u>10,550</u>	
Total Salaries & Wages	1,693,743	1,119,967	(573,776)
02 Contractual Services			
Consultants			
Other Contractual	1,897,522	1,887,765	(9,757)
Total Contractual Services	<u>1,897,522</u>	<u>1,887,765</u>	(9,757)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	1,000	1,000	
Other Supplies & Materials	46,417	17,980	(28,437)
Total Supplies & Materials	<u>47,417</u>	<u>18,980</u>	(28,437)
04 Other			
Local Travel	858		(858)
Staff Development			
Insurance & Employee Benefits			
Utilities	44,465,327	39,818,956	(4,646,371)
Miscellaneous	2,020,152	2,020,152	
Total Other	<u>46,486,337</u>	<u>41,839,108</u>	(4,647,229)
05 Equipment			
Leased Equipment			
Other Equipment	9,304	5,704	(3,600)
Total Equipment	<u>9,304</u>	<u>5,704</u>	(3,600)
Grand Total	<u>\$50,134,323</u>	<u>\$44,871,524</u>	(\$5,262,799)

UTILITIES & FACILITIES MGMT.

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	Q Director II		1.000	1.000	
10	P Director I			1.000	1.000
10	P Director I		1.000		(1.000)
1	P Director I		1.000	1.000	
10	O Assistant Director II		1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	
10	K Energy Program Manager		1.000		(1.000)
10	J SERT Program Manager		1.000		(1.000)
10	25 Fiscal Specialist II		1.000	1.000	
10	25 Utilities Analyst		1.000		(1.000)
10	25 Green Schools Prog Mgr				
10	23 Resource Conservation Asst		3.000		(3.000)
10	21 Recycling Manager			1.000	1.000
11	21 Recycling Manager		1.000		(1.000)
10	20 SERT Information Specialist		1.000		(1.000)
10	17 Program Technician			1.000	1.000
10	17 Program Technician		2.000	1.000	(1.000)
11	17 Program Technician		1.000		(1.000)
1	16 Administrative Secretary III		1.000	1.000	
1	15 Administrative Secretary II				
10	14 Account Assistant III		1.000	1.000	
	Total Positions		19.000	11.000	(8.000)

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, administrative office space leases, adopt-a-field agreements, memoranda of understanding and other contracts, licenses, and real property interests 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 2011 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 2011 is \$3,074,719. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Real Estate Management Fund: Page 7-52

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 40 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

REAL ESTATE MANAGEMENT

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	6.500	6.500	
Position Salaries	\$405,545	\$408,770	\$3,225
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	87,583	87,583	
Other	79,611	79,611	
Subtotal Other Salaries	<u>167,194</u>	<u>167,194</u>	
Total Salaries & Wages	572,739	575,964	3,225
02 Contractual Services			
Consultants			
Other Contractual	1,638,481	1,673,481	35,000
Total Contractual Services	<u>1,638,481</u>	<u>1,673,481</u>	35,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	5,700	5,700	
Other Supplies & Materials	66,163	66,163	
Total Supplies & Materials	<u>71,863</u>	<u>71,863</u>	
04 Other			
Local Travel	3,693	3,693	
Staff Development	2,000	2,000	
Insurance & Employee Benefits	133,443	133,842	399
Utilities	181,951	181,951	
Miscellaneous	387,225	422,225	35,000
Total Other	<u>708,312</u>	<u>743,711</u>	35,399
05 Equipment			
Leased Equipment			
Other Equipment	9,700	9,700	
Total Equipment	<u>9,700</u>	<u>9,700</u>	
Grand Total	<u><u>\$3,001,095</u></u>	<u><u>\$3,074,719</u></u>	<u><u>\$73,624</u></u>

REAL ESTATE MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
51	M Team Leader		1.000	1.000	
51	15 Data Systems Operator II		.500	.500	
51	15 Fiscal Assistant II		1.000	1.000	
51	12 Secretary		1.000	1.000	
51	12 Building Service Manager II		2.000	2.000	
51	10 Build Svcs Asst Mgr I Shft 2		1.000	1.000	
	Total Positions		6.500	6.500	

School Energy and Recycling Team

Program Description and Alignment with the Strategic Plan

The School Energy and Recycling Team (SERT) is identified as a new program for FY 2011. This program includes funding for the functions and activities of the School Energy and Recycling Team Program which in prior years was included with the Department of Facilities Management program.

These functions and activities are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student, strengthening productive partnerships for education, and providing high-quality business services that are essential to the educational success of students.

The major functions and activities are—

- coordinating and implementing system wide conservation programs, including recycling;
- coordinating the work within the Department of Facilities Management to achieve maximum energy savings and recycling performance;
- collaborating with the county government, community agencies, parent groups, and other MCPS offices to support a culture of conservation;
- providing leadership and support to schools to achieve success in energy and recycling programs;
- analyzing and interpreting data to develop strategies to maximize school performance;
- identifying methods for conserving resources and improving efficiency to maximize funding available for educational programs;
- providing system wide interventions addressing recycling and energy concerns, including inspection responses from Montgomery County Government;

The energy-savings results have been broad-based and significant. In FY 2009, cost avoidance for this program was \$2.49 million. SERT provides monetary incentives to high performing schools based on increased performance and significant cost avoidance. SERT introduced a new recycling campaign with a commitment statement signed by every school to increase recycling rates by 10 percent. Program enhancements included new recyclable milk containers, new plastic recyclable lunch containers, eligibility in a new performance-based recycling rewards program, competitive contests in energy and recycling programs, and fluorescent lighting recycling. These efforts were evidenced and supported by a recent 27.8 percent increase in recycling rates.

The functions and activities of the unit 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. The School Energy and Recycling Team (SERT) program helps to

School Energy and Recycling Team (continued)

significantly reduce energy consumption and improve system recycling rates through outreach to students and staff with identified SERT teams in every school. Students participate in school based programs that encourage environmental stewardship and provide financial incentives to their schools for conservation and recycling efforts.

Number of Students Served:

All MCPS students are served by this program.

Program Funding

For FY 2011 it is projected that this program will be entirely funded by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$1,807,987.

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 2011 Operating Budget and Personnel Complement as follows:

Department of Facilities Management: Pages 7–43

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 32 of the Approved 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

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Program Funding

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Explanation of Significant Budget Changes

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Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

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SCHOOL ENERGY RECYCLING TEAM

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)		8,000	8,000
Position Salaries		\$640,446	\$640,446
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages		640,446	640,446
02 Contractual Services			
Consultants			
Other Contractual		5,000	5,000
Total Contractual Services		5,000	5,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials		28,437	28,437
Total Supplies & Materials		28,437	28,437
04 Other			
Local Travel		858	858
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	1,123,146	1,123,146	
Total Other	1,123,146	1,124,004	858
05 Equipment			
Leased Equipment			
Other Equipment		10,100	10,100
Total Equipment		10,100	10,100
Grand Total	\$1,123,146	\$1,807,987	\$684,841

SCHOOL ENERGY RECYCLING TEAM

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
10	K Energy Program Manager			1.000	1.000
10	J SERT Program Manager			1.000	1.000
10	25 Utilities Analyst			1.000	1.000
10	23 Resource Conservation Asst			3.000	3.000
10	20 SERT Information Specialist			1.000	1.000
10	17 Program Technician			1.000	1.000
Total Positions				8.000	8.000

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

Transportation (continued)

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

The Department of Transportation serves 96,000 MCPS students daily.

Program Funding

For FY 2011 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 2011 is \$95,405,620. Included is \$34,195,846 for Bus Operations – Regular Education, \$37,417,436 for Bus Operations – Special Programs, \$1,347,013 for Safety Training, \$13,485,011 for Fleet Maintenance, \$8,276,683 for Support Operations, and \$683,631 for Administration. There are no significant program changes for FY 2011.

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 2011 Operation Budget and Personnel Complement as follows:

Department of Transportation: Page 7-83

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 29 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

BUS OPERATIONS - REGULAR ED.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	647,455	650,455	3,000
Position Salaries	\$22,106,876	\$22,326,696	\$219,820
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	592,239	597,681	5,442
Other	1,066,543	1,066,543	
Subtotal Other Salaries	<u>1,658,782</u>	<u>1,664,224</u>	5,442
Total Salaries & Wages	23,765,658	23,990,920	225,262
02 Contractual Services			
Consultants			
Other Contractual	147,289	132,289	(15,000)
Total Contractual Services	<u>147,289</u>	<u>132,289</u>	(15,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	4,192,366	4,598,862	406,496
Total Supplies & Materials	<u>4,192,366</u>	<u>4,598,862</u>	406,496
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	399,917	523,907	123,990
Utilities			
Miscellaneous			
Total Other	<u>399,917</u>	<u>523,907</u>	123,990
05 Equipment			
Leased Equipment			
Other Equipment	4,302,525	4,949,868	647,343
Total Equipment	<u>4,302,525</u>	<u>4,949,868</u>	647,343
Grand Total	<u>\$32,807,755</u>	<u>\$34,195,846</u>	<u>\$1,388,091</u>

BUS OPERATIONS - REGULAR ED.

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
9	16 Bus Route Supervisor		23.200	23.200	
9	14 Radio Bus Operator	X	11.800	11.800	
9	13 Bus Operator II	X			
9	11 Bus Operator I	X	591.817	594.817	3.000
9	11 Bus Operator I Perm Sub	X	20.638	20.638	
Total Positions			647.455	650.455	3.000

BUS OPERATIONS - SPECIAL PRGS.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	844.295	841.295	(3.000)
Position Salaries	\$26,523,320	\$26,860,858	\$337,538
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	1,052,593	1,048,265	(4,328)
Other	696,294	696,294	
Subtotal Other Salaries	<u>1,748,887</u>	<u>1,744,559</u>	<u>(4,328)</u>
Total Salaries & Wages	28,272,207	28,605,417	333,210
02 Contractual Services			
Consultants			
Other Contractual	508,664	493,664	(15,000)
Total Contractual Services	<u>508,664</u>	<u>493,664</u>	<u>(15,000)</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	2,924,180	3,324,180	400,000
Total Supplies & Materials	<u>2,924,180</u>	<u>3,324,180</u>	<u>400,000</u>
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	277,907	401,897	123,990
Utilities			
Miscellaneous			
Total Other	<u>277,907</u>	<u>401,897</u>	<u>123,990</u>
05 Equipment			
Leased Equipment			
Other Equipment	3,944,934	4,592,278	647,344
Total Equipment	<u>3,944,934</u>	<u>4,592,278</u>	<u>647,344</u>
Grand Total	<u><u>\$35,927,892</u></u>	<u><u>\$37,417,436</u></u>	<u><u>\$1,489,544</u></u>

BUS OPERATIONS - SPECIAL PRGS.

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
9	16 Bus Route Supervisor		16.800	16.800	
9	14 Radio Bus Operator	X	8.200	8.200	
9	13 Bus Operator II	X			
9	11 Bus Operator I	X	411.263	411.263	
9	11 Bus Operator I Perm Sub	X	14.342	14.342	
9	7 Bus Attendant Spec Ed	X	393.690	390.690	(3.000)
Total Positions			844.295	841.295	(3.000)

TRANSPORTATION SAFETY TRAINING

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	17,990	17,990	
Position Salaries	\$1,005,873	\$1,058,440	\$52,567
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	282,488	282,488	
Subtotal Other Salaries	<u>282,488</u>	<u>282,488</u>	
Total Salaries & Wages	1,288,361	1,340,928	52,567
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	
Total Supplies & Materials	<u>6,085</u>	<u>6,085</u>	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,294,446</u>	<u>\$1,347,013</u>	<u>\$52,567</u>

TRANSPORTATION SAFETY TRAINING

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
9	15 Transport Safety Trainer II		4.000	4.000	
9	14 Admin Operations Secretary		.990	.990	
9	12 Secretary				
9	12 Transport Safety Trainer I		13.000	13.000	
	Total Positions		17.990	17.990	

TRANSPORTATION FLEET MAINT.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	112,000	112,000	
Position Salaries	\$7,074,939	\$7,139,175	\$64,236
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	407,774	407,774	
Subtotal Other Salaries	<u>407,774</u>	<u>407,774</u>	
Total Salaries & Wages	7,482,713	7,546,949	64,236
02 Contractual Services			
Consultants			
Other Contractual	721,890	810,781	88,891
Total Contractual Services	<u>721,890</u>	<u>810,781</u>	88,891
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	5,288	5,288	
Other Supplies & Materials	4,755,278	4,805,132	49,854
Total Supplies & Materials	<u>4,760,566</u>	<u>4,810,420</u>	49,854
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	217,403	182,403	(35,000)
Total Other	<u>217,403</u>	<u>182,403</u>	(35,000)
05 Equipment			
Leased Equipment	46,707	46,707	
Other Equipment	87,751	87,751	
Total Equipment	<u>134,458</u>	<u>134,458</u>	
Grand Total	<u>\$13,317,030</u>	<u>\$13,485,011</u>	\$167,981

TRANSPORTATION FLEET MAINT.

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
9	K Auto Repair Supervisor III		1.000	1.000	
9	H Auto Repair Supervisor II		1.000	1.000	
9	23 Auto Parts Supervisor		1.000	1.000	
9	22 Auto Repair Supv I		4.000	4.000	
9	19 Auto Technican II Shift 1		2.000	2.000	
9	19 Auto Technican II Shift 2		5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	
9	17 Auto Technican I Shift 1		21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	
9	13 Tire Repairer		2.000	2.000	
9	13 Auto Parts Asst Shift 1		2.000	2.000	
9	13 Auto Parts Asst Shift 2		1.000	1.000	
9	12 Satellite Parts Asst Shift I		4.000	4.000	
9	11 Service Writer		2.000	2.000	
9	11 Auto Tech Apprentice Shift 1		6.000	6.000	
9	11 Auto Tech Apprentice Shift 2		4.000	4.000	
9	11 Auto Tech Apprentice Shift 3		2.000	2.000	
9	10 Office Assistant III				
9	10 Account Assistant I		2.000	2.000	
9	9 Office Assistant II		1.000	1.000	
9	9 Auto Service Worker Shift 1		1.000	1.000	
9	9 Auto Service Worker Shift 2		3.000	3.000	
9	9 Auto Service Worker Shift 3		4.000	4.000	
9	8 Office Assistant I				
9	6 Transportation Fueling Asst		5.000	5.000	
	Total Positions		112.000	112.000	

TRANSPORTATION SUPPORT OPS.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	113,770	113,770	
Position Salaries	\$7,213,925	\$7,607,638	\$393,713
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	200,417	200,417	
Other			
Subtotal Other Salaries	<u>200,417</u>	<u>200,417</u>	
Total Salaries & Wages	7,414,342	7,808,055	393,713
02 Contractual Services			
Consultants			
Other Contractual	98,335	155,457	57,122
Total Contractual Services	<u>98,335</u>	<u>155,457</u>	57,122
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	44,680	44,680	
Other Supplies & Materials	29,698	29,698	
Total Supplies & Materials	<u>74,378</u>	<u>74,378</u>	
04 Other			
Local Travel	45,979	97,111	51,132
Staff Development	35,009	35,009	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	32,634	32,634	
Total Other	<u>113,622</u>	<u>164,754</u>	51,132
05 Equipment			
Leased Equipment			
Other Equipment	37,835	74,039	36,204
Total Equipment	<u>37,835</u>	<u>74,039</u>	36,204
Grand Total	<u>\$7,738,512</u>	<u>\$8,276,683</u>	<u>\$538,171</u>

TRANSPORTATION SUPPORT OPS.

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
9	K Supervisor		1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	
9	J Transportation Spec - Spec Ed		.750	.750	
9	J Transportation Depot Manager		7.000	7.000	
9	H Transportation Routing Spec		1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	
9	25 Database Administrator II		1.000	1.000	
9	25 Transport Admin Svcs Mgr		1.000	1.000	
9	21 Route/Program Specialist		1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	
9	19 Transportation Dispatcher		6.000	6.000	
9	19 Transportation Cluster Mgr		23.000	23.000	
9	18 Fiscal Assistant IV		1.000	1.000	
9	18 Transportation Asst Supv		1.000	1.000	
9	18 Transport Cluster Supervisor				
9	18 Regional Router		2.000	2.000	
9	17 Employment Process Coordinator		1.000	1.000	
9	16 Bus Route Supervisor		40.000	40.000	
9	16 Transportation Router		4.000	4.000	
9	14 Admin Operations Secretary		9.020	9.020	
9	14 Account Assistant III		2.000	2.000	
9	12 Secretary				
9	12 Transport Time/Attend Asst		6.000	6.000	
	Total Positions		113.770	113.770	

TRANSPORTATION ADMINISTRATION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	6.740	6.740	
Position Salaries	\$576,353	\$570,188	(\$6,165)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	576,353	570,188	(6,165)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	2,908	2,908	
Other Supplies & Materials	3,102	3,102	
Total Supplies & Materials	6,010	6,010	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment	46,707	46,707	
Other Equipment	58,475	60,726	2,251
Total Equipment	105,182	107,433	2,251
Grand Total	\$687,545	\$683,631	(\$3,914)

TRANSPORTATION ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
9	Q Director II		1.000	1.000	
9	O Assistant Director II		1.000	1.000	
9	24 Fiscal Specialist I		.750	.750	
9	16 Administrative Secretary III		1.000	1.000	
9	15 Administrative Secretary II				
9	15 Transport Special Assistant		1.000	1.000	
9	14 Admin Operations Secretary		.990	.990	
9	12 Secretary				
9	11 Office Assistant IV		1.000	1.000	
9	10 Office Assistant III				
Total Positions			6.740	6.740	

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 200 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 10,500 field trips and extracurricular trips each year.

Program Funding

For FY 2011 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 2011 is \$2,369,952. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Field Trip Fund: Page 7-92

FIELD TRIPS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	4.500	4.500	
Position Salaries	\$287,310	\$301,274	\$13,964
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	604,678	951,700	347,022
Other	565,082	255,000	(310,082)
Subtotal Other Salaries	<u>1,169,760</u>	<u>1,206,700</u>	<u>36,940</u>
Total Salaries & Wages	1,457,070	1,507,974	50,904
02 Contractual Services			
Consultants			
Other Contractual	76,411	76,411	
Total Contractual Services	<u>76,411</u>	<u>76,411</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,091	10,091	
Other Supplies & Materials	587,797	587,713	(84)
Total Supplies & Materials	<u>597,888</u>	<u>597,804</u>	<u>(84)</u>
04 Other			
Local Travel	54	138	84
Staff Development			
Insurance & Employee Benefits	181,688	186,020	4,332
Utilities			
Miscellaneous			
Total Other	<u>181,742</u>	<u>186,158</u>	<u>4,416</u>
05 Equipment			
Leased Equipment			
Other Equipment	1,605	1,605	
Total Equipment	<u>1,605</u>	<u>1,605</u>	
Grand Total	<u><u>\$2,314,716</u></u>	<u><u>\$2,369,952</u></u>	<u><u>\$55,236</u></u>

FIELD TRIPS

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	
71	24 Fiscal Specialist I		.250	.250	
71	23 Business Services Analyst		1.000	1.000	
71	18 Sr Field Trip Coordinator		1.000	1.000	
71	10 Field Trip Assistant	X	2.000	2.000	
Total Positions			4.500	4.500	

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 2011 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 2011 is \$7,029,454. Included is \$402,020 from the Department of Materials Management, \$5,068,292 from the Supply and Property

Materials Management (continued)

Management Unit, \$946,517 from the Division of Procurement, \$416,301 from the Property/Materials Control Team, and \$196,324 from the Video Services Unit. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Department of Materials Management: Page 7-96

Division of Procurement: Page 7-101

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

MATERIALS MANAGEMENT

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	69.500	69.500	
Position Salaries	\$4,454,382	\$4,431,907	(\$22,475)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	766,907	766,907	
Other	33,920	33,920	
Subtotal Other Salaries	<u>800,827</u>	<u>800,827</u>	
Total Salaries & Wages	5,255,209	5,232,734	(22,475)
02 Contractual Services			
Consultants			
Other Contractual	64,947	64,947	
Total Contractual Services	<u>64,947</u>	<u>64,947</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	50,235	50,235	
Office	5,786	5,786	
Other Supplies & Materials	719,184	719,184	
Total Supplies & Materials	<u>775,205</u>	<u>775,205</u>	
04 Other			
Local Travel	2,635	2,635	
Staff Development	5,836	5,836	
Insurance & Employee Benefits			
Utilities	18,400	18,400	
Miscellaneous	152,595	152,595	
Total Other	<u>179,466</u>	<u>179,466</u>	
05 Equipment			
Leased Equipment	676,142	676,142	
Other Equipment	100,960	100,960	
Total Equipment	<u>777,102</u>	<u>777,102</u>	
Grand Total	<u><u>\$7,051,929</u></u>	<u><u>\$7,029,454</u></u>	<u><u>(\$22,475)</u></u>

MATERIALS MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	Q Director II		1.000	1.000	
1	P Director I		1.000	1.000	
1	K Materials Mgt Oper Mgr		1.000	1.000	
1	J Senior Buyer		1.000	1.000	
10	H Logistics Specialist		1.000	1.000	
10	25 IT Systems Specialist		1.000	1.000	
10	23 Business Services Analyst		1.000	1.000	
1	23 Business Services Analyst		1.000	1.000	
1	22 Buyer II		2.000	2.000	
1	21 Comm Spec/Web Producer		1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	
10	19 Auto Technican II Shift 1		1.000	1.000	
2	19 Processing Center Librarian		1.000	1.000	
10	18 Operations Supervisor		5.000	5.000	
1	18 Buyer I		3.000	3.000	
2	18 Buyer I		1.000	1.000	
10	17 Supply Services Supervisor		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	15 Administrative Secretary II				
10	15 Buyer Assistant III		1.000	1.000	
1	15 Buyer Assistant III		1.000	1.000	
2	15 Buyer Assistant III		1.000	1.000	
10	14 Mail Supervisor		1.000	1.000	
10	14 Operations Assistant		4.000	4.000	
10	14 Supply Property Dispatcher				
1	14 Buyer Assistant II		1.000	1.000	
10	13 Tractor Trailer Operator		3.000	3.000	
10	13 Materials & Property Assistant		1.000	1.000	
1	13 Materials & Property Assistant		1.000	1.000	
2	13 Materials & Property Assistant		1.000	1.000	
2	13 Materials & Property Assistant		1.000	1.000	
10	12 Purchasing Assistant		1.500	1.500	
1	12 Purchasing Assistant		1.000	1.000	
2	12 Purchasing Assistant		2.000	2.000	
2	12 Video Services Technician II		1.000	1.000	
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	
2	10 Video Services Technician I				
Total Positions			69.500	69.500	

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 Montgomery County Public Schools (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 203 locations. School cafeterias receive food and supplies from the Central Production Facility (CPF) and Central Warehouse via a delivery system operated by DFNS. The CPF and warehouse are state-of-the-art facilities with a variety of automated equipment.

DFNS is managed by 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 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 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 at 28 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 community-based agencies. Customers expect that DFNS will provide nutritionally balanced and appealing menu items that are available as advertised. Requirements differ based on 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 2011, 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 revenue in the amount of \$26,848,831.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 was \$47,363,001. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Division of Food and Nutrition Services: Pages 7–106

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 30 of the Approved 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

FOOD AND NUTRITION SERVICES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	583,448	583,448	
Position Salaries	\$19,122,699	\$18,910,889	(\$211,810)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	1,172,565	595,971	(576,594)
Other	65,583	54,950	(10,633)
Subtotal Other Salaries	<u>1,238,148</u>	<u>650,921</u>	<u>(587,227)</u>
Total Salaries & Wages	20,360,847	19,561,810	(799,037)
02 Contractual Services			
Consultants			
Other Contractual	936,064	875,264	(60,800)
Total Contractual Services	<u>936,064</u>	<u>875,264</u>	<u>(60,800)</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	15,617,394	16,173,418	556,024
Total Supplies & Materials	<u>15,617,394</u>	<u>16,173,418</u>	<u>556,024</u>
04 Other			
Local Travel	121,061	140,695	19,634
Staff Development	37,470	35,650	(1,820)
Insurance & Employee Benefits	10,129,127	10,176,684	47,557
Utilities			
Miscellaneous	217,796	148,796	(69,000)
Total Other	<u>10,505,454</u>	<u>10,501,825</u>	<u>(3,629)</u>
05 Equipment			
Leased Equipment	258,597	250,684	(7,913)
Other Equipment	143,616		(143,616)
Total Equipment	<u>402,213</u>	<u>250,684</u>	<u>(151,529)</u>
Grand Total	<u>\$47,821,972</u>	<u>\$47,363,001</u>	<u>(\$458,971)</u>

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
61	P Director I		1.000	1.000	
61	M Specialist		1.000	1.000	
61	M Specialist				
61	K Supervisor		1.000	1.000	
61	J CPF/Warehouse Operations Spec		1.000	1.000	
61	H Food Services Supervisor II		1.000	1.000	
61	H Logistics Specialist		1.000	1.000	
61	G Food Services Supervisor I		7.000	7.000	
61	G Food Services Supervisor I				
61	25 IT Systems Specialist		1.000	1.000	
61	25 Process Improvement Analyst		1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	
61	23 Data Support Specialist II				
61	23 Wellness Coordinator	X	1.000	1.000	
61	21 Property Control Specialist				
61	19 Account Technician II		1.000	1.000	
61	18 Operations Supervisor		1.000	1.000	
61	17 Food Service Field Manager		6.000	6.000	
61	17 Food Service Field Manager				
61	17 Auto Technican I Shift 1		1.000	1.000	
61	17 Supply Services Supervisor		1.000	1.000	
61	16 Communications Assistant		1.000	1.000	
61	16 IT Services Tech Asst II		2.000	2.000	
61	16 Food Svcs Spec Prog Mgr				
61	16 Family Day Care Manager		1.000	1.000	
61	16 Cafeteria Manager IV	X	37.000	37.000	
61	16 Food Svcs Spec Prog Mgr				
61	16 Food Svcs Spec Prog Mgr		1.000	1.000	
61	16 CPF Manager V		1.000	1.000	
61	16 CPF Manager V		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	18.000	18.000	
61	15 CPF Mechanic		1.000	1.000	
61	14 Administrative Secretary I		1.000	1.000	
61	14 Account Assistant III		1.000	1.000	
61	14 User Support Technician I				
61	14 Cafeteria Manager II	X	4.750	4.750	
61	14 Cafeteria Manager II 9 mo		1.000	1.000	
61	14 Buyer Assistant II		1.000	1.000	
61	14 Operations Assistant		1.000	1.000	
61	14 Operations Assist Shift 3 12m		1.000	1.000	

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
61	14 Food Svc Delivery Dispatcher				
61	13 Cafeteria Manager I	X	4.000	4.000	
61	12 Secretary				
61	12 Family Day Care Assistant	X			
61	12 Family Day Care Assistant	X	.750	.750	
61	11 Office Assistant IV		2.000	2.000	
61	11 Office Assistant IV CPF	X	2.000	2.000	
61	11 Food Svc Satellite Mgr II	X	55.760	55.760	
61	11 Office Assistant IV		2.000	2.000	
61	11 Truck Drive/Whr Wkr Shift 1		7.000	7.000	
61	11 Truck Drive/Whr Wkr Shift 1		16.000	16.000	
61	11 Truck Drive/Wrh Wkr Shift 3		6.000	6.000	
61	10 Satellite Manager I	X	48.000	48.000	
61	10 Office Assistant III				
61	9 Cafeteria Worker II				
61	9 Cafeteria Worker II				
61	9 Auto Service Worker Shift 1		1.000	1.000	
61	9 Warehouse Worker	X	5.000	5.000	
61	9 Warehouse Worker		2.000	2.000	
61	9 CPF Worker II	X	2.000	2.000	
61	7 Cafeteria Perm Substitute	X	21.500	21.500	
61	7 Cafeteria Perm Substitute	X			
61	7 General Maintenance Worker I		1.000	1.000	
61	6 Cafeteria Worker I 9 mo		78.000	78.000	
61	6 Cafeteria Worker I	X	176.500	176.500	
61	6 Cafeteria Worker I				
61	6 Cafeteria Worker I	X	.500	.500	
61	6 Cafeteria Worker I		1.000	1.000	
61	6 CPF Worker I	X	40.688	40.688	
61	6 Catering Services Worker	X	2.000	2.000	
61	6 Food Svc Sanit Tech CPF	X	4.000	4.000	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	
	Total Positions		583.448	583.448	

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: Collaborating with the Office of the Chief Technology Officer to develop a new applicant tracking system ready for implementation in November 2009.
- Collaborating with the Office of the Chief Technology Officer and Employment Retirement Services Center to develop Human Resources Online to automate human resources processes for greater efficiency.
- Using social networks such as Twitter and Craigslist to conduct online recruitment and Skype/webcam technology to conduct online interviews.
- 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.

Recruitment and Staffing

(continued)

- 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.

Number of Students Served: Not Applicable

Program Funding

For FY 2011 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 2011 is \$2,916,450. There are no significant program changes for FY 2011.

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 2011 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 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

RECRUITMENT AND STAFFING

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	34.500	33.500	(1.000)
Position Salaries	\$2,936,641	\$2,815,259	(\$121,382)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	30,358	30,358	
Other			
Subtotal Other Salaries	<u>30,358</u>	<u>30,358</u>	
Total Salaries & Wages	2,966,999	2,845,617	(121,382)
02 Contractual Services			
Consultants			
Other Contractual	16,376	16,376	
Total Contractual Services	<u>16,376</u>	<u>16,376</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	11,435		(11,435)
Other Supplies & Materials			
Total Supplies & Materials	<u>11,435</u>		<u>(11,435)</u>
04 Other			
Local Travel	6,427	6,427	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	48,030	48,030	
Total Other	<u>54,457</u>	<u>54,457</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$3,049,267</u></u>	<u><u>\$2,916,450</u></u>	<u><u>(\$132,817)</u></u>

RECRUITMENT AND STAFFING

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	Q Director II		1.000	1.000	
1	N Coordinator		10.000	10.000	
1	26 Staffing Analyst		4.000	4.000	
1	25 Personnel Specialist		1.000		(1.000)
1	24 Certification Specialist		1.000	1.000	
1	18 Certification Assistant		2.000	2.000	
1	17 Employment Process Coordinator		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	15 Administrative Secretary II				
1	15 Personnel Assistant IV		5.500	5.500	
1	14 Staffing Assistant		6.000	6.000	
1	12 Personnel Assistant III		2.000	2.000	
1	10 Personnel Assistant I				
Total Positions			34.500	33.500	(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 the *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 2011 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 2011 is \$5,819,720. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Department of Financial Services (ERSC): Page 7-16

Office of Human Resources: Page 9-1

Department of Association Relations: Page 7-30

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 25 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

EMPLOYEE AND RETIREE SERVICES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	42,475	43,475	1,000
Position Salaries	\$3,580,407	\$3,669,327	\$88,920
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	38,683	38,683	
Supporting Services Part Time	154,158	154,158	
Other	31,020	31,020	
Subtotal Other Salaries	<u>223,861</u>	<u>223,861</u>	
Total Salaries & Wages	3,804,268	3,893,188	88,920
02 Contractual Services			
Consultants			
Other Contractual	203,248	203,248	
Total Contractual Services	<u>203,248</u>	<u>203,248</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	42,183	53,618	11,435
Other Supplies & Materials	798	798	
Total Supplies & Materials	<u>42,981</u>	<u>54,416</u>	11,435
04 Other			
Local Travel	8,807	8,807	
Staff Development	255	255	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	1,648,875	1,648,875	
Total Other	<u>1,657,937</u>	<u>1,657,937</u>	
05 Equipment			
Leased Equipment	10,931	10,931	
Other Equipment			
Total Equipment	<u>10,931</u>	<u>10,931</u>	
Grand Total	<u><u>\$5,719,365</u></u>	<u><u>\$5,819,720</u></u>	<u><u>\$100,355</u></u>

EMPLOYEE AND RETIREE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	Associate Superintendent		1.000	1.000	
1	Director II		1.000	1.000	
1	Q Chief Financial Officer		1.000	1.000	
1	Q Director II		1.000	1.000	
1	P Director I		1.000	1.000	
1	P Administrator Spec Assign		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	K Sr Spec Pos & Sal Admin		1.000	1.000	
1	K ERSC Call Ctr/Transaction Supv		1.000	1.000	
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	
1	G Payroll Supervisor		1.000	1.000	
1	G ERSC Call Ctr/Trans Asst Supv		1.000	1.000	
1	BD Employee Assistance Spec		2.100	2.100	
1	25 Personnel Specialist			1.000	1.000
1	25 Investigation Specialist		1.000	1.000	
1	23 A&S Personnel Assistant		1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	
1	21 Data Support Specialist I		1.000	1.000	
1	19 Specialist, Payroll		2.000	2.000	
1	19 Spec, Position/Salary Admin		2.000	2.000	
1	17 Garnishments Assistant		1.000	1.000	
1	17 Admin Services Manager I		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	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
1	15 Administrative Secretary II				
1	14 Transactions Assistant I		3.500	3.500	
1	14 Payroll Assistant		3.000	3.000	
1	14 Staffing Assistant		2.000	2.000	
1	12 Secretary		1.000	1.000	
1	12 Personnel Assistant III		2.000	2.000	
1	10 Personnel Assistant I		.875	.875	
	Total Positions		42.475	43.475	1.000

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, and 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 this document.

Program Funding

For FY 2011 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 2011 is \$488,086,422. Significant changes in the budget are discussed below.

Employee Benefits

Between FY 2005 and FY 2010, health care costs for MCPS have trended upward, but at a rate below national trends. For FY 2011, the trend continues upward. The budget for health care programs for active and retiree programs results in a \$25,934,270 increase. There is an increase of \$200,000 for 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. During FY 2009, MCPS conducted a dependent eligibility verification to educate employees regarding eligibility rules that has resulted in annual savings in health care costs of \$1.5 million dollars.

Employee Benefits (continued)

Self Insurance

The budget includes an increase of \$3,605,370 for the county's self-insurance program. This overall increase is the result of significant investment and operational losses, although the volume of MCPS self insurance claims has not changed significantly.

Retirement Contributions

Retirement contributions are increased by \$3,141,851 based on actuarial values and projected rates of returns on the assets in the fund.

Other Post Employment Benefits

To resume the eight-year phase-in plan, the operating budget includes an increase in the contributions for the Retiree Health Trust Fund for Post Retirement Benefits (OPEB) totaling \$30,942,250. This amount includes \$18,621,125 to "catch up" from prior years where funding was delayed by the severe economic downturn.

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 2011 Operating Budget and Personnel Complement as follows:

Department of Financial Services: Page 7-16 and 7-20.

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 22 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

EMPLOYEE BENEFITS

Description	FY 2010 Current	FY 2011 Request	FY 2011 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	418,386,272	488,086,422	69,700,150
Utilities			
Miscellaneous			
Total Other	418,386,272	488,086,422	69,700,150
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$418,386,272</u>	<u>\$488,086,422</u>	<u>\$69,700,150</u>

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
- Implementing changes 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 2011 it is projected that this program will be funded by local funds in the amount of \$12,282,209 and federal funds in the amount of \$62,286.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$12,344,495. Included is \$460,097 from the Division of Long-range Planning; \$10,221,035 from the Department of Management, Budget, and Planning; and \$1,663,363 from the Division of Controller.

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 2011 Operating Budget and Personnel Complement as follows:

Division of Long-range Planning: Page 7-62

Department of Management, Budget, and Planning: Page 7-35

Division of Controller: Page 7-24

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

PLANNING & FINANCIAL SERVICES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	44.187	44.187	
Position Salaries	\$3,393,005	\$3,421,038	\$28,033
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	2,199	2,199	
Supporting Services Part Time	38,988	38,988	
Other	4,673,649	4,858,712	185,063
Subtotal Other Salaries	4,714,836	4,899,899	185,063
Total Salaries & Wages	8,107,841	8,320,937	213,096
02 Contractual Services			
Consultants			
Other Contractual	775,891	775,891	
Total Contractual Services	775,891	775,891	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	23,666	23,666	
Other Supplies & Materials	908,679	913,054	4,375
Total Supplies & Materials	932,345	936,720	4,375
04 Other			
Local Travel	4,228	4,228	
Staff Development	10,900	10,900	
Insurance & Employee Benefits	17,826	17,826	
Utilities			
Miscellaneous	2,277,993	2,277,993	
Total Other	2,310,947	2,310,947	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$12,127,024</u>	<u>\$12,344,495</u>	<u>\$217,471</u>

PLANNING & FINANCIAL SERVICES

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	Q Director II		1.000	1.000	
1	P Controller		1.000	1.000	
1	P Director I		1.000	1.000	
1	O Supervisor		1.000	1.000	
1	K Assistant Controller		1.000	1.000	
1	27 Grants Specialist		1.000	1.000	
1	27 Management & Budget Spec III		1.000	1.000	
1	26 Coordinator GIS Services		1.000	1.000	
1	26 Sr. Facilities Planner		1.000	1.000	
1	26 Management & Budget Spec II		2.500	2.500	
1	26 Management & Budget Spec II		.500	.500	
1	25 Applications Developer II		1.000	1.000	
1	24 Payroll Specialist		1.000	1.000	
1	24 Accounts Receivable Specialist		1.000	1.000	
1	24 Senior Accountant		1.000	1.000	
1	24 Management & Budget Spec I		2.000	2.000	
1	22 Accountant		3.000	3.000	
1	19 Account Technician II		1.000	1.000	
1	19 Accounts Payable Supervisor		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	15 Grants Assistant		1.000	1.000	
1	15 Fiscal Assistant II		.750	.750	
1	14 Administrative Secretary I				
1	14 Account Assistant III		5.000	5.000	
1	14 Administrative Secretary I				
1	14 Administrative Secretary I		1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	
1	13 Boundary Information Spec		.625	.625	
1	12 Account Assistant II		8.000	8.000	
1	8 Office Assistant I		.812	.812	
	Total Positions		44.187	44.187	

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 school 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 administrative offices. Products include classroom documents, exams, and instructional guides, as well as staff development, budget, regulatory, and administrative publications that are required for effective MCPS operations. The EGPS entrepreneurial activities are directed toward local and county government agencies, nonprofit organizations, and the independent activities and parent teacher association-sponsored initiatives within 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.

The Student e-Learning program (formerly Student Online Learning) provides an opportunity for high school students to take courses outside of the traditional classroom setting. The primary goal of the 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.

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

Entrepreneurial Activities (continued)

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 2011 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 2011 is \$2,232,614. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement, as follows:

Entrepreneurial Activities Fund: 7-11

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 9 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

ENTREPRENEURIAL ACTIVITIES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	10,000	8,000	(2,000)
Position Salaries	\$620,432	\$481,536	(\$138,896)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	20,000	71,000	51,000
Professional Part Time	105,000	369,707	264,707
Supporting Services Part Time	96,990	96,990	
Other	60,412	60,412	
Subtotal Other Salaries	<u>282,402</u>	<u>598,109</u>	315,707
Total Salaries & Wages	902,834	1,079,645	176,811
02 Contractual Services			
Consultants	33,125	46,125	13,000
Other Contractual	4,000	279,000	275,000
Total Contractual Services	<u>37,125</u>	<u>325,125</u>	288,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	215,312	235,098	19,786
Office			
Other Supplies & Materials	362,600	362,600	
Total Supplies & Materials	<u>577,912</u>	<u>597,698</u>	19,786
04 Other			
Local Travel	8,000	9,500	1,500
Staff Development	11,000	6,500	(4,500)
Insurance & Employee Benefits	194,352	171,269	(23,083)
Utilities			
Miscellaneous			
Total Other	<u>213,352</u>	<u>187,269</u>	(26,083)
05 Equipment			
Leased Equipment	18,977	18,977	
Other Equipment	23,900	23,900	
Total Equipment	<u>42,877</u>	<u>42,877</u>	
Grand Total	<u>\$1,774,100</u>	<u>\$2,232,614</u>	\$458,514

ENTREPRENEURIAL ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
81	BD Instructional Specialist		1.000	1.000	
81	BD Instructional Specialist		1.000		(1.000)
81	23 Applications Developer I		1.000		(1.000)
81	17 Printing Equip Operator III		1.000	1.000	
81	16 Customer Service Spec		1.000	1.000	
81	13 Fiscal Assistant I		1.000	1.000	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	
81	11 Bindery Equip Operator I		2.000	2.000	
	Total Positions		10.000	8.000	(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 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 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. In addition, key processes have been identified by each office, department, or division, and related measures for monitoring progress and effectiveness are being established. These are reviewed at monthly staff meetings.

In addition, OCOO is coordinating for MCPS a new project sponsored by the American Productivity and Quality Center (APQC) in Houston, Texas, which is a highly respected

Operations and Business Leadership (continued)

internationally known organization providing research, benchmarking, training, and process improvement strategies to private and public companies across the globe, as well as school districts across the United States. The project is entitled North Star, which assists school districts on becoming more process-centered by using process management strategies. A process-centered organization is one in which everyone in the organization is focused on designing new processes to improve efficiency and effectiveness and evaluating and refining existing processes to eliminate waste. The North Star project has identified nine school districts in the United States to become "Hub" districts. A Hub is a district that has moved toward becoming a process-centered organization and can serve as a role model and trainer for other school districts (Spokes) in the immediate geographic region. The Hub and Spokes model is being supported by APQC through four days of professional development on site. The on-site training focuses on using process management strategies to address major process initiatives in the district.

Staff is committed to having equitable practices in the workplace, ensuring that all of our employees have opportunities, resources, and support to be successful. The key to creating this organizational culture and building a diverse, high-quality workforce begins with strong leadership and commitment. This commitment needs to be clearly stated and communicated to all employees. Leadership needs to create an environment that values differences and the rich racial, ethnic, and cultural diversity of our school system and our community. Action plans will include opportunities for staff to learn about and understand other cultures and people with different backgrounds and to respect individual and group differences. There is an expectation that all staff will not only respect these differences but celebrate them and treat everyone with respect and dignity.

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

Program Funding

For FY 2011 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 2011 is \$2,222,925. There are no significant program changes for FY 2011.

Operations and Business Leadership (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 2011 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 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

OPERATIONS/BUSINESS LEADERSHIP

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	14,500	14,500	
Position Salaries	\$1,521,779	\$1,560,262	\$38,483
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	60,889	60,889	
Supporting Services Part Time	8,397	8,397	
Other	1,695	1,695	
Subtotal Other Salaries	<u>70,981</u>	<u>70,981</u>	
Total Salaries & Wages	1,592,760	1,631,243	38,483
02 Contractual Services			
Consultants	2,500	2,500	
Other Contractual	583,327	583,327	
Total Contractual Services	<u>585,827</u>	<u>585,827</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,586	3,586	
Other Supplies & Materials	404	404	
Total Supplies & Materials	<u>3,990</u>	<u>3,990</u>	
04 Other			
Local Travel	1,865	1,865	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>1,865</u>	<u>1,865</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$2,184,442</u></u>	<u><u>\$2,222,925</u></u>	<u><u>\$38,483</u></u>

OPERATIONS/BUSINESS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	Chief Operating Officer		1.000	1.000	
1	Q Director II				
2	P Director I		1.000	1.000	
2	P Director I		1.000	1.000	
1	P Executive Assistant		2.000	2.000	
1	I Business & Fiscal Admin		1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	
1	18 Admin Services Manager II				
1	17 Copy Editor/Admin Sec		1.000	1.000	
2	16 Appls Trans Control Asst		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	16 Allocations Assistant				
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	12 Secretary		1.500	1.500	
Total Positions			14.500	14.500	