

Office of Technology and Information Services

Program Overview

The Office of Technology functions across all areas of the organization including: Instruction, Operations, Maintenance, and Administration. The diverse responsibilities include: providing technology hardware and software for instruction and operational support; providing and maintaining the Wide Area Network (WAN) and Local Area Networks (LANs and WLANs); installing and maintaining communications systems (email, voice, public address, etc.); deploying interactive multi-media systems (interactive whiteboards and real-time feedback responders, document cameras, LCD TVs and projectors, etc.); auditorium lighting and sound systems; maintain information security safeguards; application programs/data analysis; maintain operational and system support for administrative/business systems; professional staff development/support; and develop techniques for infusing technology tools into curriculum and effective delivery.

Accomplishments – FY 2011

Application Development:

- Lawson Time Accrual to Lawson Absence Management lifecycle replacement.
- Lawson Requisition Center lifecycle replacement.
- Lawson 9.0.1.5 technology upgrade and Lawson ProcessFlow implementation.
- Developed integration between SmartFind Express and Lawson Payroll.
- Developed School Based Attendance application for employee exception time reporting.
- Completed deployment of Edline to Elementary grades 3-5.
- Performance Matters integration with student information.
- Developed the Course Catalog Management application in support of a district course catalog.
- Implemented Middle School Transcripts in the student information system.
- Developed a smartphone mobile student data application.
- Developed Elementary Redistricting Plan Areas and associated geocodes.
- Developed the Senior Waivers workflow application.
- Implemented Maryland Online IEP and integration to student information.
- SWIPE K-12 integration to student information.
- Developed Teleparent integration to student and employee information.
- Mandated MSDE Student Course Grade Teacher data collection.
- Developed HECTOR professional development registration and course management.
- Developed a web based fee collection platform integrating PayPal with Lawson general ledger.
- Developed fee collection web site for Summer Swim program and school based fund raisers.
- Redesigned the HCPS.org website.
- Developed a mobile browser version of HCPS.org.
- Integrated HCPS.org inclement weather alerts with social networking (Facebook / Twitter).

Instructional Technology:

- Installation of Interactive Whiteboards, 1530 total to date.
- Computer Refresh: 2,700 units, total units deployed: 17,615.
- Conducted 8,985 hours of technology literacy and integration professional development to 2,686 employees.
- Installed new computer lab in the Havre de Grace HS Media Center – expanded computer instruction capability.
- Delivered nine workshops in support of the implementation of Web 2.0 tools in the classroom
Developed and delivered workshops to 19 elementary schools on the Elementary Technology Integration Tool for curriculum.
- New Teacher Orientation workshop was attended by over 150 newly hired teachers.
- Nine continuing professional development courses (1 and 3 credit courses) were developed and administered to HCPS educators.
- Implemented Moodle (classroom management system) for delivery of professional development in support of technology integration with teachers.

Print Operations:

- Print job volume increase of 31% increase and increase in jobs submitted of 35% from FY2010.
- Printed in excess of 34.8 million impressions from 6,312 orders placed.
- Piloted the printing of Student Planners at BAHS and CMHS.
- Added 2nd high volume copier in Print Services to handle increasing volume.

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Technical Infrastructure:

- Installed redundant Internet content filters to maintain high availability of network operations.
- External Information Security Audit firm found only 5 minimal risk issues.
- Upgraded 6 elementary schools network to broadband speed connection.
- Installed Wireless network in William Paca Building.
- Over 130,000 feet of data wire installed.

Technology Support:

- Alexandria Library Management System implementation.
- Successful Red Pump ES technology installation/ implementation.
- Received and completed 13,880 Technology related work orders.
- Calibrated 53 Audiometers.
- Annually Service 2200 Motorola mobile radios.
- Provided training support at HCESC professional development seminar.

Goals – FY 2013

- Expand in-house print services to minimize out-sourced print jobs. (Board Goal 4)
- Expand use of on-demand professional development. (Board Goal 3)
- Accommodate the growing Internet bandwidth requirement. (Board Goal 4)
- Maintain minimum MTBF metrics for all computer assets. (Board Goal 4)
- Establish management of privately owned computer devices in classroom environment. (Board Goal 4)
- Maintain alignment of technology resources with local, state and federal plans. (Board Goals 1-4)
- Investigate digital curriculum resources for grades 6-12. (Board Goal 2)

Objectives – FY 2013

- Increase print, finishing and binding options to accommodate a variety of print products. (Board Goal 4)
- Expand professional development courses/seminars using eLearning suites. (Board Goal 3)
- Eliminate all T-1 WAN connections by upgrading to metro Ethernet network protocol or direct connect fiber optics. (Board Goal 4)
- Maintain annual computer refresh. (Board Goal 4)
- Develop policies and procedures to accommodate mobile management of private owned devices. (Board Goal 4)
- Update HCPS' 3 year Technology Plan with alignment to state and federal educational technology plans and the Board's strategic plan. (Board Goals 1 - 4)
- Explore the utilization of digital volumes in place of hardbound textbook(s) to include access and professional development. (Board Goals 1 - 3)

Office of Technology recognizes the necessity for continuous instructional technology training as a part of professional development. In addition, the goal of developing technology-rich, authentic and relevant learning environments is a crucial part of the instructional program to help to engage the learner and provide students with 21st Century work skills.

Highly skilled and trained network administrators, engineers and technicians are responsible for the design, installation, operation, and maintenance of the enterprise infrastructure including the wide and local area networks; virtualized environments and storage area networks; instructional and administrative support systems such as email messaging, Student Information System, Enterprise Resource Planning and SharePoint; telephony and public address communications; and multi-media systems. Additionally, a team of regionally based computer technicians provide just in time support for all end user computers, printers, and related peripherals. Outside contractors are used to augment the existing staff's ability to service and support the wide variety and highly technical equipment/systems.

The Office of Technology is responsible for the processing of all student data, including federal and MSDE reporting; financial records, payroll, requisitions, purchase orders, warehouse, inventory, accounts payable, budgeting, e-mail, and wide area network (WAN) while maintaining a secure computing environment.

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FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$138,530);
- Decrease in contracted services, (\$73,724);
- Increase in supplies and materials, \$177,259;
- Decrease in other charges, (\$122,875); and,
- Decrease in equipment expense, (\$377,243).

The net decrease in expenditures from the fiscal 2012 budget for Office of Technology and Information Services is (\$535,113).

Summary Report
Office of Technology and Information Systems

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$3,484,505	\$3,572,770	\$3,816,555	(\$138,530)	\$3,678,025
Contracted Services	\$2,064,968	\$2,565,494	\$2,379,348	(\$73,724)	\$2,305,624
Supplies	\$839,529	\$1,005,260	\$1,008,193	\$177,259	\$1,185,452
Other Charges	\$1,274,743	\$1,461,748	\$1,617,311	(\$122,875)	\$1,494,436
Equipment	\$739,810	\$596,396	\$629,918	(\$377,243)	\$252,675
Total	\$8,403,555	\$9,201,667	\$9,451,325	(\$535,113)	\$8,916,212

Full Time Equivalent Positions - Budgeted				
	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	3.0	3.0	1.0	4.0
Clerical	2.0	2.0	0.0	2.0
Director	1.0	1.0	0.0	1.0
Printer	3.0	4.0	0.0	4.0
Technology	45.0	45.5	-2.0	43.5
Total	54.0	55.5	-1.0	54.5

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
ADMINISTRATIVE SERVICES						
Salaries	\$2,120,522	\$2,147,449	\$2,279,535	(\$57,868)	\$2,221,667	
Contracted Services	\$1,147,648	\$1,451,954	\$1,281,726	(\$101,724)	\$1,180,002	
Supplies	\$124,603	\$121,746	\$153,500	\$0	\$153,500	
Other Charges	\$14,397	\$22,350	\$51,000	(\$38,250)	\$12,750	
Equipment	\$218,286	\$207,887	\$232,430	(\$120,493)	\$111,937	
TOTAL	\$3,625,456	\$3,951,387	\$3,998,191	(\$318,335)	\$3,679,856	32.0
INSTRUCTIONAL SALARIES						
Salaries	\$149,140	\$177,244	\$233,820	(\$67,662)	\$166,158	
TOTAL	\$149,140	\$177,244	\$233,820	(\$67,662)	\$166,158	0.0
TEXTBOOKS AND SUPPLIES						
Supplies	\$496,761	\$589,766	\$566,693	\$111,000	\$677,693	
TOTAL	\$496,761	\$589,766	\$566,693	\$111,000	\$677,693	0.0
OTHER INSTRUCTIONAL COSTS						
Other Charges	\$0	\$4,934	\$7,500	\$0	\$7,500	
Equipment	\$450,782	\$360,746	\$320,229	(\$209,288)	\$110,941	
TOTAL	\$450,782	\$365,681	\$327,729	(\$209,288)	\$118,441	0.0
OPERATION OF PLANT						
Other Charges	\$1,246,201	\$1,419,351	\$1,534,311	(\$80,000)	\$1,454,311	
TOTAL	\$1,246,201	\$1,419,351	\$1,534,311	(\$80,000)	\$1,454,311	0.0
MAINTENANCE OF PLANT						
Salaries	\$1,214,843	\$1,248,077	\$1,303,200	(\$13,000)	\$1,290,200	
Contracted Services	\$917,320	\$1,113,540	\$1,097,622	\$28,000	\$1,125,622	
Supplies	\$218,164	\$293,748	\$288,000	\$66,259	\$354,259	
Other Charges	\$14,146	\$15,113	\$24,500	(\$4,625)	\$19,875	
Equipment	\$70,743	\$27,762	\$77,259	(\$47,462)	\$29,797	
TOTAL	\$2,435,215	\$2,698,240	\$2,790,581	\$29,172	\$2,819,753	22.5
Grand Total	\$8,403,555	\$9,201,667	\$9,451,325	(\$535,113)	\$8,916,212	54.5