

Chapter 6

Engagement, Innovation, and Operations

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Engagement, Innovation, and Operations
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 BUDGET	FY 2022 CHANGE
POSITIONS					
Administrative	4.000	5.000	5.000	5.000	
Business/Operations Admin.	3.000	3.000	3.000	3.000	
Professional					
Supporting Services	40.000	42.000	42.000	42.000	
TOTAL POSITIONS	47.000	50.000	50.000	50.000	
01 SALARIES & WAGES					
Administrative	\$598,514	\$766,880	\$766,880	\$766,880	
Business/Operations Admin.	336,504	334,842	334,842	334,842	
Professional					
Supporting Services	2,951,385	3,256,576	3,256,576	3,256,576	
TOTAL POSITION DOLLARS	3,886,403	4,358,298	4,358,298	4,358,298	
OTHER SALARIES					
Administrative					
Professional	501,103	449,779	449,779	449,779	
Supporting Services	30,644	34,721	34,721	34,721	
TOTAL OTHER SALARIES	531,747	484,500	484,500	484,500	
TOTAL SALARIES AND WAGES	4,418,150	4,842,798	4,842,798	4,842,798	
02 CONTRACTUAL SERVICES	751,549	841,743	841,743	855,987	14,244
03 SUPPLIES & MATERIALS	297,107	243,117	243,117	235,117	(8,000)
04 OTHER					
Local/Other Travel	5,997	7,275	7,275	7,275	
Insur & Employee Benefits	384,705	389,033	389,033	389,033	
Utilities					
Miscellaneous	3,292	29,747	29,747	23,503	(6,244)
TOTAL OTHER	393,994	426,055	426,055	419,811	(6,244)
05 EQUIPMENT	1,031				
GRAND TOTAL AMOUNTS	\$5,861,831	\$6,353,713	\$6,353,713	\$6,353,713	

MISSION The Office of Engagement, Innovation, and Operations (OEIO) provides oversight and integrated management of the Department of Communications, the Department of Partnerships, the Office of Technology and Innovation, and the Office of Operations to further the mission of MCPS. The office works to ensure a strong physical and technological infrastructure for teaching and learning; engage our diverse stakeholders; and explore innovative ways to ensure students have the access and opportunity to meet their full potential.

MAJOR FUNCTIONS

Stakeholder Engagement (*Community Partnerships and Engagement; Operational Excellence*)

OEIO works with the Department of Communications to communicate and provide effective and useful information and services that support student success and connects MCPS to members of its diverse community. In addition, the office engages with businesses and other community partners to pursue school system goals. OEIO also works with the Department of Partnerships to strengthen relationships with the business community as we prepare our students for future careers.

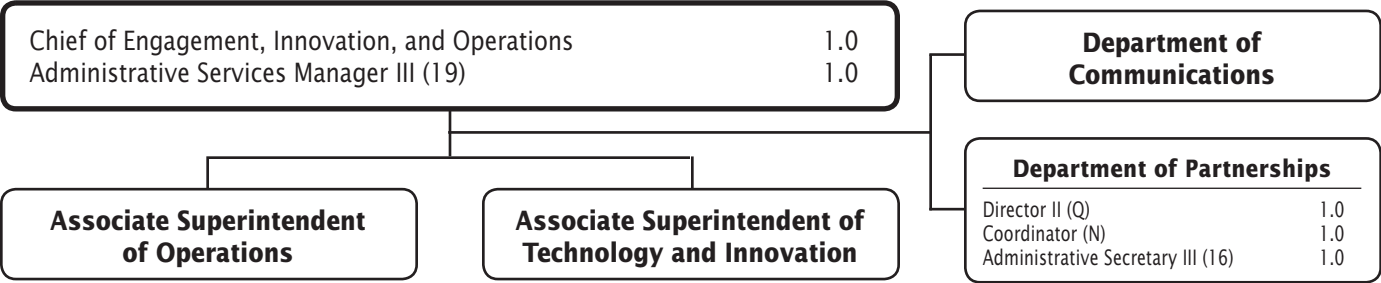
Technology and Innovation (*Operational Excellence*)

OEIO works through the Office of Technology and Innovation to provide high-quality technology systems, infrastructure and services essential to teaching and learning and critical to effective business operations.

Operational Excellence (*Operational Excellence*)

OEIO works with the Office of Operations to ensure a high-functioning operations and physical infrastructure essential for equity and excellence in classrooms and schools, which are foundational to high levels of learning for all students.

Office of Engagement, Innovation, and Operations



Office of Engagement, Innovation, and Operations - 640/607

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	3,000	3,000	5,000	5,000	
Position Salaries	\$308,685	\$334,089	\$588,558	\$588,558	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		30,000	30,000	30,000	
Professional Part Time					
Supporting Services Part Time		13,000	13,000	13,000	
Other		20,000	20,000	20,000	
Subtotal Other Salaries	11,715	63,000	63,000	63,000	
Total Salaries & Wages	320,400	397,089	651,558	651,558	
02 Contractual Services					
Consultants					
Other Contractual		44,500	44,500	44,500	
Total Contractual Services	30,015	44,500	44,500	44,500	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		2,500	2,500	2,500	
Other Supplies & Materials		16,424	16,424	16,424	
Total Supplies & Materials	68,367	18,924	18,924	18,924	
04 Other					
Local/Other Travel		1,500	1,500	1,500	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	4,438	1,500	1,500	1,500	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$423,220</u>	<u>\$462,013</u>	<u>\$716,482</u>	<u>\$716,482</u>	

Office of Engagement, Innovation and Operations - 640/607

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	640 Chief of Engagement, Innovation, and Operations						
1	Chief of Engagement, Innovation, and Ops				1.000	1.000	
1	19 Admin Services Mgr III				1.000	1.000	
	Subtotal				2.000	2.000	
	607 Partnerships						
2	Q Director II		1.000	1.000	1.000	1.000	
2	O Supervisor		1.000				
2	N Coordinator			1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	Total Positions		3.000	3.000	5.000	5.000	

Department of Communications

642/412/860

MISSION The mission of the Department of Communications (DOC) is to communicate and provide effective and useful information and services that support student success and connects Montgomery County Public Schools (MCPS) to its diverse community.

MAJOR FUNCTIONS

Distribution of Timely and Accurate Public Information *(Community Partnerships and Engagement; Operational Excellence)*

The department develops and coordinates systemwide messaging and produces both regular and time-sensitive internal and external communications to support and inform MCPS administration, schools, students, parents, the community, and the media. The department provides strategic communications planning and crisis support to schools and offices. DOC ensures that the district's mission, programs, and initiatives are clearly conveyed; provides information that facilitates communication between and amongst stakeholders; and ensures that stakeholders have access to information that meets their needs. In FY 2022, the department will implement new methods to engage and reach a wider, more diverse audience of stakeholders. Strategies will include enhanced community support through the Ask-MCPS information line, AskMCPS email service and targeted outreach to underserved communities through digital multimedia, traditional and community engagement strategies. The department will support central services communication needs through its cross-functional work with other offices by utilizing regular informational meetings, planning sessions and one-on-one support to offices from all DOC staff to ensure communications is infused in all MCPS work. Additionally, to ensure school-based and central office leadership have the resources and skills to communicate effectively with the community, the department will provide training sessions on best practices for communication both in-person, during interviews, and on social media platforms. New additions in FY 2021 expanded MCPS outreach with the addition of Instagram and the addition of Portuguese as a language supported for translation and interpretation.

Website Development and Support *(Operational Excellence)*

The department develops, designs, and maintains the MCPS website and all school websites to ensure internal and external stakeholders have easy access to MCPS-related information. The work includes ensuring sites are compliant with federal disability standards and that critical content is available in the most common languages used by families in Montgomery County. For FY 2022, DOC will continue its efforts to strengthen the infrastructure of school and central office websites with its ongoing investment in a more robust and secure content management system. Throughout the year, the department will be completing migration of website content to a cloud environment that will strengthen reliability, enhance security, and assure ease of use by systemwide webmasters. The MCPS homepage content is driven by Google analytics and reflects most searched for content and DOC frequently reviews current best practices for design, creation and display of content on MCPS websites to support systemwide messaging.

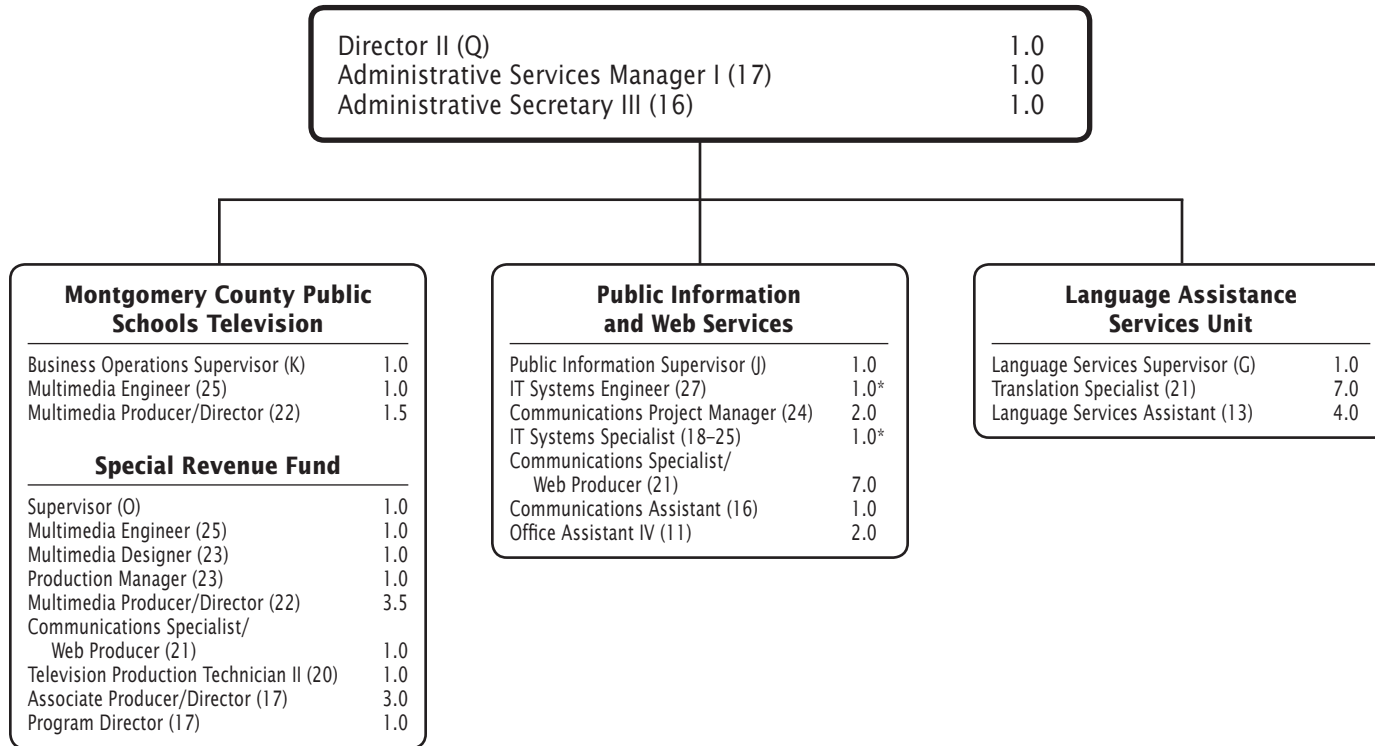
Language Assistance *(Community Partnerships and Engagement; Operational Excellence)*

The department provides translation of important documents and communication materials into the seven most spoken languages of MCPS families, and maintains seven mini-websites in the same seven languages to help in minimizing cultural and linguistic barriers so that families can be effectively engaged in their children's education. DOC offers interpretation services in more than forty languages to families and schools. Additionally, DOC manages the use of Language Line, a telephone interpretation service available to all MCPS schools and offices. The department has revamped the language mini-websites with content that responds to the needs and requests of the targeted language community, including informational videos called QuickNotes. For FY 2022, DOC will increase language support to the schools and increase outreach efforts to promote resources and content available in multiple languages and has added Portuguese as a supported language. Also, in FY 2022, DOC is embedded in the Cross-Cultural Communications group to raise awareness of MCPS and community resources, programs, and services available to our students and their families; to bridge cultural gaps by promoting a welcoming and accessible environment for families in our schools; and to motivate parents to become active participants in their children's education.

Multimedia Video/Television Production (*Community Partnerships and Engagement; Operational Excellence*)

DOC produces video programs for students, staff, parents, and the general community, in multiple languages, to reach the district's growing multicultural community. In addition to running two cable television (TV) channels (MCPS-TV and Condado TV—local Spanish language channel), DOC directly supports schools by maintaining and repairing school-based TV studios. MCPS-TV creates and produces numerous types of multimedia resources, such as training videos for the purpose of staff development and engagement while supporting students through student-focused programming. For FY 2022, DOC will produce more professional development videos, programming to advance student learning, world language programming, and evergreen videos that are more closely aligned with the mission and priorities of the school system. The department has also developed steps to support more student-produced content. This includes providing resources to schools with video production capabilities and allocating more time on its television channel and online streams to feature quality student-produced content. In, FY 2022, DOC will be increasing its outreach of multimedia content online, on TV and through social media to better connect audiences to video information important to them. A significant growth area for the unit has been increased presence on and outreach through its social media channels and YouTube channel with content produced by staff dedicated to outreach audience engagement.

Department of Communications



F.T.E. Positions 45.0

*In addition, 2.0 positions are funded by the Capital Budget.

Department of Communications - 642/412

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	30.500	33.500	31.500	31.500	
Position Salaries	\$2,376,263	\$2,739,294	\$2,484,825	\$2,484,825	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		399,779	399,779	399,779	
Supporting Services Part Time		1,500	1,500	1,500	
Other					
Subtotal Other Salaries	492,300	401,279	401,279	401,279	
Total Salaries & Wages	2,868,563	3,140,573	2,886,104	2,886,104	
02 Contractual Services					
Consultants					
Other Contractual		788,063	788,063	802,307	14,244
Total Contractual Services	713,944	788,063	788,063	802,307	14,244
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		2,000	2,000	2,000	
Office		5,850	5,850	5,850	
Other Supplies & Materials		155,817	155,817	147,817	(8,000)
Total Supplies & Materials	126,683	163,667	163,667	155,667	(8,000)
04 Other					
Local/Other Travel		3,975	3,975	3,975	
Insur & Employee Benefits					
Utilities					
Miscellaneous		25,647	25,647	19,403	(6,244)
Total Other	2,588	29,622	29,622	23,378	(6,244)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment	1,031				
Grand Total	\$3,712,809	\$4,121,925	\$3,867,456	\$3,867,456	

Department of Communications - 642/412

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	642 Department of Communications						
1	Chief Communications Officer		1.000	1.000			
1	Q Director II			1.000	1.000	1.000	
1	J Public Information Supervisor		1.000	1.000	1.000	1.000	
2	G Language Services Supervisor		1.000	1.000	1.000	1.000	
1	24 Communications Project Manger		1.000	1.000	1.000	1.000	
2	24 Communications Project Manger		1.000	1.000	1.000	1.000	
1	21 Translation Specialist		6.000	7.000	7.000	7.000	
1	21 Comm Spec/Web Producer		7.000	7.000	7.000	7.000	
1	19 Admin Services Mgr III			1.000			
1	17 Admin Services Manager I		2.000	1.000	1.000	1.000	
1	16 Administrative Secretary III			1.000	1.000	1.000	
1	16 Communications Assistant			1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000				
2	14 Administrative Secretary I		1.000				
3	13 Language Services Assistant		4.000	4.000	4.000	4.000	
2	11 Office Assistant IV		1.000	2.000	2.000	2.000	
	Subtotal		27.000	30.000	28.000	28.000	
	412 MCPS Television						
1	K Business Operations Supervisor		1.000	1.000	1.000	1.000	
1	27 Chief Engineer		1.000				
1	25 Multimedia Engineer			1.000	1.000	1.000	
1	22 Multimedia Producer/Director		1.500	1.500	1.500	1.500	
	Subtotal		3.500	3.500	3.500	3.500	
	Total Positions		30.500	33.500	31.500	31.500	

Instructional Television Special Revenue Fund - 860

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	13.500	13.500	13.500	13.500	
Position Salaries	\$1,201,455	\$1,284,915	\$1,284,915	\$1,284,915	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		15,000	15,000	15,000	
Supporting Services Part Time		5,221	5,221	5,221	
Other					
Subtotal Other Salaries	27,732	20,221	20,221	20,221	
Total Salaries & Wages	1,229,187	1,305,136	1,305,136	1,305,136	
02 Contractual Services					
Consultants					
Other Contractual		9,180	9,180	9,180	
Total Contractual Services	7,590	9,180	9,180	9,180	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		25,000	25,000	25,000	
Other Supplies & Materials		35,526	35,526	35,526	
Total Supplies & Materials	102,057	60,526	60,526	60,526	
04 Other					
Local/Other Travel		1,800	1,800	1,800	
Insur & Employee Benefits		389,033	389,033	389,033	
Utilities					
Miscellaneous		4,100	4,100	4,100	
Total Other	386,968	394,933	394,933	394,933	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,725,802	\$1,769,775	\$1,769,775	\$1,769,775	

Instructional Television Special Revenue Fund - 860

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	
37	25 Multimedia Engineer		1.000	1.000	1.000	1.000	
37	23 Data Integration Specialist		1.000	1.000	1.000		(1.000)
37	23 Production Manager		1.000	1.000	1.000	1.000	
37	23 Multimedia Designer		1.000	1.000	1.000	1.000	
37	22 Multimedia Producer/Director		3.500	3.500	3.500	3.500	
37	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	
37	20 Production Technician II					1.000	1.000
37	17 Assoc Producer/Director		3.000	3.000	3.000	3.000	
37	17 Program Director		1.000	1.000	1.000	1.000	
	Total Positions		13.500	13.500	13.500	13.500	