

Chapter 7

Operations

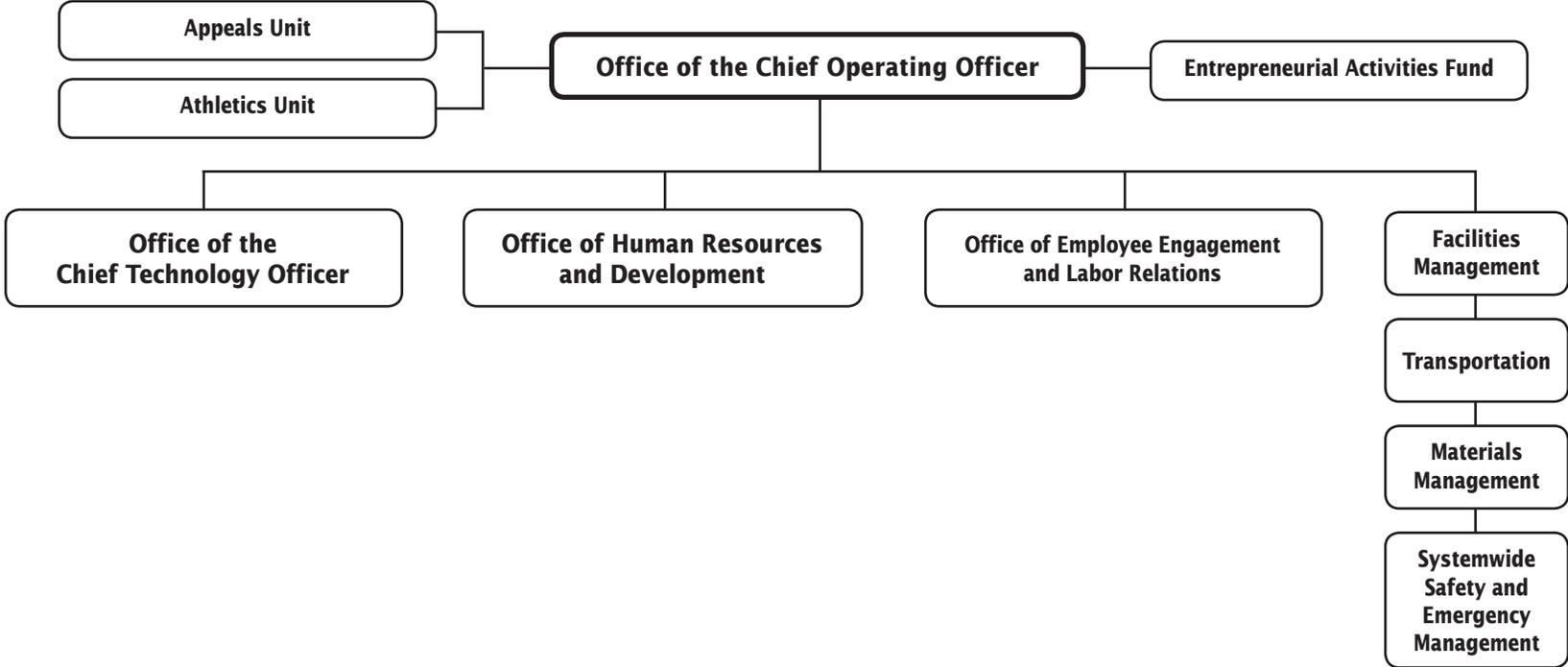
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Operations
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	30.000	30.000	30.000	31.000	1.000
Business/Operations Admin.	49.000	49.000	49.000	49.000	
Professional	3.000	3.000	3.000	3.000	
Supporting Services	4,240.676	4,277.101	4,277.101	4,389.914	112.813
TOTAL POSITIONS	4,322.676	4,359.101	4,359.101	4,472.914	113.813
01 SALARIES & WAGES					
Administrative	\$4,396,406	\$4,472,870	\$4,472,870	\$4,590,390	\$117,520
Business/Operations Admin.	4,748,365	5,338,498	5,338,498	5,338,498	
Professional	385,226	393,763	393,763	393,763	
Supporting Services	181,408,645	193,352,820	193,352,820	198,243,764	4,890,944
TOTAL POSITION DOLLARS	190,938,642	203,557,951	203,557,951	208,566,415	5,008,464
OTHER SALARIES					
Administrative					
Professional	2,940,015	1,886,074	1,886,074	2,115,098	229,024
Supporting Services	16,010,074	10,503,831	10,503,831	10,806,200	302,369
TOTAL OTHER SALARIES	18,950,089	12,389,905	12,389,905	12,921,298	531,393
TOTAL SALARIES AND WAGES	209,888,731	215,947,856	215,947,856	221,487,713	5,539,857
02 CONTRACTUAL SERVICES	26,384,618	23,469,047	23,469,047	32,639,547	9,170,500
03 SUPPLIES & MATERIALS	46,124,566	41,436,537	41,436,537	42,486,595	1,050,058
04 OTHER					
Local/Other Travel	211,788	249,205	249,205	257,155	7,950
Insur & Employee Benefits	12,845,203	14,164,122	14,164,122	14,215,469	51,347
Utilities	37,956,950	40,062,130	40,062,130	40,479,040	416,910
Miscellaneous	10,511,120	11,841,264	11,833,264	13,887,425	2,054,161
TOTAL OTHER	61,525,061	66,316,721	66,308,721	68,839,089	2,530,368
05 EQUIPMENT	19,524,761	19,427,483	19,427,483	21,098,400	1,670,917
GRAND TOTAL AMOUNTS	\$363,447,737	\$366,597,644	\$366,589,644	\$386,551,344	\$19,961,700

Operations—Overview



F.T.E. Positions 4,472.914

In addition, there are 67.5 positions funded by the Capital Improvements Program Budget, 22.0 funded by ICB. These non-operating budget positions are noted on other charts in this chapter. Also, there are 2,079.078 school-based positions shown on school charts in Chapter 1.

MISSION The Office of the Chief Operating Officer (OCOO) ensures a high functioning operation essential for equity and excellence in classrooms and schools, which are foundational to high levels of learning for all students.

MAJOR FUNCTIONS

Employee Engagement and Labor Relations (*Human Capital; Operational Excellence*)

The Office of Employee Engagement and Labor Relations (OEELR) establishes and maintains productive relationships with our employees and the four employee associations. OEELR addresses matters of employee conduct and discipline; promotes respectful and equitable work environments; conducts formal negotiations with the four recognized employee organizations; and assists administrators in implementing union contracts and Board of Education policies and regulations.

Facilities Management (*Operational Excellence*)

The Department of Facilities Management (DFM) is committed to operational performance excellence and continuous improvement with the primary goal to ensure that MCPS facilities meet the needs of all stakeholders. DFM supports student success by providing high quality learning environments through long-range planning, design and construction, operations and maintenance, property asset management, and resource conservation and sustainability.

Materials Management (*Operational Excellence*)

The Department of Materials Management (DMM) economically facilitates the delivery of approved, high-quality products, meals, resources, and services in an environment of cooperation, integrity, and excellence that is essential to the educational success of all students in MCPS. DMM coordinates the functions and operations of the warehouse and distribution network; instructional and library material processing; editorial, graphics, and publishing services; procurement; and food and nutrition services.

Systemwide Safety and Emergency Management (*Operational Excellence*)

The Department of Systemwide Safety and Emergency Management (DSSEM) is committed to promoting safe and secure environments for MCPS students and staff with the highest level of customer service to work toward the common goal of success for every student. DSSEM leverages technology as well as partners with the school community and public safety and law enforcement agencies to provide support, resources, and training to all MCPS schools and facilities. DSSEM provides 24-hour security for MCPS and school system assets; liaises with local, state, and federal law enforcement agencies; coordinates and implements comprehensive safety, security, and emergency preparedness programs for the school district; and develops and implements security initiatives for closed-circuit television camera, visitor management, and access control systems.

Student Transportation (*Operational Excellence*)

The Department of Transportation is responsible for the operation of regular and special program bus service for eligible students, vehicle maintenance and repair, employee recruiting and training, and transportation administrative services. Bus operations provide transportation services for more than 100,000 students daily. Ridership is composed of two categories—regular education and special education.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$21,441,604, an increase of \$9,764,379 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$9,764,379 *Continuing Salary Costs*

For FY 2021 lapse and turnover, the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary, was calculated at \$33,575,500. In addition, the three year contract agreements that the Board of Education approved will expire at the end of FY 2020. Negotiations began in October 2019 with our three employee associations on new contracts to be effective July 1, 2020, and are continuing as of this publication. While final terms of these contracts have not yet been

agreed on, in order to plan for the requirements of the FY 2021 Operating Budget, funds are included in this budget to support the negotiated agreements once they are finalized. Depending on the outcome of negotiations, a budget amendment may be needed to either add funds or realign funds from other areas.

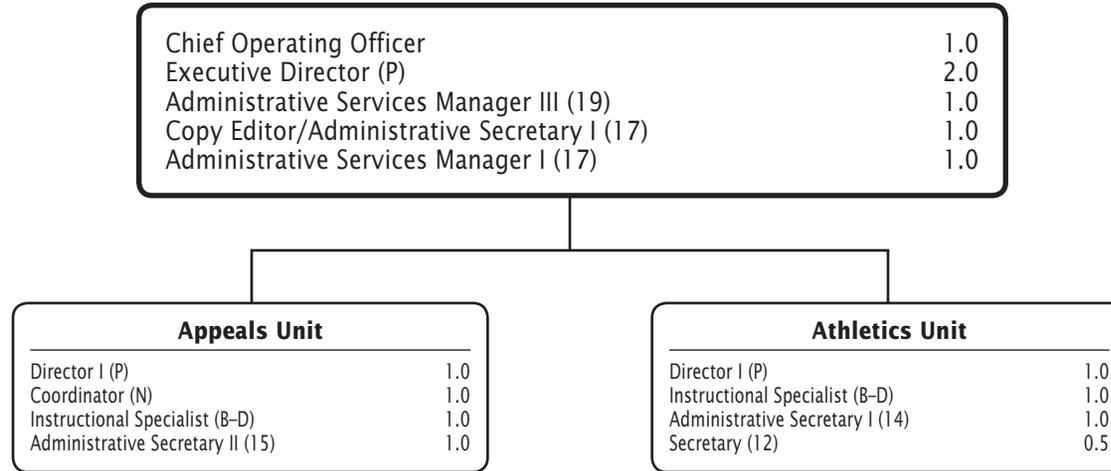
Realignments to Meet Expenditure Requirements and Priorities—\$117,520

There is a realignment from chapter 1, Schools, of \$117,520 for temporary part-time salaries to the Office of the Chief Operating Officer to fund a 1.0 coordinator position in the Appeals Unit. The position will support all inquiries related to student appeals.

Enterprise Funds—\$8,180,000

There is an additional \$8,000,000 budgeted in the School Bus Safety Camera Program Fund to cover additional revenue generated from the payment of citation fines by school bus camera tickets. These funds are a pass-through to Montgomery County with no impact on the tax-supported budget. The additional funding gives MCPS the appropriation authority to pay the county the ticket revenue received by MCPS. In addition, there is an increase of \$150,000 in the Student Online Learning Program for professional part-time salaries to support the increase in enrollment for student online learning programs. There also is an increase of \$30,000 in the Taylor Science Entrepreneurial Fund for program supplies.

Office of the Chief Operating Officer



Office of the Chief Operating Officer - 331

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	12,500	12,500	12,500	13,500	1,000
Position Salaries	\$1,327,476	\$1,490,154	\$1,490,154	\$1,607,674	\$117,520
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		15,608	15,608	15,608	
Supporting Services Part Time					
Other		2,631	2,631	2,631	
Subtotal Other Salaries	30,360	18,239	18,239	18,239	
Total Salaries & Wages	1,357,836	1,508,393	1,508,393	1,625,913	117,520
02 Contractual Services					
Consultants		2,500	2,500	2,500	
Other Contractual		900	900	900	
Total Contractual Services		3,400	3,400	3,400	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		6,900	6,900	6,900	
Other Supplies & Materials					
Total Supplies & Materials	4,192	6,900	6,900	6,900	
04 Other					
Local/Other Travel		7,863	7,863	7,863	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	7,991	7,863	7,863	7,863	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,370,019	\$1,526,556	\$1,526,556	\$1,644,076	\$117,520

Office of the Chief Operating Officer - 331

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	
1	P Executive Director		1.000	2.000	2.000	2.000	
2	N Coordinator					1.000	1.000
1	G Operations Manager		1.000				
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	
	Total Positions		12.500	12.500	12.500	13.500	1.000

Entrepreneurial Activities Fund

Instructional Specialist (B-D)	1.0
Communications Specialist/Web Producer (21)	1.0
Printing Equipment Operator IV (18)	1.0
Customer Service Specialist (16)	1.0
School Registrar (16)	1.0
Copier Repair Technician (15)	1.0
Fiscal Assistant II (15)	2.0
Printing Equipment Operator I (11)	2.0
Truck Driver/Warehouse Worker Shift 1 (11)	2.0

**Entrepreneurial Activities Fund -
800/820/821/822/823/824/825/826/827/828/829**

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	12,000	12,000	12,000	12,000	
Position Salaries	\$776,590	\$820,316	\$820,316	\$2,287,175	\$1,466,859
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		48,417	48,417	45,387	(3,030)
Professional Part Time		320,987	320,987	480,649	159,662
Supporting Services Part Time		34,339	34,339	34,339	
Other		9,834	9,834	9,834	
Subtotal Other Salaries	396,368	413,577	413,577	570,209	156,632
Total Salaries & Wages	1,172,958	1,233,893	1,233,893	2,857,384	1,623,491
02 Contractual Services					
Consultants		490	490	490	
Other Contractual		8,047,500	8,047,500	16,045,500	7,998,000
Total Contractual Services	11,352,909	8,047,990	8,047,990	16,045,990	7,998,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		188,238	188,238	185,238	(3,000)
Office					
Other Supplies & Materials		334,138	334,138	391,655	57,517
Total Supplies & Materials	434,588	522,376	522,376	576,893	54,517
04 Other					
Local/Other Travel		18,285	18,285	17,785	(500)
Insur & Employee Benefits		280,608	280,608	279,476	(1,132)
Utilities					
Miscellaneous					
Total Other	294,302	298,893	298,893	297,261	(1,632)
05 Equipment					
Leased Equipment		27,517	27,517		(27,517)
Other Equipment		20,000	20,000	20,000	
Total Equipment	35,857	47,517	47,517	20,000	(27,517)
Grand Total	\$13,290,614	\$10,150,669	\$10,150,669	\$19,797,528	\$9,646,859

Entrepreneurial Activities Fund - 820/822/823

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	820 Entrepreneurial Activities Fund						
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	2.000	2.000	
	Subtotal		4.000	4.000	4.000	4.000	
	822 Printing Services						
81	18 Printing Equipment Operator IV		1.000	1.000	1.000	1.000	
81	16 Customer Service Spec		1.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
81	15 Copier Repair Technician		1.000	1.000	1.000	1.000	
81	11 Printing Equip Operator I		2.000	2.000	2.000	2.000	
	Subtotal		6.000	6.000	6.000	6.000	
	823 Student Online Learning						
81	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	
81	16 School Registrar		1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	
	Total Positions		12.000	12.000	12.000	12.000	

MISSION The Office of Employee Engagement and Labor Relations (OEELR) establishes and maintains productive relationships with our employees and the three employee associations, to nurture a respectful organizational culture that strengthens the school system's ability to ensure all students thrive and achieve at the highest levels by negotiating and administering realistic and relevant union contracts, addressing matters of employee conduct and discipline, promoting respectful and equitable work environments, and assisting administrators in implementing union contracts and Board of Education policies and regulations.

MAJOR FUNCTIONS

Labor Contract Administration (*Human Capital; Operational Excellence*)

OEELR coordinates all employee relations activities with the employee associations that represent administrators/principals, teachers, supporting services employees, and noncertified supervisory personnel. It conducts formal negotiations with the four recognized organizations on wages, hours, and other working conditions. It administers the negotiated agreements through regular contact with the employee associations, handles informal complaints, provides advice to management on contract interpretations, oversees the grievance and administrative complaint procedures, represents the Montgomery County Board of Education in grievance hearings and arbitrations, and prepares cases for presentation before the Public School Labor Relations Board, the Maryland State Board of Education, or court action.

Negotiations with Employee Groups (*Human Capital; Operational Excellence*)

OEELR is responsible for negotiating with the Montgomery County Education Association (MCEA), the Service Employees International Union (SEIU) Local 500, and the Montgomery County Association of

Administrators and Principals (MCAAP). MCAAP represents administrative and supervisory personnel and noncertified supervisory personnel (MCAAP/Montgomery County Business and Operations Administrators) in separate bargaining units under one contract. The office administers all three negotiated agreements, manages informal complaints and grievances, prepares and presents arbitration cases, supports collaboration efforts enumerated in all three negotiated agreements, and provides support and training to MCPS supervisors and administrators. The office also is responsible for processing any requests for recognition of additional bargaining units or challenges of existing exclusive representatives by competing organizations.

Compliance and Investigations (*Operational Excellence*)

The Department of Compliance and Investigations (DCI) is responsible for investigating allegations of employee misconduct, harassment, workplace bullying, and Equal Employment Opportunity Commission violations, and works with principals and supervisors to address findings and implement progressive discipline as appropriate. DCI also works with administrators and staff to ensure appropriate accommodations are provided as outlined in the *Americans with Disabilities Act* of 1990. In addition, DCI consults and coordinates with the MCPS General Counsel to support litigation and legal proceedings for employee discipline, harassment, and unemployment claims.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$1,274,833, an increase of \$165,889 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$42,500 *Realignments to Meet Expenditure Requirements and Program Priorities—\$40,000*

There is a realignment from chapter 6, Office of Student and Family Support and Engagement, of \$40,000 for contractual services to the Office of Employee Engagement and Labor Relations budget to support staff assistance with processing Child Protective Services (CPS) background check forms.

Office of Employee Engagement and Labor Relations

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Other—\$2,500

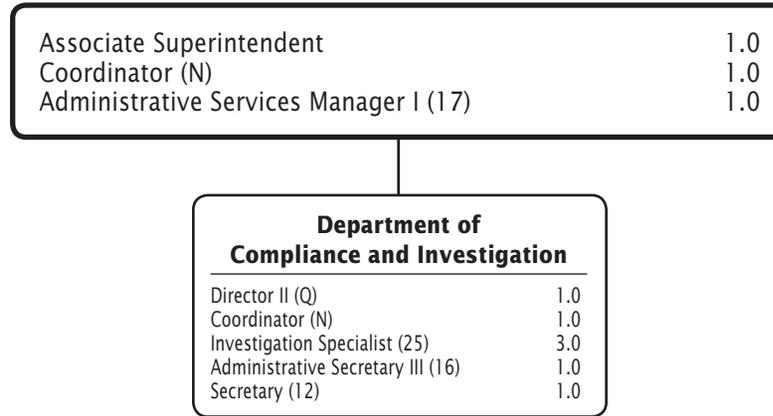
There is an increase of \$2,500 for office supplies to align with actual expenditures within the budget.

Strategic Accelerator—\$123,389

Focus on Operational Excellence—\$123,389

The budget includes one strategic accelerator that focuses on operational excellence. To fund this strategic accelerator, the budget includes \$72,392 for professional part-time salaries, \$29,997 for supporting services part-time salaries, and \$21,000 for staff development training. This strategic accelerator enables the office to more rapidly investigate and bring MCPS grievance related and other cases to closure and reduce the time employees remain on administrative leave. In addition, these funds also will support work associated with CPS background checks.

Office of Employee Engagement and Labor Relations



Office of Employee Engagement and Labor Relations - 661

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	9.000	10.000	10.000	10.000	
Position Salaries	\$924,832	\$1,030,714	\$1,030,714	\$1,030,714	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		15,608	15,608	88,000	72,392
Supporting Services Part Time		10,861	10,861	40,858	29,997
Other					
Subtotal Other Salaries	87,271	26,469	26,469	128,858	102,389
Total Salaries & Wages	1,012,103	1,057,183	1,057,183	1,159,572	102,389
02 Contractual Services					
Consultants					
Other Contractual		42,385	42,385	82,385	40,000
Total Contractual Services	20,995	42,385	42,385	82,385	40,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		5,000	5,000	7,500	2,500
Other Supplies & Materials					
Total Supplies & Materials	7,434	5,000	5,000	7,500	2,500
04 Other					
Local/Other Travel		1,876	1,876	1,876	
Insur & Employee Benefits					
Utilities					
Miscellaneous		2,500	2,500	23,500	21,000
Total Other	3,155	4,376	4,376	25,376	21,000
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,043,687	\$1,108,944	\$1,108,944	\$1,274,833	\$165,889

Office of Employee Engagement and Labor Relations - 661

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000	1.000	
1	N Coordinator		2.000	2.000	2.000	2.000	
1	25 Investigation Specialist		2.000	3.000	3.000	3.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	
	Total Positions		9.000	10.000	10.000	10.000	

Department of Facilities Management

321/311/322/323/326/327/328/329/330/335/850

MISSION The Department of Facilities Management (DFM) creates and maintains high-quality public facilities for learning through staff dedicated to excellence and continuous improvement.

MAJOR FUNCTIONS

Capital Programming and Long-range Planning *(Operational Excellence)*

The Division of Capital Planning develops plans to address the changes in student enrollment and instructional programs through development of high-quality data analysis, planning strategies, and long-range facility plans. Enrollment forecasts are developed in alignment with the six-year Capital Improvements Program and for long-term future projections. The accuracy of the forecast is critical as it is used for resource and staffing allocations, relocatable classroom placements, and by other offices and departments in MCPS that provide instructional programs required for student success.

Facility Design and Construction *(Operational Excellence)*

DFM facilitates the design and construction processes for major capital projects including new schools, additions, the revitalization/expansion of aging facilities, and countywide systemic replacement projects. While the majority of staff and resources for these functions are funded through the capital budget, on-time and within-budget completions to ensure school openings and operations are critical measures in supporting the strategic priority of operational excellence through creating modern, safe, and nurturing physical environments for staff and students.

Building Operations and Maintenance *(Operational Excellence)*

Together, the divisions of School Plant Operations and Maintenance provide a safe, healthy, high-quality learning environment for all students and staff. Averaging approximately 19,000 square feet of building space per building operations staff, school-based building service positions directly support operational excellence by providing numerous services such as housekeeping, safety inspections, preventative maintenance, and maintenance work request coordination. Building service staff also support the schools' important role in the community by assisting with outside use of school facilities by community partners. Facility maintenance and repair, facility

emergency response, environmental compliance, systemic asset replacement, and building automated controls services are accomplished through maintenance staff positions. These services are critical to provide safe, comfortable, and operational facilities on a daily basis.

Real Estate Management *(Operational Excellence)*

Through a self-supporting entrepreneurial fund, the Real Estate Management Team negotiates and manages tenant leases, assists with the development of county-wide master plans as it pertains to future school sites, acquires and manages future school sites, manages the artificial turf partnership program, and generates revenue through joint tenant, closed school and telecommunication tower leases that are used to offset MCPS-leased administrative and support space expenditures, and as a result, reduce funding required in the operating budget and requested from the county.

Utility Management and Resource Conservation Services *(Operational Excellence)*

In context of the MCPS Environmental Sustainability Management Plan, the department continues to focus on energy conservation, water efficiency, and environmental stewardship. Through an array of efficiency measures and energy procurement strategies, such as energy retrofit projects and wholesale energy procurement, and increasing conservation awareness, the department continues to achieve substantial energy cost avoidance.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$167,457,670, an increase of \$3,222,189 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$3,222,189 *Realignments to Meet Expenditure Requirements and Program Priorities—\$0*

The FY 2021 recommended budget includes realignments that result in an overall budget neutral set of realignments within the Division of Maintenance. There are realignments resulting in decreases of \$105,924 for 3.0 general maintenance worker II positions, \$47,418 for a 1.0 glazier position, and corresponding increases of \$103,544 for 3.0 general maintenance worker I positions, \$47,418 for a 1.0 carpenter I position, and \$2,380 for maintenance supplies.

Department of Facilities Management

321/311/322/323/326/327/328/329/330/335/850

New Schools/Space—\$1,884,766

There is an increase of \$492,656 in utilities for electricity, gas, water and sewer expenses related to an additional 481,426 square feet of space for the combined expansion of Seneca Valley High School and other modernizations of schools. In the Division of School Plant Operations, the budget includes an additional \$838,290 for 26.5 building services positions as a result of the additional square feet of space. The budget also includes an increase of \$67,820 for custodial and uniform supplies. In the Department of Facilities Management, the budget includes an increase of \$486,000 for relocatable classrooms, as a result in a shift in costs of 50 units from the Capital Budget to the Operating Budget after one year of funding in the Capital Budget.

Other—\$367,423

In the Division of Maintenance, the budget includes a total of \$250,000 for contractual services and facility code compliance matters related to fall protection, elevator inspections, and environmental compliance mandates. In the Division of School Plant Operations, there is an increase of \$50,000 for air conditioning filters to schools and facilities to fund ongoing deficits, and \$54,513 for vehicle replacement funds for high mileage repair shop vehicles. In the Department of Facilities Management, there is an increase of \$88,656 in building rental costs for leased facilities, and a decrease of \$75,746 for electricity, gas, and water and sewer expenses due to changes in rates.

Enterprise Funds—\$970,000

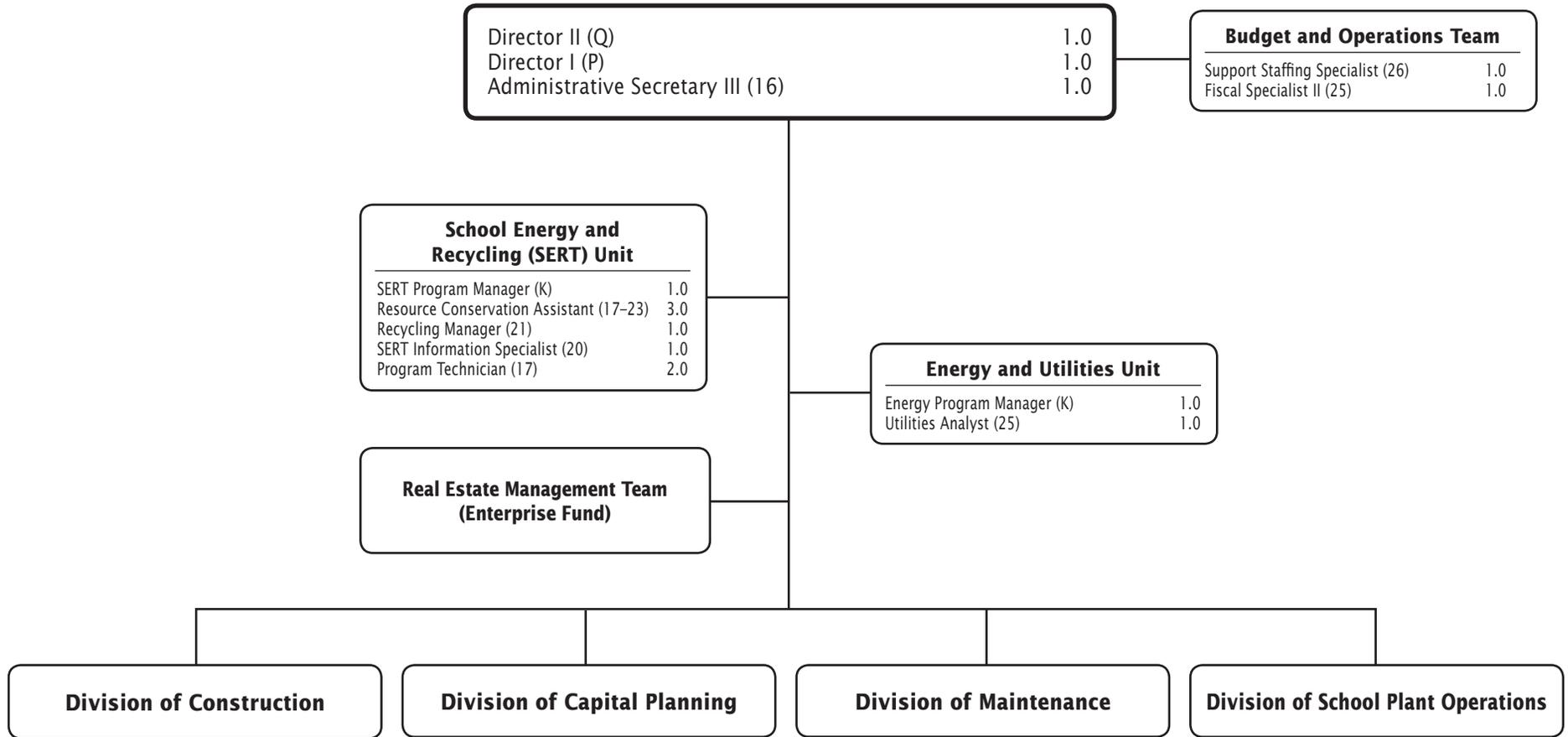
In the Real Estate Management Fund, there is an increase of \$1,000,000 to support artificial turf replacement at schools. There also is a decrease of \$77,111 for a 1.0 building service manager I position and a 1.0 building service assistant manager position. In addition, the budget includes an increase of \$31,987 for a 1.0 building service worker position, \$5,124 for contractual services and \$10,000 for legal services. These budget changes to positions can be made due to the elimination of the Tilden Center.

UTILITIES

	FY 2020 CURRENT BUDGET	FY 2020 RATE	FY 2021 REQUESTED AMOUNT	FY 2021 REQUESTED RATE	INC/(DEC) FY 21 - FY 20 AMOUNT
Electricity ⁽¹⁾	\$ 28,581,159	0.1183	\$ 28,434,588	0.1143	\$ (146,571)
Fuel Oil #2	51,092	2.25	69,628	2.50	18,536
Natural Gas	5,826,071	0.94	5,560,031	0.93	(266,040)
Propane	72,487	2.00	93,330	1.75	20,843
Water and Sewer	5,531,321	12.26	6,321,463	12.95	790,142
Total	\$ 40,062,130		\$ 40,479,040		\$ 416,910

Electricity ⁽¹⁾ - Funds for the Energy Awards Program of \$189,646 are not included.

Department of Facilities Management



Department of Facilities Management - 321/311/324/325/326

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	15.000	15.000	15.000	15.000	
Position Salaries	\$1,380,341	\$1,516,079	\$1,516,079	\$1,516,079	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	1,380,341	1,516,079	1,516,079	1,516,079	
02 Contractual Services					
Consultants					
Other Contractual		2,374,508	2,374,508	2,463,164	88,656
Total Contractual Services	2,605,710	2,374,508	2,374,508	2,463,164	88,656
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		1,000	1,000	1,000	
Other Supplies & Materials		47,500	47,500	47,500	
Total Supplies & Materials	46,955	48,500	48,500	48,500	
04 Other					
Local/Other Travel		3,620	3,620	3,620	
Insur & Employee Benefits					
Utilities		40,062,130	40,062,130	40,479,040	416,910
Miscellaneous		3,853,959	3,853,959	4,339,959	486,000
Total Other	41,694,139	43,919,709	43,919,709	44,822,619	902,910
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$45,727,145</u>	<u>\$47,858,796</u>	<u>\$47,858,796</u>	<u>\$48,850,362</u>	<u>\$991,566</u>

Department of Facilities Management - 321/311/324/325/326

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	
10	P Director I		1.000	1.000	1.000	1.000	
10	K Program Manager		2.000	2.000	2.000	2.000	
1	26 Support Staffing Specialist		1.000	1.000	1.000	1.000	
10	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	
10	23 Resource Conservation Asst		3.000	3.000	3.000	3.000	
10	21 Recycling Manager		1.000	1.000	1.000	1.000	
10	20 SERT Information Specialist		1.000	1.000	1.000	1.000	
10	17 Program Technician		2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Total Positions		15.000	15.000	15.000	15.000	

Real Estate Management Fund

Team Leader (M)	1.0
Real Estate Management Specialist (25)	1.0*
Fiscal Assistant III (16)	1.0
Data Systems Operator II (15)	1.0
Building Services Manager II (12)	3.0
Secretary (12)	1.0
Building Services Assistant Manager I (10)	1.0
Building Services Worker (6)	3.0

F.T.E. Positions 11.0

*In addition, the chart includes a 1.0 position funded by the Capital Improvements Program Budget.

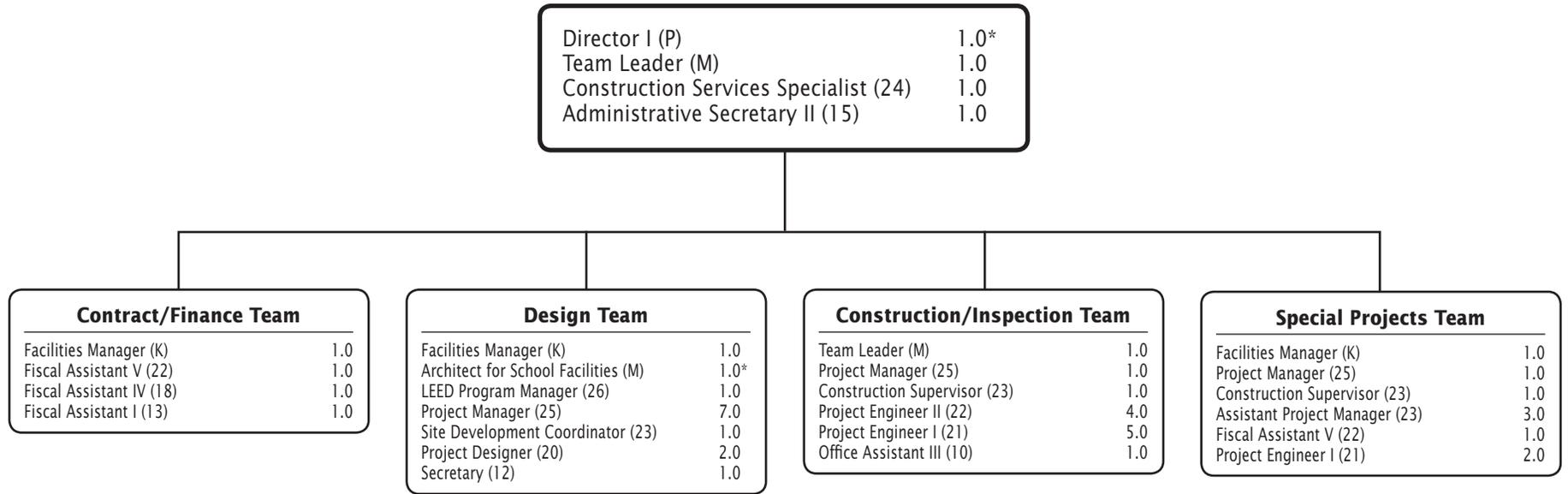
Real Estate Management Fund - 850

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	12,000	12,000	12,000	11,000	(1,000)
Position Salaries	\$495,133	\$650,384	\$650,384	\$605,260	(\$45,124)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		35,874	35,874	35,874	
Other		30,402	30,402	30,402	
Subtotal Other Salaries	15,044	66,276	66,276	66,276	
Total Salaries & Wages	510,177	716,660	716,660	671,536	(45,124)
02 Contractual Services					
Consultants					
Other Contractual		2,232,281	2,232,281	2,247,405	15,124
Total Contractual Services	2,362,640	2,232,281	2,232,281	2,247,405	15,124
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		2,700	2,700	2,700	
Other Supplies & Materials		40,604	40,604	40,604	
Total Supplies & Materials	20,985	43,304	43,304	43,304	
04 Other					
Local/Other Travel		3,493	3,493	3,493	
Insur & Employee Benefits		264,444	264,444	264,444	
Utilities					
Miscellaneous		701,525	701,525	1,701,525	1,000,000
Total Other	746,903	969,462	969,462	1,969,462	1,000,000
05 Equipment					
Leased Equipment					
Other Equipment		4,700	4,700	4,700	
Total Equipment		4,700	4,700	4,700	
Grand Total	\$3,640,705	\$3,966,407	\$3,966,407	\$4,936,407	\$970,000

Real Estate Management Fund - 850

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	
51	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	
51	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
51	12 Secretary		1.000	1.000	1.000	1.000	
51	12 Building Service Manager II		4.000	4.000	4.000	3.000	(1.000)
51	10 Build Svcs Asst Mgr I Shft 2		2.000	2.000	2.000	1.000	(1.000)
51	6 Building Service Wkr Shft 1		2.000	2.000	2.000	3.000	1.000
	Total Positions		12.000	12.000	12.000	11.000	(1.000)

Division of Construction



F.T.E. Positions 2.0*

*In addition, the chart includes 42.0 positions funded by the Capital Improvements Program Budget.

Division of Construction - 322

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	2.000	2.000	2.000	2.000	
Position Salaries	\$276,409	\$285,220	\$285,220	\$285,220	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	276,409	285,220	285,220	285,220	
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/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$276,409</u>	<u>\$285,220</u>	<u>\$285,220</u>	<u>\$285,220</u>	

Division of Construction - 322

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	1.000	1.000	
	Total Positions		2.000	2.000	2.000	2.000	

Division of Capital Planning

Director I (P)	1.0
Senior Facilities Planner (27)	2.0
Coordinator GIS Services (26)	1.0
Planner II (24)	2.0*
Planner I (21)	1.0*
Administrative Secretary II (15)	1.0

F.T.E. Positions 5.0

*In addition, the chart includes 3.0 positions funded by the Capital Improvements Program Budget.

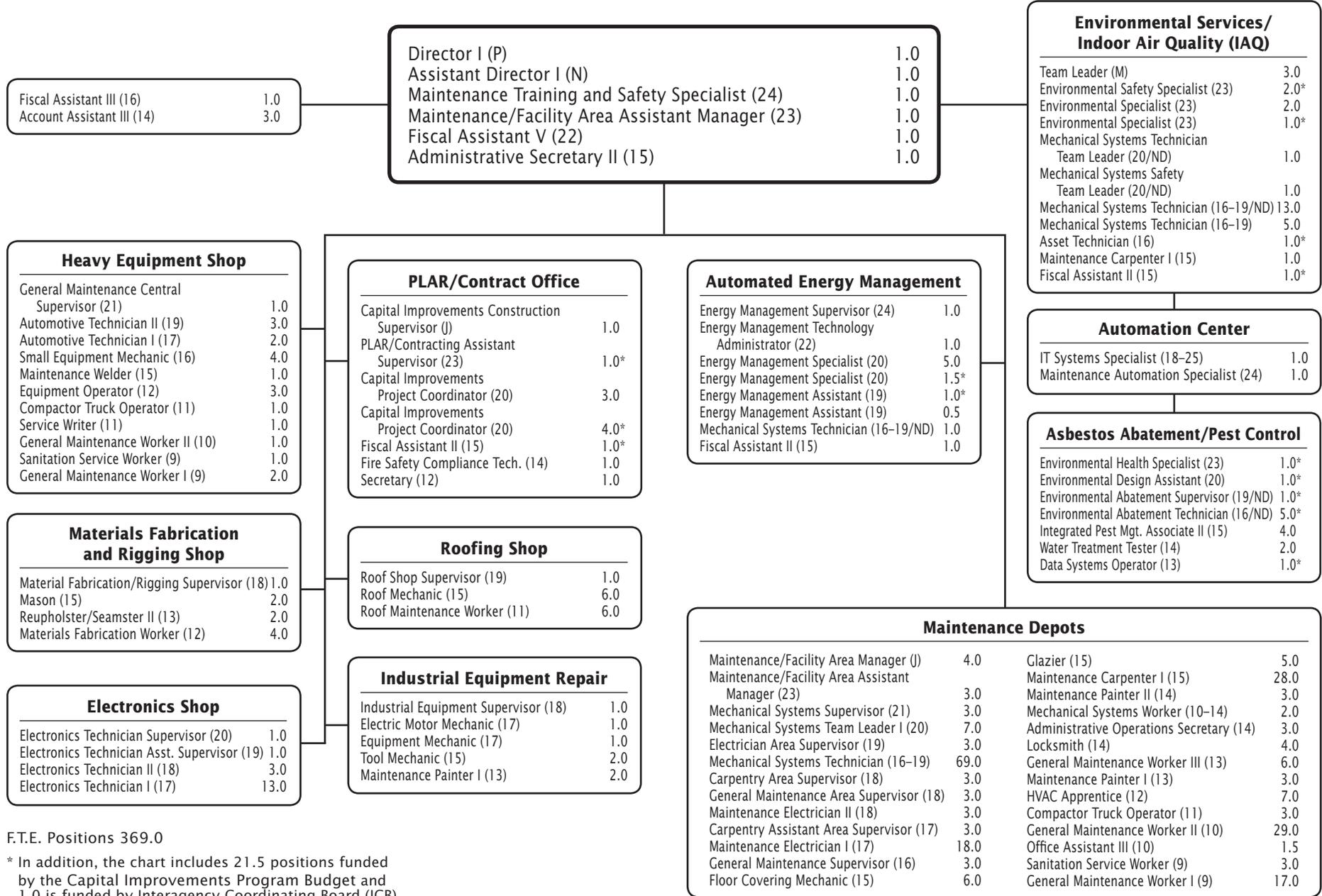
Division of Capital Planning - 335

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	5.000	5.000	5.000	5.000	
Position Salaries	\$524,433	\$572,657	\$572,657	\$572,657	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	524,433	572,657	572,657	572,657	
02 Contractual Services					
Consultants					
Other Contractual		5,500	5,500	5,500	
Total Contractual Services	2,300	5,500	5,500	5,500	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		1,383	1,383	1,383	
Other Supplies & Materials		2,002	2,002	2,002	
Total Supplies & Materials	5,323	3,385	3,385	3,385	
04 Other					
Local/Other Travel		4,695	4,695	4,695	
Insur & Employee Benefits					
Utilities					
Miscellaneous		2,700	2,700	2,700	
Total Other	4,100	7,395	7,395	7,395	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$536,156	\$588,937	\$588,937	\$588,937	

Division of Capital Planning - 335

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	
1	27 Sr. Facilities Planner		2.000	2.000	2.000	2.000	
1	26 Coordinator GIS Services		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Total Positions		5.000	5.000	5.000	5.000	

Division of Maintenance



F.T.E. Positions 369.0

* In addition, the chart includes 21.5 positions funded by the Capital Improvements Program Budget and 1.0 is funded by Interagency Coordinating Board (ICB).

Night Differential (ND) = Shift 2

Division of Maintenance - 323

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	369,000	369,000	369,000	369,000	
Position Salaries	\$22,219,233	\$24,081,975	\$24,081,975	\$24,079,595	(\$2,380)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		1,078,221	1,078,221	1,078,221	
Subtotal Other Salaries	1,591,405	1,078,221	1,078,221	1,078,221	
Total Salaries & Wages	23,810,638	25,160,196	25,160,196	25,157,816	(2,380)
02 Contractual Services					
Consultants		10,291	10,291	10,291	
Other Contractual		5,390,019	5,390,019	5,640,019	250,000
Total Contractual Services	4,701,896	5,400,310	5,400,310	5,650,310	250,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		15,582	15,582	15,582	
Other Supplies & Materials		4,814,729	4,814,729	4,817,109	2,380
Total Supplies & Materials	5,256,109	4,830,311	4,830,311	4,832,691	2,380
04 Other					
Local/Other Travel		2,752	2,752	2,752	
Insur & Employee Benefits					
Utilities					
Miscellaneous		4,884,539	4,884,539	4,884,539	
Total Other	4,291,538	4,887,291	4,887,291	4,887,291	
05 Equipment					
Leased Equipment		1,050,580	1,050,580	1,050,580	
Other Equipment		495,460	495,460	495,460	
Total Equipment	1,587,456	1,546,040	1,546,040	1,546,040	
Grand Total	<u>\$39,647,637</u>	<u>\$41,824,148</u>	<u>\$41,824,148</u>	<u>\$42,074,148</u>	<u>\$250,000</u>

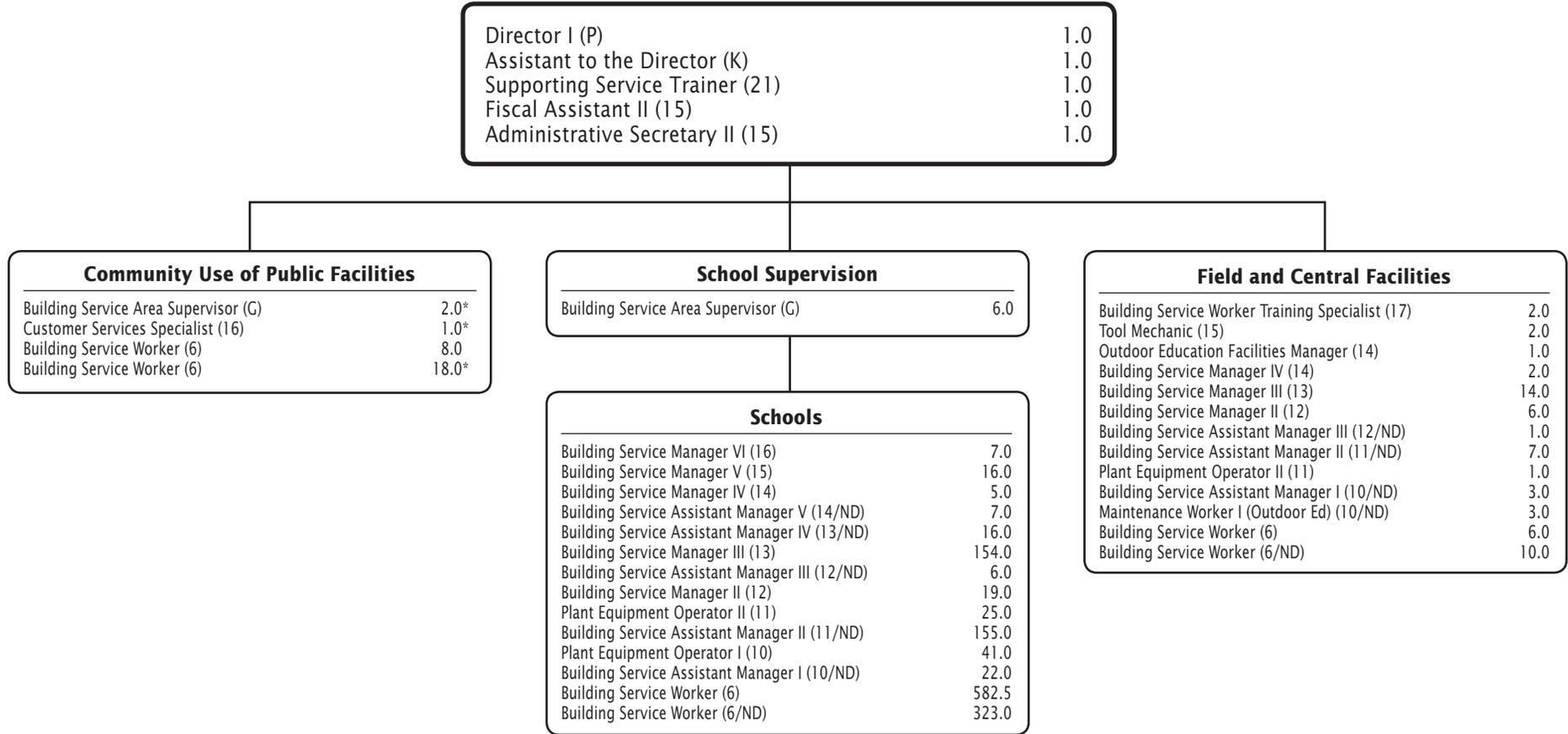
Division of Maintenance - 323

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	323 Division of Maintenance						
11	P Director I		1.000	1.000	1.000	1.000	
11	N Assistant Director I		1.000	1.000	1.000	1.000	
11	M Team Leader		3.000	3.000	3.000	3.000	
11	J Maintenance Facility Area Mgr		4.000	4.000	4.000	4.000	
11	J Capital Impr Construct Supv		1.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	1.000	
11	24 Training and Safety Specialist		1.000	1.000	1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	
11	23 Environmental Specialist		2.000	2.000	2.000	2.000	
11	23 Maint/Facility Area Asst Mgr		4.000	4.000	4.000	4.000	
11	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
11	22 Energy Mgt Tech Admin		1.000	1.000	1.000	1.000	
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	3.000	
11	21 General Maint Central Supv		1.000	1.000	1.000	1.000	
11	20 Energy Management Spec		5.000	5.000	5.000	5.000	
11	20 Mech Systems Team Ldr Shft 1		7.000	7.000	7.000	7.000	
11	20 Mech Systems Team Ldr Shft 2		2.000	2.000	2.000	2.000	
11	20 Capital Impr Projects Coord.		3.000	3.000	3.000	3.000	
11	20 Electronic Technician Supv		1.000	1.000	1.000	1.000	
11	19 Energy Management Assistant		.500	.500	.500	.500	
11	19 Mechanical Systems Tech Shft 1		75.000	75.000	75.000	75.000	
11	19 Mechanical Systems Tech Shft 2		13.000	13.000	13.000	13.000	
11	19 Roofing Shop Supervisor		1.000	1.000	1.000	1.000	
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	
11	19 Electronic Tech Asst Superv		1.000	1.000	1.000	1.000	
11	19 Auto Technican II Shift 1		2.000	3.000	3.000	3.000	
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	
11	18 General Maintenance Area Supv		3.000	3.000	3.000	3.000	
11	18 Maintenance Electrician II		3.000	3.000	3.000	3.000	
11	18 Material Fabrication Sup		1.000	1.000	1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	3.000	3.000	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	3.000	
11	17 Maintenance Electrician I		18.000	18.000	18.000	18.000	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	
11	17 Electronic Technician I		13.000	13.000	13.000	13.000	
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000	
11	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	
11	16 Small Equipment Mechanic		4.000	4.000	4.000	4.000	

Division of Maintenance - 323

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	323 Division of Maintenance						
11	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
11	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
11	15 Integr Pest Mgt Assoc II		4.000	4.000	4.000	4.000	
11	15 Maintenance Carpenter I		28.000	28.000	28.000	29.000	1.000
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	
11	15 Roof Mechanic		6.000	6.000	6.000	6.000	
11	15 Glazier		6.000	6.000	6.000	5.000	(1.000)
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	
11	15 Maintenance Welder		1.000	1.000	1.000	1.000	
11	15 Mason		2.000	2.000	2.000	2.000	
11	14 Admin Operations Secretary		3.000	3.000	3.000	3.000	
11	14 Account Assistant III		3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 1		3.000	2.000	2.000	2.000	
11	14 Locksmith		3.000	4.000	4.000	4.000	
11	14 Maintenance Painter II		3.000	3.000	3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	1.000	
11	13 General Maintenance Worker III		6.000	6.000	6.000	6.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	
11	13 Maintenance Painter I		5.000	5.000	5.000	5.000	
11	12 Secretary		1.000	1.000	1.000	1.000	
11	12 Equipment Operator		3.000	3.000	3.000	3.000	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	
11	12 HVAC Apprentice		7.000	7.000	7.000	7.000	
11	11 Roof Maintenance Worker		6.000	6.000	6.000	6.000	
11	11 Service Writer		1.000	1.000	1.000	1.000	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	
11	10 Office Assistant III		1.500	1.500	1.500	1.500	
11	10 General Maintenance Worker II		34.000	33.000	33.000	30.000	(3.000)
11	9 General Maintenance Worker I		16.000	16.000	16.000	19.000	3.000
11	9 Sanitation Serv Worker		4.000	4.000	4.000	4.000	
	Subtotal		369.000	369.000	369.000	369.000	
	Total Positions		369.000	369.000	369.000	369.000	

Division of School Plant Operations



F.T.E. Positions 1,455.5

*In addition, the chart includes 21.0 positions funded by ICB. The 1,378.5 positions in schools also are shown on K-12 charts in Chapter 1.

Night Differential (ND) = Shift 2

Division of School Plant Operations - 329/327/328/330

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	1,413.700	1,429.000	1,429.000	1,455.500	26.500
Position Salaries	\$63,542,855	\$65,151,339	\$65,151,339	\$65,989,629	\$838,290
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		426,308	426,308	426,308	
Other		1,042,112	1,042,112	1,042,112	
Subtotal Other Salaries	2,039,186	1,468,420	1,468,420	1,468,420	
Total Salaries & Wages	65,582,041	66,619,759	66,619,759	67,458,049	838,290
02 Contractual Services					
Consultants					
Other Contractual		91,000	91,000	91,000	
Total Contractual Services	43,575	91,000	91,000	91,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		717	717	717	
Other Supplies & Materials		2,621,202	2,621,202	2,739,022	117,820
Total Supplies & Materials	2,731,886	2,621,919	2,621,919	2,739,739	117,820
04 Other					
Local/Other Travel		56,134	56,134	56,134	
Insur & Employee Benefits					
Utilities					
Miscellaneous		76,560	76,560	76,560	
Total Other	146,532	132,694	132,694	132,694	
05 Equipment					
Leased Equipment				54,513	54,513
Other Equipment		246,601	246,601	246,601	
Total Equipment	224,691	246,601	246,601	301,114	54,513
Grand Total	<u>\$68,728,725</u>	<u>\$69,711,973</u>	<u>\$69,711,973</u>	<u>\$70,722,596</u>	<u>\$1,010,623</u>

Division of School Plant Operations - 329/327/328/330

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	329 Field and Central Facilities						
10	P Director I		1.000	1.000	1.000	1.000	
10	K Assistant to the Director		1.000	1.000	1.000	1.000	
10	G Building Service Area Supv		6.000	6.000	6.000	6.000	
10	21 Supporting Service Trainer		1.000	1.000	1.000	1.000	
10	17 Building Service Training Spec		2.000	2.000	2.000	2.000	
10	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
10	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
10	15 Tool Mechanic		2.000	2.000	2.000	2.000	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	1.000	
10	14 Building Service Manager IV		1.000	2.000	2.000	2.000	
10	13 Building Service Manager III		12.000	14.000	14.000	14.000	
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		5.000	6.000	6.000	6.000	
10	11 Plant Equipment Operator II		1.000	1.000	1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		7.000	7.000	7.000	7.000	
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	3.000	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	3.000	3.000	3.000	
10	6 Building Service Wkr Shft 1		13.700	14.000	14.000	14.000	
10	6 Building Service Wkr Shft 2		10.000	10.000	10.000	10.000	
	Subtotal		72.700	77.000	77.000	77.000	
	327 Elementary School/Plant Operations						
10	13 Building Service Manager III		114.000	115.000	115.000	115.000	
10	12 Building Service Manager II		20.000	16.000	16.000	16.000	
10	11 Build Svc Asst Mgr II Shft 2		114.000	115.000	115.000	115.000	
10	10 Build Svcs Asst Mgr I Shft 2		20.000	19.000	19.000	19.000	
10	6 Building Service Wkr Shft 1		299.500	299.500	299.500	306.000	6.500
10	6 Building Service Wkr Shft 2		60.000	60.000	60.000	60.000	
	Subtotal		627.500	624.500	624.500	631.000	6.500
	328 Secondary School/Plant Operations						
10	16 Building Service Manager VI		6.000	7.000	7.000	7.000	
10	15 Building Service Manager V		18.000	16.000	16.000	16.000	
10	14 Build Svc Asst Mgr V Shft 2		6.000	7.000	7.000	7.000	
10	14 Building Service Manager IV		5.000	5.000	5.000	5.000	
10	13 Building Svs. Asst Mgr IV sh 2		18.000	16.000	16.000	16.000	
10	13 Building Service Manager III		38.000	38.000	38.000	38.000	
10	12 Build Svc Asst Mgr III Shft 2		5.000	6.000	6.000	6.000	
10	11 Plant Equipment Operator II		24.000	25.000	25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		38.000	39.000	39.000	39.000	
10	10 Plant Equipment Operator I		41.000	40.000	40.000	40.000	
10	6 Building Service Wkr Shft 1		254.500	254.500	254.500	274.500	20.000

Division of School Plant Operations - 329/327/328/330

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	328 Secondary School/Plant Operations						
10	6 Building Service Wkr Shft 2		247.000	261.000	261.000	261.000	
	Subtotal		700.500	714.500	714.500	734.500	20.000
	330 Special/alternative Prgs. Plant Ops.						
10	13 Building Service Manager III		1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		3.000	3.000	3.000	3.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	1.000	1.000	
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	3.000	3.000	3.000	
10	6 Building Service Wkr Shft 1		2.000	2.000	2.000	2.000	
10	6 Building Service Wkr Shft 2		2.000	2.000	2.000	2.000	
	Subtotal		13.000	13.000	13.000	13.000	
	Total Positions		1,413.700	1,429.000	1,429.000	1,455.500	26.500

MISSION The Department of Transportation (DOT) provides safe, timely, and efficient transportation that contributes to the educational success of all students through staff committed to excellence and continuous improvement. We provide access to education.

MAJOR FUNCTIONS

Regular Education Transportation *(Operational Excellence)*

DOT supports the strategic priority of learning, accountability, and results through daily transportation of more than 100,000 students on regular education school buses to neighborhood schools, Head Start, magnet, International Baccalaureate, language immersion, consortium, and other programs. DOT's framework for routing in support of consortium schools, allowing students to choose from a variety of magnet programs that match their interests and skills, ensures that our students are challenged, demonstrate progress in an area of interest, and maximize their potential to keep them on track for graduation and postsecondary success.

DOT continually evaluates safety and on-time arrival data to improve key performance outcomes in these areas. On-time bus arrivals at schools are a key indicator for the effectiveness of ensuring that students are in class ready for instruction at the prescribed time. Late arrival of students at schools causes disruption in classrooms and may preclude some students from having school provided breakfast.

Special Education Transportation *(Operational Excellence)*

With a focus on learning, accountability, and results, as well as community partnerships and engagement, approximately 5,000 students are transported daily on special education buses to special education programs.

Many students require transportation to specialized programs outside of their home school or require specialized equipment and/or a bus attendant. DOT fully supports the system goal of academic excellence for all students by closely monitoring our investment of resources and aligning resources to meet the individual needs of each student. Additionally, DOT is committed to developing and maintaining partnerships with our parents and

schools so that communication among all partners is achieved to support student and family needs.

Field Trips *(Operational Excellence)*

Over 14,000 supplemental transportation services are provided on an annual basis for field trips and extra-curricular activities for instructional programs and to enrich the educational experience for MCPS students on a cost-recovery basis. DOT recognizes and supports the importance of additional learning opportunities provided by field trips, clubs, and sports which require a strong partnership and collaboration with our schools and communities. Student involvement and engagement in these activities contributes to academic and personal success as they move toward graduation and postsecondary careers.

Career and Technology Education, Outdoor Education, and After-school Activities *(Community Partnerships and Engagement; Operational Excellence)*

Community partnerships and engagement are supported by providing transportation for students to attend various career and technology programs that enhance the educational options for students. Students, at some point in their MCPS journey, are transported to one or more outdoor education programs. Middle and high schools are provided bus service to take students to their neighborhoods following afterschool activities, ensuring equitable access to extracurricular experiences. DOT cultivates strong partnerships and collaboration with our schools and communities to realize the additional learning opportunities provided by career and technology education, outdoor education, and after-school activities. Student involvement and engagement in these activities enhance academic and personal success as students move toward college and career readiness.

Vehicle Maintenance and Repair *(Operational Excellence)*

Focusing on operational excellence, the Fleet Maintenance Unit manages vehicle maintenance, five repair facilities, provides fuel distribution, and repairs 1,378 buses and 150 other MCPS vehicles. Most repair services are provided at the five depot repair facilities; some specialized services are contracted out. Ensuring safe, reliable, and on-time service to the over 100,000 students transported on a daily basis is a key element of ensuring academic excellence for all.

Human Resources and Training (*Human Capital; Operational Excellence*)

Human resource services managed within the department include advertising and recruiting; hiring; prior employment record checks; drug testing; safety training; and maintenance of licensing, certification, and medical record assessments. DOT continues to facilitate the rapid deployment of new school bus operators by authorization from the state of Maryland to conduct Motor Vehicle Administration driver record checks and commercial driver's license testing on MCPS premises. The training and employment plan is aimed at employee retention with an overall goal of reducing training and recruiting needs and costs. DOT contributes to the strategic priority of human capital management through an emphasis on professional growth and development.

School bus operator and attendant training and retention is facilitated by ongoing cooperative professional growth activities with Service Employees International Union (SEIU) Local 500. DOT plans to work collaboratively with our labor partners on a professional development program to encourage our diverse group of employees to consider future careers as teachers. Additionally, in a Maryland State Department of Education comparison of statewide transportation training programs, MCPS DOT offers more learning opportunities for its staff than any other Maryland school system.

Transportation Administrative Services (*Human Capital; Operational Excellence*)

DOT designs all bus routes and manages employee assignments, planning, training, personnel services, accounting, and related services to more than 2,100 permanent and temporary employees. The systemwide bidding process for midday and other extra work developed jointly between SEIU Local 500 and DOT continues to provide assignment stability resulting in improved service to customers. Pre-employment, post-accident, random, and reasonable suspicion drug-testing programs required by federal law also are administered.

OVERVIEW OF BUDGET CHANGES

FY 2020 CURRENT BUDGET

The current FY 2020 budget for this department is changed from the budget adopted by the Board of Education on June 12, 2019. The change is a result of a realignment of \$8,000 from student transportation to chapter 1, Schools, to support activities related to The Blueprint for Maryland's Future—Transitional Supplemental Instruction grant.

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$120,327,061, an increase of \$5,129,656 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$1,867,763 ***Student Enrollment—\$1,120,050***

Due to projected enrollment growth, there is an increase for eight additional buses at an annual lease/purchase cost of \$173,413. In addition, there is an increase of \$435,283 for 15.0 bus operator I positions, and \$373,507 for 15.0 bus attendant positions. Furthermore, there is an additional \$137,847 budgeted for substitute bus drivers, bus repairs, parts, and supplies.

Bus Replacement—\$567,713

The department's budget reflects a reduction of \$2,338,752 in lease payments on buses purchased in prior years. Offsetting this reduction is a \$2,906,465 increase for the lease/purchase of 115 buses to replace those that have reached the end of their normal service life.

Other—\$20,000

The budget includes an increase of \$20,000 for uniforms for new bus staff members per union contract. In addition, the budget for diesel fuel will remain at \$2.25 per gallon, resulting in no increase to the fuel budget from the prior year.

Enterprise Funds—\$160,000

There is an increase of \$160,000 in the Field Trip Fund to address budget appropriation needs to meet expected revenue projections within the fund. Additional funds within the Field Trip fund have no impact on the tax-supported budget.

Department of Transportation

344/830

Strategic Accelerator—\$3,261,893

Focus on Operational Excellence—\$2,740,075

The budget includes one strategic accelerator that focuses on operational excellence. To fund this strategic accelerator, the budget includes 17 additional buses at an annual lease/purchase cost of \$385,786. In addition, there is an increase of \$843,361 for 29.063 bus operator I positions, and \$373,507 for 15.0 bus attendant positions. There also is an additional \$387,421 budgeted for substitute bus drivers, bus repairs, parts, and supplies. Primarily, these funds are budgeted to address Choice programs implemented in the budget. Furthermore, there is an addition of \$750,000 for school bus mobile apps for tracking real-time GPS. Additionally, \$476,648 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Focus on Learning, Accountability, and Results—\$521,818

The budget includes one strategic accelerator that focuses on learning, accountability, and results. To fund this strategic accelerator, the budget includes \$181,896 for after school activities related to the Excel Beyond the Bell program, and \$339,922 for student transportation costs related to Finance Park and other transportation programs directed under the leadership of the Chief Academic Officer.

LEASE / PURCHASE OF BUSES			
Fiscal Year			
Purchased	Replacement	Growth	Total
2009	58	0	58
2010	42	0	42
2011	96	0	96
2012	106	0	106
2013	89	0	89
2014	104	3	107
2015	107	5	112
2016	106	2	108
2017	106	10	116
2018	106	6	112
2019	106	12	118
2020	112	9	121
2021	115	25	140
			1,325

Selected Expenditure Information			
Operation and Maintenance of Buses and Vehicles			
Description	FY 2020 Current Budget	FY 2021 Budget	Change
Diesel Fuel	\$6,762,336	\$6,984,519	\$222,183
Bus Parts	3,719,540	3,846,404	126,864
Bus Tires	488,933	492,165	3,232
Indirect Shop Supplies	303,477	315,950	12,473
Service Vehicle Parts and Fuel	640,697	640,697	0
Other Supplies	129,777	149,777	20,000
Total	\$12,044,760	\$12,429,512	\$384,752

Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Fiscal Specialist I (24)	0.75
Administrative Secretary III (16)	1.0
Transportation Special Assistant (15)	1.0
Office Assistant IV (11)	1.0

Fleet Maintenance

Auto Repair Supervisor III (K)	1.0
Auto Repair Supervisor II (H)	1.0
Auto Parts Supervisor (23)	1.0
Auto Repair Supervisor I (22)	4.0
Auto Technician II (19)	3.0
Auto Technician II (19/ND)	10.0
Fiscal Assistant IV (18)	1.0
Auto Technician I (17)	21.0
Auto Technician I (17/ND)	33.0
Auto Parts Specialist (15)	1.0
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	1.0
Auto Parts Assistant (13/ND)	1.0
Fiscal Assistant I (13)	1.0
Satellite Parts Assistant (12)	4.0
Auto Technician Apprentice (11)	3.0
Auto Technician Apprentice (11/ND)	5.0
Service Writer (11)	5.0
Auto Service Worker (8)	4.0
Auto Service Worker (8)/ND	6.0
Fueling Assistant (8)	5.0

Bus Operations

Bus Operations Manager (K)	1.0
Transportation Depot Manager (J)	8.0
Transportation Cluster Manager (19)	23.0
Transportation Dispatcher (19)	6.0
Bus Route Supervisor (17)	67.0
Administrative Operations Secretary (14)	7.0
Bus Radio Operator (10 Mth.) (14)	18.0
Transportation Time and Attendance Ast. (14)	6.0
Transportation Staff Assistant (11)	1.0
Bus Operator I (10 Mth.) (11)	1,072.413
Bus Operator I (Head Start) (10 Mth.) (11)	14.8
Bus Attendant (SPED) (10 Mth.) (7)	453.128

Transportation Support

Supervisor (K)	1.0
Transportation Specialist (SPED) (J)	0.75
Transportation Routing Specialist (H)	1.0
IT Systems Engineer (27)	1.0
Transportation Administrative Svc. Mgr. (26)	1.0
Database Administrator II (25)	1.0
IT Systems Specialist (18-25)	2.0
Route/Program Specialist (21)	1.0
Transportation Assignment Specialist (20)	1.0
Employment Process Coordinator (19)	1.0
Transportation Ast. Supervisor (SPED) (19)	1.0
Regional Router (18)	1.0
Transportation Router (16)	4.0
Account Assistant III (14)	2.0
Administrative Operations Secretary (14)	2.0

Safety Training

Safety & Staff Development Manager (J)	1.0
Senior Trainer (19)	1.0
Safety Trainer II (17)	3.0
Wellness Coach (17)	1.0
Administrative Operations Secretary (14)	1.0
Safety Trainer I (14-15)	11.0

Department of Transportation - 344

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	1,746.653	1,759.778	1,759.778	1,833.841	74.063
Position Salaries	\$68,729,163	\$74,207,917	\$74,207,917	\$76,233,575	\$2,025,658
Other Salaries					
Summer Employment		1,273,649	1,273,649	1,273,649	
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		3,280,060	3,280,060	3,421,856	141,796
Other		1,423,012	1,423,012	1,423,012	
Subtotal Other Salaries	11,100,006	5,976,721	5,976,721	6,118,517	141,796
Total Salaries & Wages	79,829,169	80,184,638	80,184,638	82,352,092	2,167,454
02 Contractual Services					
Consultants					
Other Contractual		1,435,550	1,435,550	2,204,270	768,720
Total Contractual Services	1,496,762	1,435,550	1,435,550	2,204,270	768,720
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		42,991	42,991	42,991	
Other Supplies & Materials		12,001,769	12,001,769	12,386,521	384,752
Total Supplies & Materials	10,998,410	12,044,760	12,044,760	12,429,512	384,752
04 Other					
Local/Other Travel		54,522	54,522	54,522	
Insur & Employee Benefits		1,159,197	1,159,197	1,159,197	
Utilities					
Miscellaneous		1,802,116	1,794,116	2,263,027	468,911
Total Other	2,451,253	3,015,835	3,007,835	3,476,746	468,911
05 Equipment					
Leased Equipment		15,615,350	15,615,350	16,742,262	1,126,912
Other Equipment		172,323	172,323	225,230	52,907
Total Equipment	15,249,818	15,787,673	15,787,673	16,967,492	1,179,819
Grand Total	\$110,025,412	\$112,468,456	\$112,460,456	\$117,430,112	\$4,969,656

Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
9	Q Director II		1.000	1.000	1.000	1.000	
9	O Assistant Director II		1.000	1.000	1.000	1.000	
9	K Supervisor		1.000	1.000	1.000	1.000	
9	K Auto Repair Supervisor III		1.000	1.000	1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	1.000	
9	J Transportation Spec - Spec Ed		.750	.750	.750	.750	
9	J Transportation Depot Manager		8.000	8.000	8.000	8.000	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	1.000	
9	H Transportation Routing Spec		1.000	1.000	1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	1.000	1.000	
9	26 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	2.000	2.000	
9	25 Database Administrator II		1.000	1.000	1.000	1.000	
9	24 Fiscal Specialist I		.750	.750	.750	.750	
9	23 Auto Parts Supervisor		1.000	1.000	1.000	1.000	
9	22 Auto Repair Supv I		4.000	4.000	4.000	4.000	
9	21 Route/Program Specialist		1.000	1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	1.000	
9	19 Employment Process Coordinator		1.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 1		1.000	3.000	3.000	3.000	
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	5.000	
9	19 Transportation Asst Supv		1.000	1.000	1.000	1.000	
9	19 Transportation Dispatcher		6.000	6.000	6.000	6.000	
9	19 Transportation Cluster Mgr		23.000	23.000	23.000	23.000	
9	19 Senior Trainer		1.000	1.000	1.000	1.000	
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	
9	18 Regional Router		1.000	1.000	1.000	1.000	
9	17 Wellness Coach		1.000	1.000	1.000	1.000	
9	17 Safety Trainer II		3.000	3.000	3.000	3.000	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	16.000	
9	17 Bus Route Supervisor		67.000	67.000	67.000	67.000	
9	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
9	16 Transportation Router		4.000	4.000	4.000	4.000	
9	15 Transport Special Assistant		1.000	1.000	1.000	1.000	
9	15 Auto Parts Specialist		1.000	1.000	1.000	1.000	
9	15 Safety Trainer I		11.000	11.000	11.000	11.000	
9	14 Admin Operations Secretary		11.000	11.000	11.000	11.000	
9	14 Account Assistant III		2.000	2.000	2.000	2.000	
9	14 Radio Bus Operator	X	18.000	18.000	18.000	18.000	

Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
9	14 Transport Time/Attend Asst		6.000	6.000	6.000	6.000	
9	13 Fiscal Assistant I				1.000	1.000	
9	13 Auto Parts Asst Shift 1		1.000	1.000	1.000	1.000	
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	1.000	
9	13 Auto Parts Assistant Shift 3		1.000				
9	12 Satellite Parts Asst Shift I		3.000	4.000	4.000	4.000	
9	11 Office Assistant IV		1.000	1.000	1.000	1.000	
9	11 Service Writer		5.000	5.000	5.000	5.000	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	3.000	3.000	
9	11 Auto Tech Apprentice Shift 2		2.000	2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 3		3.000	3.000	3.000	3.000	
9	11 Bus Operator I	X	1,037.525	1,043.150	1,043.150	1,087.213	44.063
9	11 Transportation Staff Assistant		1.000	1.000	1.000	1.000	
9	10 Account Assistant I		1.000	1.000			
9	8 Auto Service Worker Shift 1		4.000	4.000	4.000	4.000	
9	8 Auto Service Worker Shift 2		5.000	4.000	4.000	4.000	
9	8 Auto Service Worker Shift 3		3.000	2.000	2.000	2.000	
9	8 Transportation Fueling Asst		5.000	5.000	5.000	5.000	
9	7 Bus Attendant Spec Ed	X	415.628	423.128	423.128	453.128	30.000
Total Positions			1,746.653	1,759.778	1,759.778	1,833.841	74.063

Field Trip Fund

Transportation Specialist (SPED) (J)	0.25
Fiscal Specialist I (24)	0.25
Business Services Analyst (23)	1.0
Senior Field Trip Coordinator (19)	1.0
Field Trip Assistant (12)	2.0

Field Trip Fund - 830

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	4.500	4.500	4.500	4.500	
Position Salaries	\$337,447	\$339,291	\$339,291	\$339,291	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		329,043	329,043	329,043	
Other		1,020,966	1,020,966	1,055,966	35,000
Subtotal Other Salaries	1,108,675	1,350,009	1,350,009	1,385,009	35,000
Total Salaries & Wages	1,446,122	1,689,300	1,689,300	1,724,300	35,000
02 Contractual Services					
Consultants					
Other Contractual		159,638	159,638	209,638	50,000
Total Contractual Services	102,216	159,638	159,638	209,638	50,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,091	10,091	10,091	
Other Supplies & Materials		671,575	671,575	721,575	50,000
Total Supplies & Materials	572,533	681,666	681,666	731,666	50,000
04 Other					
Local/Other Travel		138	138	138	
Insur & Employee Benefits		204,602	204,602	229,602	25,000
Utilities					
Miscellaneous					
Total Other	182,929	204,740	204,740	229,740	25,000
05 Equipment					
Leased Equipment					
Other Equipment		1,605	1,605	1,605	
Total Equipment		1,605	1,605	1,605	
Grand Total	\$2,303,800	\$2,736,949	\$2,736,949	\$2,896,949	\$160,000

Field Trip Fund - 830

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	.250	.250	
71	24 Fiscal Specialist I		.250	.250	.250	.250	
71	23 Business Services Analyst		1.000	1.000	1.000	1.000	
71	19 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	
71	12 Field Trip Assistant	X	2.000	2.000	2.000	2.000	
	Total Positions		4.500	4.500	4.500	4.500	

Department of Materials Management

351/352/353/354/355/417/810/811/812/813/814/815

MISSION The Department of Materials Management (DMM) economically facilitates the delivery of approved, high-quality products, meals, resources, and services, in an environment of cooperation, integrity, and excellence, that are essential to the educational success of all students in MCPS and support the programs of our community partners.

MAJOR FUNCTIONS

Supply and Property Management (*Operational Excellence*)

DMM manages a warehouse and distribution network that provide the necessary textbooks, classroom and office supplies, science kits, furniture, equipment, and test materials to MCPS schools and offices. An efficient and effective mail service, for both internal (Pony) and external mail, is provided. DMM, with a laser-like focus on operational effectiveness and a culture of commitment to supporting schools, strives to effectively deliver the resources and services required of all instructional programs. This is accomplished by listening to the needs of its customers, understanding requirement expectations, and anticipating needs to formulate strategies to meet targeted goals, align work across other offices, and benchmark best practices in the supply chain industry.

Instructional and Library Material Processing (*Operational Excellence*)

DMM maintains a database of approved textbooks and library and instructional materials. It also circulates videos requested by teachers for classroom use. School library media purchases are processed centrally to ensure uniformity, facilitate systematic cataloging of records, and save time for school staff. Staff collaboratively engage with offices and school-based staff to ensure all materials fully support the instructional program.

Editorial, Graphics, and Publishing Services (EGPS) (*Operational Excellence*)

EGPS is responsible for providing document preparation, graphic content, and editorial support to schools and offices. Products include public information materials, student daily planners and handbooks, student diplomas and certificates, and other guides used in the academic programs. Custom color printing also is provided. Copy-Plus provides centralized duplication for instructional materials permitting teachers to maximize time spent providing instruction. TeamWorks provides copier equipment and maintenance for the high-volume copiers located in all schools and many offices. There is a focus to provide additional copier resources to highly impacted schools and schools with large enrollments.

Procurement (*Operational Excellence*)

The Procurement Unit purchases goods and services through contract awards to vendors who meet product specifications. The unit monitors vendor performance and product quality to ensure maximum customer satisfaction. Maryland state law requires MCPS to advertise for sealed bids for materials, equipment, and supplies that cost more than \$25,000. In FY 2010, the state passed a funding accountability law (pertaining to MCPS only) that provides for web-based reporting to the public; several other jurisdictions have since followed with similar information. In addition, the Board of Education has tasked the Procurement Unit with promoting outreach efforts and actively recruiting minority, female, and disabled vendors. Excellent customer service is paramount to providing the resources needed to successfully support instructional programs.

Food and Nutrition Services (*Operational Excellence*)

The Division of Food and Nutrition Services provides high-quality, nutritious meals in a cost-effective and efficient operation. The division administers five child nutrition programs, a central production facility, and a food warehouse and distribution center. A hungry child cannot learn, therefore, breakfast and lunch meals, as well as after-school snacks and suppers, are provided to students during the school year. Summer meals are provided to MCPS students enrolled in academic and other programs. The division also provides nutrition education and support to schools and various community groups. This division strives to continually identify, through the use of data and process review, opportunities to reach more students in need of food supports to improve their opportunities to learn.

Department of Materials Management

351/352/353/354/355/417/810/811/812/813/814/815

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$71,820,593, an increase of \$1,294,683 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$1,221,352

Student Enrollment—\$69,029

Due to ongoing enrollment growth and additional square feet of space with new schools, there is an increase of \$69,029 for 2.0 warehouse worker positions in the Supply and Property Management Unit within the Department of Materials Management. Additional warehouse workers are necessary to keep up with increased school needs for food and supplies as there have been minimal staffing changes within the unit over the past 15 years.

Realignments to Meet Expenditure Requirements and Priorities—\$0

There are a number of realignments budgeted to address priority spending needs within this department. In the Department of Materials Management, there is a realignment of \$45,058 for a 1.0 administrative secretary I position to fund a 1.0 buyer assistant II position within the Procurement Unit. In addition, there is a realignment of \$10,000 from contractual services to postage to support additional mailing service needs.

Other—\$163,023

In the Editorial, Graphics, and Publishing Unit, there is an increase of \$54,087 for instructional materials, \$34,000 for program supplies, and \$9,936 for lease/purchase of refurbished school copiers. The increase in instructional materials is due to increased demand for instructional documents requested by teachers through the Copy-Plus program. Additional funds for program supplies are for toner and parts on school copiers. In addition, there is an increase of \$65,000 for postage due to increased mailing expenditures related to Partnership for Assessment of Readiness for College and Careers and Measures of Academic Progress assessments.

Enterprise Funds—\$989,300

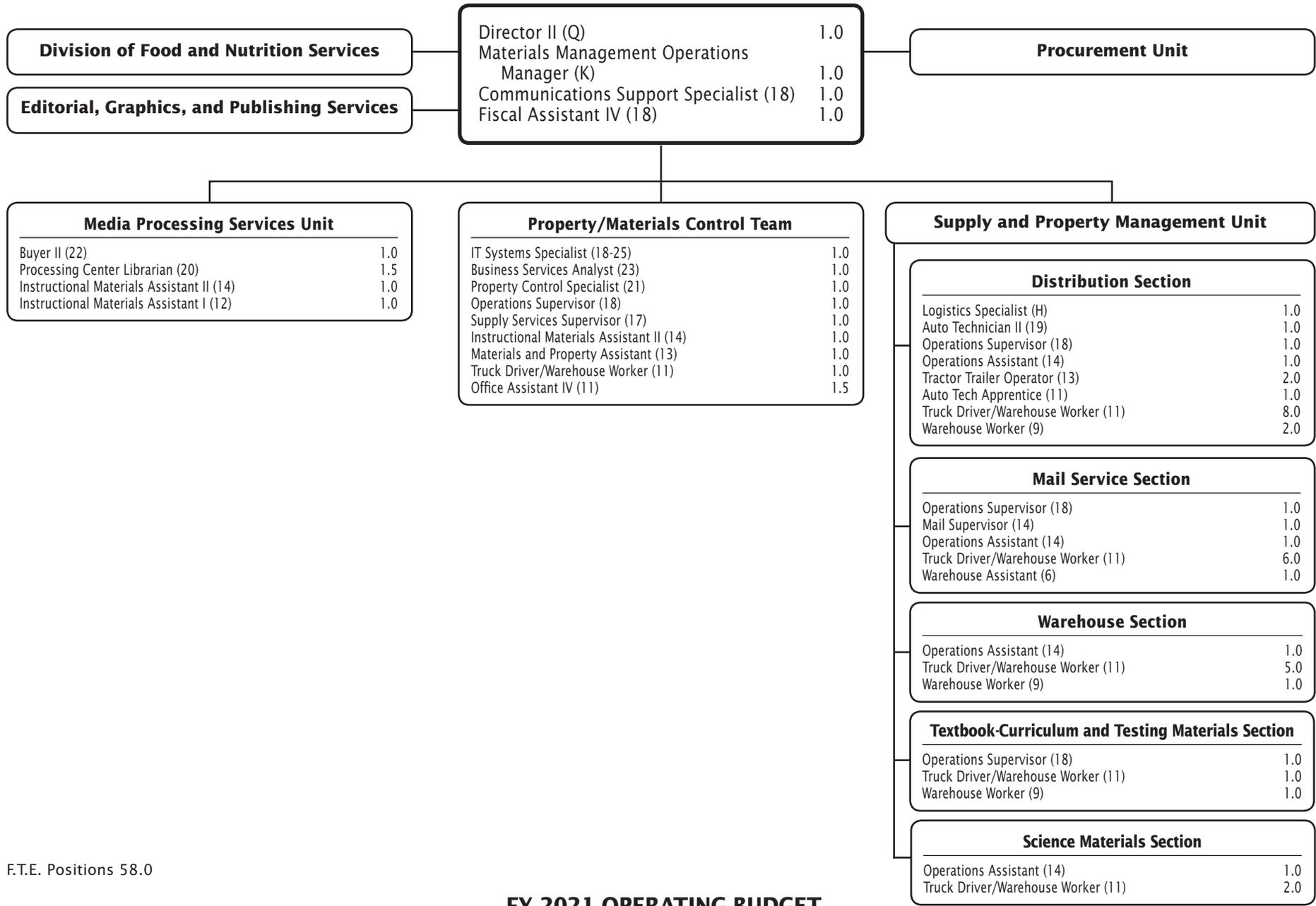
Within the Division of Food and Nutrition Services, the budget includes an increase of \$989,300 to address budget appropriation needs to meet expected revenue projections within the enterprise fund. The increase will have no impact on the tax-supported budget, as all funds within enterprise funds are self-supported.

Strategic Accelerator—\$73,331

Focus on Operational Excellence—\$73,331

The budget includes one strategic accelerator that focuses on operational excellence. To fund this strategic accelerator, the budget includes \$73,331 for a 1.0 buyer II position. The position will assist current staff with active bids as well as handling purchase orders in the Procurement Unit. Additionally, \$28,724 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Department of Materials Management



Department of Materials Management - 351/352/354/355

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	57.000	57.000	57.000	58.000	1.000
Position Salaries	\$3,681,774	\$4,006,835	\$4,006,835	\$3,955,806	(\$51,029)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		455,481	455,481	455,481	
Other		215,022	215,022	215,022	
Subtotal Other Salaries	881,513	670,503	670,503	670,503	
Total Salaries & Wages	4,563,287	4,677,338	4,677,338	4,626,309	(51,029)
02 Contractual Services					
Consultants					
Other Contractual		85,917	85,917	75,917	(10,000)
Total Contractual Services	72,770	85,917	85,917	75,917	(10,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		28,860	28,860	28,860	
Office		2,668	2,668	2,968	300
Other Supplies & Materials		400,296	400,296	470,596	70,300
Total Supplies & Materials	469,021	431,824	431,824	502,424	70,600
04 Other					
Local/Other Travel		1,630	1,630	1,780	150
Insur & Employee Benefits					
Utilities					
Miscellaneous		219,216	219,216	294,466	75,250
Total Other	311,643	220,846	220,846	296,246	75,400
05 Equipment					
Leased Equipment		985,685	985,685	555,685	(430,000)
Other Equipment		159,386	159,386	589,386	430,000
Total Equipment	576,533	1,145,071	1,145,071	1,145,071	
Grand Total	<u>\$5,993,254</u>	<u>\$6,560,996</u>	<u>\$6,560,996</u>	<u>\$6,645,967</u>	<u>\$84,971</u>

Department of Materials Management - 351/352/354

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	351 Department of Materials Management						
1	Q Director II		1.000	1.000	1.000	1.000	
1	K Materials Mgt Oper Mgr		1.000	1.000	1.000	1.000	
1	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	
1	18 Communications Support Spec		1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I			1.000	1.000		(1.000)
	Subtotal		4.000	5.000	5.000	4.000	(1.000)
	352 Supply and Property Management Unit						
10	H Logistics Specialist		1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
10	23 Business Services Analyst		1.000	1.000	1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	
10	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	
10	18 Operations Supervisor		4.000	4.000	4.000	4.000	
10	17 Supply Services Supervisor		1.000	1.000	1.000	1.000	
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	
10	14 Operations Assistant		4.000	4.000	4.000	4.000	
10	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	
10	13 Tractor Trailer Operator		2.000	2.000	2.000	2.000	
10	13 Materials & Property Asst		1.000	1.000	1.000	1.000	
10	11 Office Assistant IV		1.500	1.500	1.500	1.500	
10	11 Auto Tech Apprentice Shift 1		1.000	1.000	1.000	1.000	
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	23.000	23.000	
10	9 Warehouse Worker		2.000	2.000	2.000	4.000	2.000
10	6 Warehouse Assistant		1.000	1.000	1.000	1.000	
	Subtotal		47.500	47.500	47.500	49.500	2.000
	354 Media Processing Services Unit						
2	22 Buyer II		1.000	1.000	1.000	1.000	
2	20 Processing Center Librarian		1.500	1.500	1.500	1.500	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	
2	12 Instruct Materials Asst I		2.000	1.000	1.000	1.000	
	Subtotal		5.500	4.500	4.500	4.500	
	Total Positions		57.000	57.000	57.000	58.000	1.000

Editorial, Graphics, and Publishing Services

Supervisor (O)	1.0
Printing Supervisor (H)	1.0
Publications Supervisor (G)	2.0
Publications Art Director (23)	1.0
Communications Specialist/Web Producer (21)	1.0
Senior Graphic Designer (20)	1.0
Graphic Designer (18)	2.0
Printing Equipment Operator IV (18)	2.0
Equipment Mechanic (17)	1.0
Customer Service Specialist (16)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	5.0
Printing Equipment Operator II (14)	6.5
Printing Equipment Operator I (11)	6.0

Editorial, Graphics, and Publishing Services - 417

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	33,500	33,500	33,500	33,500	
Position Salaries	\$2,343,342	\$2,444,032	\$2,444,032	\$2,444,032	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		211,805	211,805	211,805	
Professional Part Time					
Supporting Services Part Time		94,153	94,153	94,153	
Other		39,297	39,297	39,297	
Subtotal Other Salaries	389,713	345,255	345,255	345,255	
Total Salaries & Wages	2,733,055	2,789,287	2,789,287	2,789,287	
02 Contractual Services					
Consultants					
Other Contractual		495,078	495,078	495,078	
Total Contractual Services	455,503	495,078	495,078	495,078	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		735,780	735,780	789,867	54,087
Office					
Other Supplies & Materials		714,050	714,050	748,050	34,000
Total Supplies & Materials	2,194,054	1,449,830	1,449,830	1,537,917	88,087
04 Other					
Local/Other Travel		100	100	100	
Insur & Employee Benefits					
Utilities					
Miscellaneous		9,003	9,003	9,003	
Total Other	14,928	9,103	9,103	9,103	
05 Equipment					
Leased Equipment		197,987	197,987	207,923	9,936
Other Equipment					
Total Equipment	171,069	197,987	197,987	207,923	9,936
Grand Total	\$5,568,609	\$4,941,285	\$4,941,285	\$5,039,308	\$98,023

Editorial, Graphics, and Publishing Services - 417

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	O Supervisor		1.000	1.000	1.000	1.000	
10	H Printing Supervisor		1.000	1.000	1.000	1.000	
1	G Publications Supervisor		1.000	1.000	1.000	1.000	
10	G Publications Supervisor		1.000	1.000	1.000	1.000	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	
1	20 Senior Graphic Designer		1.000	1.000	1.000	1.000	
1	18 Graphics Designer		2.000	2.000	2.000	2.000	
10	18 Printing Equipment Operator IV		2.000	2.000	2.000	2.000	
10	17 Equipment Mechanic		1.000	1.000	1.000	1.000	
1	16 Customer Service Spec		2.000	2.000	2.000	2.000	
10	16 Printing Equip Operator III		2.000	2.000	2.000	2.000	
10	15 Copier Repair Technician		5.000	5.000	5.000	5.000	
1	14 Administrative Secretary I		1.000				
10	14 Printing Equip Operator II		5.500	6.500	6.500	6.500	
10	11 Printing Equip Operator I		6.000	6.000	6.000	6.000	
	Total Positions		33.500	33.500	33.500	33.500	

Procurement Unit

Team Leader (M)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	3.0
Contract Administrator (20)	1.0
Buyer I (18)	3.0
Materials Support Specialist (16)	1.0
Buyer Assistant II (14)	3.0

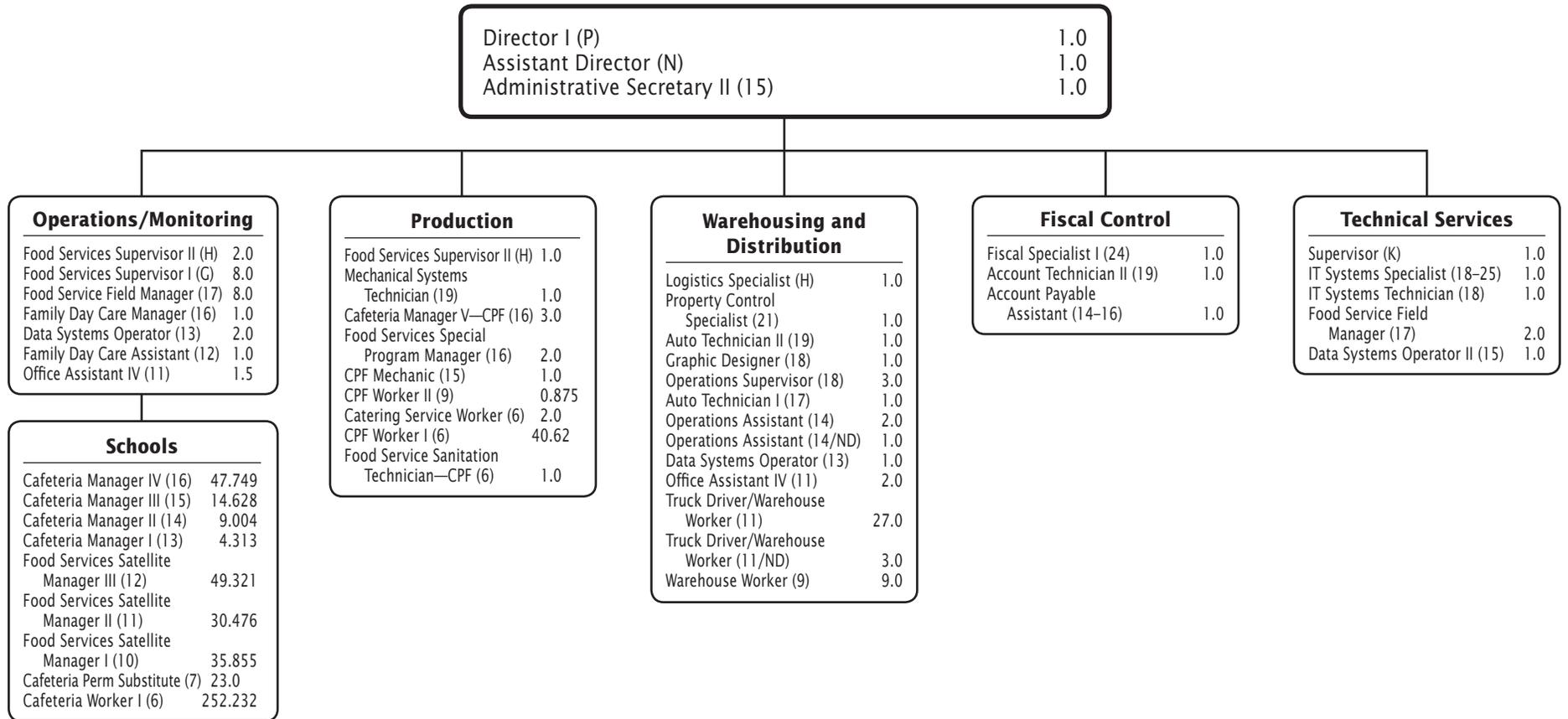
Procurement Unit - 353

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	11.000	11.000	11.000	13.000	2.000
Position Salaries	\$839,706	\$906,919	\$906,919	\$1,025,308	\$118,389
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	839,706	906,919	906,919	1,025,308	118,389
02 Contractual Services					
Consultants					
Other Contractual		450	450	450	
Total Contractual Services	51	450	450	450	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,700	3,700	6,200	2,500
Other Supplies & Materials					
Total Supplies & Materials	6,945	3,700	3,700	6,200	2,500
04 Other					
Local/Other Travel		4,595	4,595	6,095	1,500
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	3,997	4,595	4,595	6,095	1,500
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$850,699	\$915,664	\$915,664	\$1,038,053	\$122,389

Procurement Unit - 353

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	M Team Leader		1.000	1.000	1.000	1.000	
1	23 Business Services Analyst		1.000	1.000	1.000	1.000	
1	22 Buyer II		2.000	2.000	2.000	3.000	1.000
1	20 Contract Administrator		1.000	1.000	1.000	1.000	
1	18 Buyer I		3.000	3.000	3.000	3.000	
1	16 Materials Support Specialist		1.000	1.000	1.000	1.000	
1	14 Buyer Assistant II		2.000	2.000	2.000	3.000	1.000
	Total Positions		11.000	11.000	11.000	13.000	2.000

Division of Food and Nutrition Services



F.T.E. Positions 607.573

The 466.578 positions in schools also are shown on K-12 charts in Chapter 1.

Night Differential (ND) = Shift 3

Division of Food and Nutrition Services - 810/811/812/813/814/815

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	598.323	604.323	604.323	607.573	3.250
Position Salaries	\$21,888,048	\$24,167,997	\$24,167,997	\$24,363,374	\$195,377
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		533,029	533,029	599,171	66,142
Other		242,485	242,485	271,919	29,434
Subtotal Other Salaries	1,073,281	775,514	775,514	871,090	95,576
Total Salaries & Wages	22,961,329	24,943,511	24,943,511	25,234,464	290,953
02 Contractual Services					
Consultants					
Other Contractual		1,708,313	1,708,313	1,708,313	
Total Contractual Services	1,393,396	1,708,313	1,708,313	1,708,313	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		18,574,282	18,574,282	18,851,184	276,902
Total Supplies & Materials	23,201,324	18,574,282	18,574,282	18,851,184	276,902
04 Other					
Local/Other Travel		87,097	87,097	93,897	6,800
Insur & Employee Benefits		12,255,271	12,255,271	12,282,750	27,479
Utilities					
Miscellaneous		179,202	179,202	182,202	3,000
Total Other	11,251,769	12,521,570	12,521,570	12,558,849	37,279
05 Equipment					
Leased Equipment		274,489	274,489	542,155	267,666
Other Equipment		85,800	85,800	202,300	116,500
Total Equipment	764,428	360,289	360,289	744,455	384,166
Grand Total	<u>\$59,572,246</u>	<u>\$58,107,965</u>	<u>\$58,107,965</u>	<u>\$59,097,265</u>	<u>\$989,300</u>

Division of Food and Nutrition Services - 810/811/812/813/814/815

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
61	P Director I		2.000	1.000	1.000	1.000	
61	N Assistant Director I		1.000	1.000	1.000	1.000	
61	K Supervisor		1.000	1.000	1.000	1.000	
61	H Food Services Supervisor II		3.000	3.000	3.000	3.000	
61	H Logistics Specialist		1.000	1.000	1.000	1.000	
61	G Food Services Supervisor I		8.000	8.000	8.000	8.000	
61	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	
61	21 Property Control Specialist			1.000	1.000	1.000	
61	19 Account Technician II		1.000	1.000	1.000	1.000	
61	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	
61	19 Mechanical Systems Tech Shft 1		1.000	1.000	1.000	1.000	
61	18 IT Systems Technician		1.000	1.000	1.000	1.000	
61	18 Graphics Designer		1.000	1.000	1.000	1.000	
61	18 Operations Supervisor		2.000	3.000	3.000	3.000	
61	17 Food Service Field Manager		7.000	8.000	8.000	8.000	
61	17 Food Svcs Field Manager 12 mo		1.000	2.000	2.000	2.000	
61	17 Auto Technican I Shift 1		1.000	1.000	1.000	1.000	
61	16 Accounts Payable Assistant		1.000	1.000	1.000	1.000	
61	16 Cafeteria Manager IV	X	46.484	48.624	48.624	47.749	(.875)
61	16 Food Svcs Spec Prog Mgr		2.000	2.000	2.000	2.000	
61	16 CPF Manager V		3.000	3.000	3.000	3.000	
61	16 Family Day Care Manager		1.000	1.000	1.000	1.000	
61	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
61	15 Data Systems Operator II			1.000	1.000	1.000	
61	15 Cafeteria Manager III	X	17.188	14.628	14.628	14.628	
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	
61	14 Cafeteria Manager II 10 mo		8.754	7.254	7.254	9.004	1.750
61	14 Operations Assistant		3.000	2.000	2.000	2.000	
61	14 Operations Assist Shift 3		1.000	1.000	1.000	1.000	
61	13 Data Systems Operator		2.000	2.000	2.000	3.000	1.000
61	13 Cafeteria Manager I	X	4.313	4.313	4.313	4.313	
61	12 Food Svcs Satellite Mgr III		50.626	50.196	50.196	49.321	(.875)
61	12 Family Day Care Assistant		1.000	1.000	1.000	1.000	
61	11 Office Assistant IV		4.000	4.500	4.500	3.500	(1.000)
61	11 Food Svcs Satellite Mgr II		31.851	32.601	32.601	30.476	(2.125)
61	11 Truck Drive/Whr Wkr Shift 1		7.000	8.000	8.000	8.000	
61	11 Truck Drive/Whr Wkr Shift 1		18.000	19.000	19.000	19.000	
61	11 Truck Drive/Wrh Wkr Shift 3		3.000	3.000	3.000	3.000	
61	10 Food Svcs Satellite Mgr I		33.920	32.230	32.230	35.855	3.625
61	9 Warehouse Worker	X	6.000	6.000	6.000	6.000	
61	9 Warehouse Worker		2.000	3.000	3.000	3.000	
61	9 CPF Worker II	X	.875	.875	.875	.875	

Division of Food and Nutrition Services - 810/811/812/813/814/815

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
61	7 Cafeteria Perm Substitute		21.500	23.000	23.000	23.000	
61	6 Cafeteria Worker I	X	247.312	250.482	250.482	252.232	1.750
61	6 CPF Worker I	X	42.500	40.620	40.620	40.620	
61	6 Catering Services Worker	X	2.000	2.000	2.000	2.000	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	1.000	
	Total Positions		598.323	604.323	604.323	607.573	3.250

Department of Systemwide Safety and Emergency Management

337/315

MISSION The Department of Systemwide Safety and Emergency Management (DSSEM) promotes a safe and secure learning and working environment for students and staff.

MAJOR FUNCTIONS

Comprehensive School System Emergency Preparedness *(Operational Excellence)*

DSSEM staff members design, develop, and conduct safety and security training programs for all security staff, school-based administrators, and all other school- and facility-based staff. DSSEM is responsible for developing overall school system emergency response protocols and working in partnership with public safety agencies to mitigate emergency scenarios that affect the school system. Staff provides security support and performs security assessments for all existing schools and facilities. Staff investigates and recommends corrective action regarding serious security issues and responds to critical incidents that occur in schools and facilities. DSSEM staff reviews and assesses the readiness of all staff to react in emergency situations and develop lesson-learned summaries for review with MCPS stakeholders and public safety partners.

School Security Program Infrastructure Development and Management *(Operational Excellence)*

DSSEM staff members facilitate the design and installation of all security systems. These systems include, but are not limited to, access control systems, visitor management systems, and digital surveillance systems. Staff works with selected security contractors and MCPS technology staff to survey and study all new security technology. DSSEM staff members perform site evaluations and review construction plans for safety and security concerns in new and modernization construction projects.

24-Hour Facility and Property Security *(Operational Excellence)*

DSSEM's Electronic Detection Section monitors perimeter intrusion, motion detectors, glass breakage, refrigeration, boiler, and power outage alarms at all MCPS schools and facilities after hours, on weekends, and on holidays. Security patrollers respond to schools and facilities for reports of alarms, burglaries, vandalism, suspicious individuals, trespassers, and various other calls for service.

Systemwide Safety Programs *(Operational Excellence)*

The department implements online safety and health training programs, responds to safety-related incidents and concerns, manages the MCPS Automated External Defibrillator (AED) Program, and ensures compliance with student and employee safety and health regulations. In efforts to improve safety in schools and minimize work-related injuries, the department administers seven major safety programs and provides ten online safety training courses to over 23,000 staff members on an annual basis. DSSEM provides essential central office support to schools in coordinating compliance efforts centrally to relieve schools of this additional work and allow the focus to remain on teaching and learning.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$4,229,583, an increase of \$384,904 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$73,548 *Realignments to Meet Expenditure Requirements and Program Priorities—\$73,548*

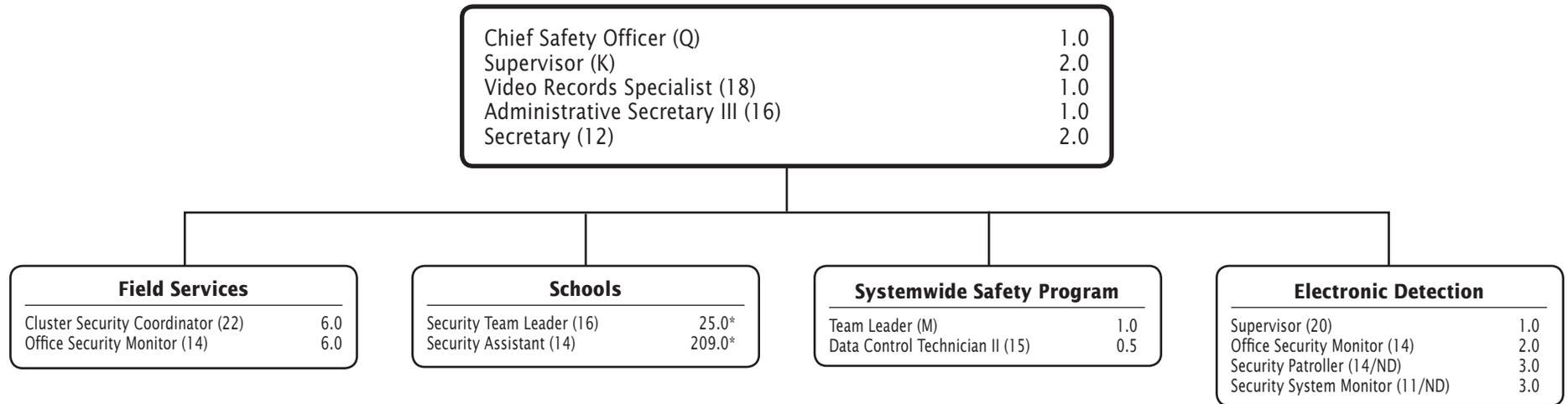
The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. There is a realignment from chapter 8, Office of Chief Technology Officer of \$73,548 to the Department of Systemwide Safety and Emergency Management budget to support a 1.0 video records specialist position. In addition, there is a realignment of \$30,000 from contractual services within the Department of Systemwide Safety and Emergency Management budget to lease/purchase to create a vehicle replacement schedule for high mileage vehicles.

Strategic Accelerator—\$311,356

Focus on Operational Excellence—\$311,356

The budget includes one strategic accelerator that focuses on operational excellence. To fund this strategic accelerator, the budget includes \$271,356 for 6.0 office security monitor positions, and \$40,000 for lease/purchase of vehicles. The primary purpose for the additional positions is to have security measures in place for elementary schools as the office security monitor positions will act as school rovers. The additional funds requested in the budget for lease/purchase will be used to purchase vehicles for the office security monitor positions. Additionally, \$110,954 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Department of Systemwide Safety and Emergency Management



F.T.E. Positions 29.5

*The 234.0 positions in schools also are shown on K-12 charts in Chapter 1 and Office of Special Education and Student Services in Chapter 5.

Night Differential (ND) = Shifts 2 and 3

Department of Systemwide Safety and Emergency Management - 337/315

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	21.500	22.500	22.500	29.500	7.000
Position Salaries	\$1,651,860	\$1,886,122	\$1,886,122	\$2,231,026	\$344,904
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		168,842	168,842	168,842	
Other		31,859	31,859	31,859	
Subtotal Other Salaries	237,267	200,701	200,701	200,701	
Total Salaries & Wages	1,889,127	2,086,823	2,086,823	2,431,727	344,904
02 Contractual Services					
Consultants		12,000	12,000	12,000	
Other Contractual		1,374,727	1,374,727	1,344,727	(30,000)
Total Contractual Services	1,773,895	1,386,727	1,386,727	1,356,727	(30,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,355	3,355	8,355	5,000
Other Supplies & Materials		165,425	165,425	160,425	(5,000)
Total Supplies & Materials	174,807	168,780	168,780	168,780	
04 Other					
Local/Other Travel		2,405	2,405	2,405	
Insur & Employee Benefits					
Utilities					
Miscellaneous		109,944	109,944	109,944	
Total Other	119,882	112,349	112,349	112,349	
05 Equipment					
Leased Equipment				70,000	70,000
Other Equipment		90,000	90,000	90,000	
Total Equipment	914,909	90,000	90,000	160,000	70,000
Grand Total	\$4,872,620	\$3,844,679	\$3,844,679	\$4,229,583	\$384,904

Department of Systemwide Safety and Emergency Management - 337/315

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
10	Q Director II		1.000	1.000	1.000	1.000	
10	M Team Leader		1.000	1.000	1.000	1.000	
10	K Supervisor		1.000	2.000	2.000	2.000	
10	22 Cluster Security Coordinator		6.000	6.000	6.000	6.000	
10	20 Supv Electronic Detection		1.000	1.000	1.000	1.000	
10	18 Video Records Specialist					1.000	1.000
10	17 Program Technician		1.000				
10	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
10	15 Data Control Technician II		.500	.500	.500	.500	
10	14 Office Security Monitor		2.000	2.000	2.000	8.000	6.000
10	14 Security Patroller Shift 2		1.000	1.000	1.000	1.000	
10	14 Security Patroller Shift 3		2.000	2.000	2.000	2.000	
10	12 Secretary		1.000	2.000	2.000	2.000	
10	11 Security Sys Monitor Shft 2		2.000	2.000	2.000	2.000	
10	11 Security Sys Monitor Shift 3		1.000	1.000	1.000	1.000	
	Total Positions		21.500	22.500	22.500	29.500	7.000