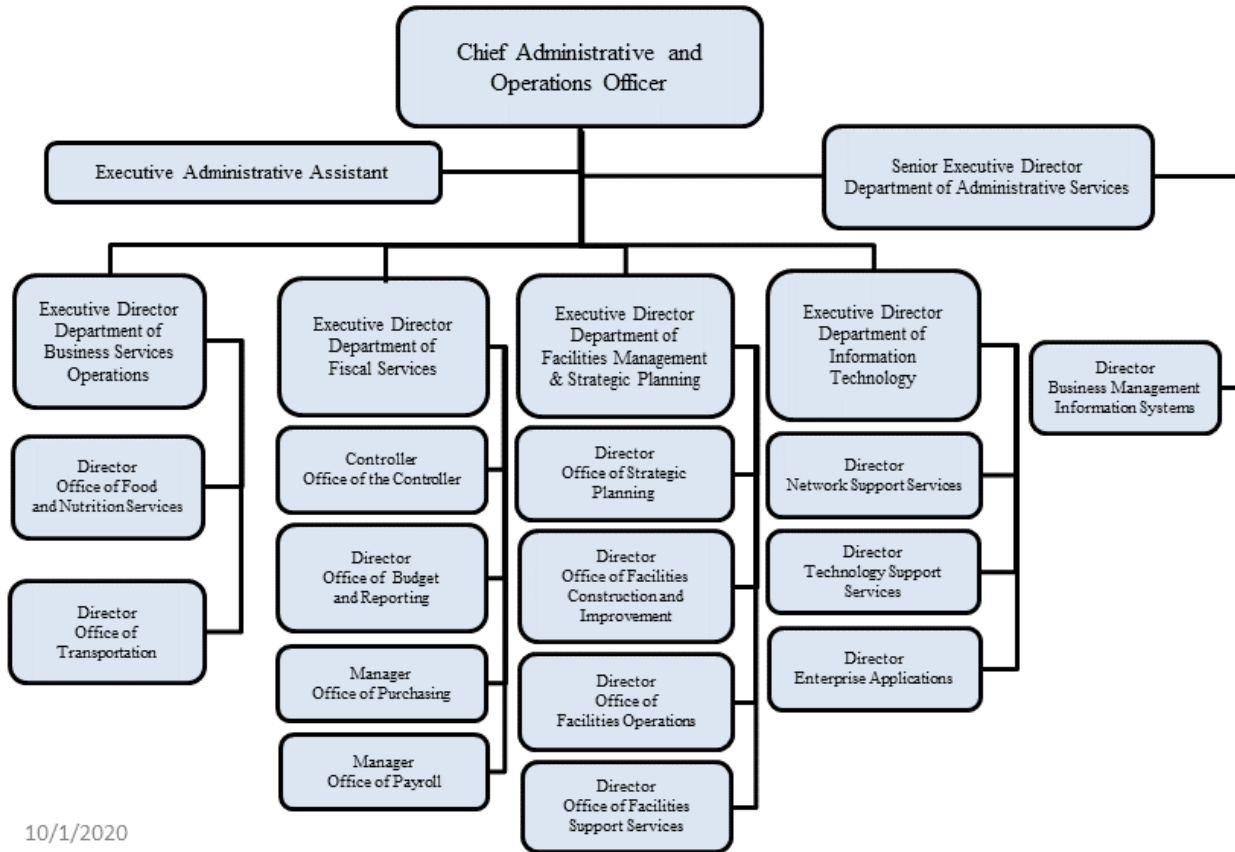


Appendix D. Business Services

ORGANIZATION CHART – DIVISION OF BUSINESS SERVICES



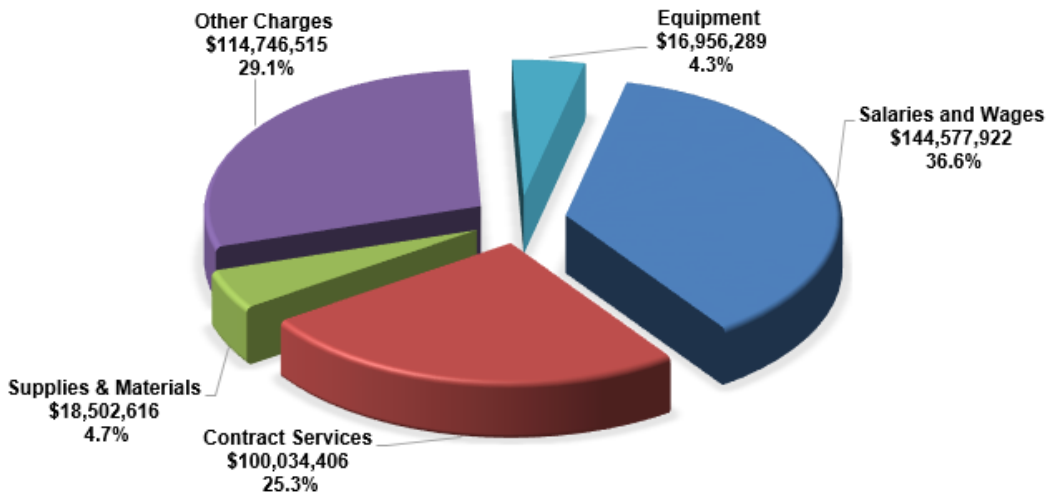
10/1/2020

Appendix D. Business Services

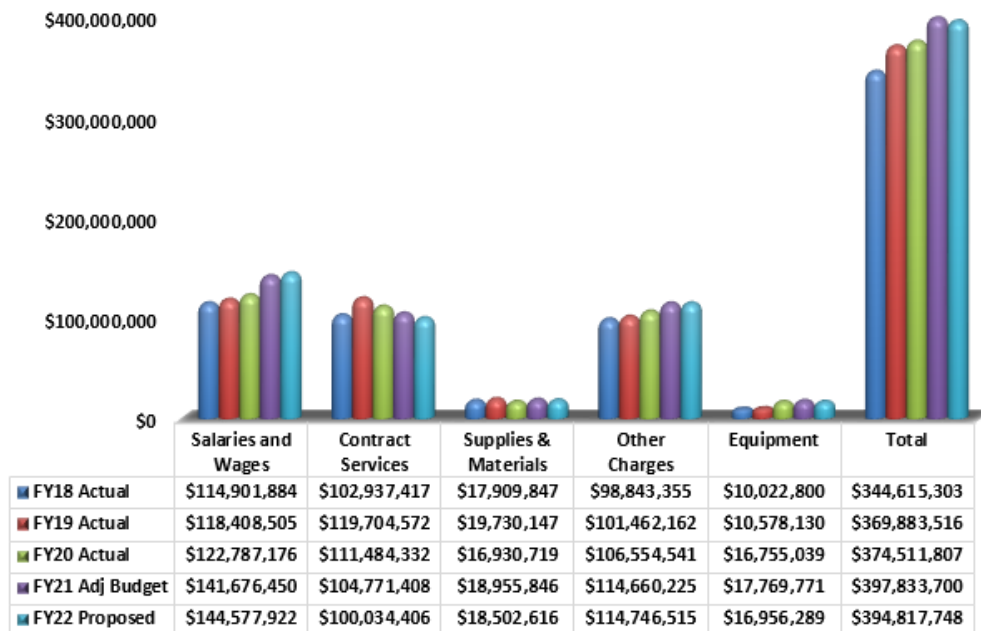
BUSINESS SERVICES OVERVIEW

The chief administrative and operations officer provides direction and oversight of the operations, services, and functions of the Division of Business Services. The chief administrative and operations officer is charged with implementing strategies through the departments of the Division of Business Services to achieve the school system’s goals.

FY2022 Budget Expense by Object Class
\$394,817,748



Budget Expense History



Appendix D. Business Services

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	235.0	245.0	238.0
SUPPORT STAFF	2634.8	2654.8	2,652.8
TOTAL FTE	2,869.8	2,899.8	2,890.8
BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
SALARIES AND WAGES	122,787,176	141,676,450	144,577,922
CONTRACTED SERVICES	111,484,332	104,771,408	100,034,406
SUPPLIES AND MATERIALS	16,930,719	18,955,846	18,502,616
OTHER CHARGES	106,554,541	114,660,225	114,746,515
EQUIPMENT	16,755,039	17,769,771	16,956,289
TOTAL	\$374,511,807	\$397,833,700	\$394,817,748
BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
ADMINISTRATION			
BUDGET AND REPORTING	586,837	596,084	598,162
PURCHASING OFFICE	2,496,384	2,256,536	2,321,128
EXECUTIVE DIRECTOR OF BUSINESS OPERATIONS	256,467	284,066	291,257
EXEC DIR FISCAL SERVICES	276,572	296,660	292,378
PAYROLL	725,554	839,966	797,959
CONTROLLER	2,295,851	2,426,632	2,449,725
ENTERPRISE APPLICATIONS	4,906,284	5,753,774	5,786,739
TECHNOLOGY SUPPORT SERVICES	2,925,477	3,073,807	3,130,701
CHIEF ADMINISTRATIVE AND OPERATIONS OFFICER	365,327	361,022	349,783
STRATEGIC PLANNING	0	730,588	0
EXEC DIR INFORMATION TECHNOLOGY	480,455	1,134,075	752,978
PROJECT MANAGEMENT	624,393	0	0
SENIOR EXECUTIVE DIRECTOR BUSINESS SERVICES	3,790,158	3,506,034	3,445,638
THIRD PARTY BILLING - GENERAL FUND	65,416	64,462	64,495
NETWORK SUPPORT SERVICES	12,237,265	16,290,873	13,642,644
FACILITIES OPERATIONS - LOGISTICS	451,252	537,276	546,943
SUBTOTAL	32,483,692	38,151,855	34,470,530
MID LEVEL ADMINISTRATION			
PURCHASING OFFICE	1,447,864	1,465,000	1,605,500
ENTERPRISE APPLICATIONS	26,691	27,000	28,600
SUBTOTAL	1,474,555	1,492,000	1,634,100
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
PURCHASING OFFICE	221,397	300,000	275,000
TECHNOLOGY SUPPORT SERVICES	410,669	700,483	1,776,493
EXEC DIR INFORMATION TECHNOLOGY	0	859,794	0
FACILITIES OPERATIONS - LOGISTICS	704,996	739,778	702,789
SUBTOTAL	1,337,062	2,600,055	2,754,282
OTHER INSTRUCTIONAL COSTS			
PURCHASING OFFICE	3,925,580	2,217,274	2,439,001
CONTROLLER	320,000	0	0

Appendix D. Business Services

ENTERPRISE APPLICATIONS	0	0	1,079,334
TECHNOLOGY SUPPORT SERVICES	295,201	543,248	36,029,006
EXEC DIR INFORMATION TECHNOLOGY	45,847,422	38,975,257	210,000
SUBTOTAL	50,388,203	41,735,779	39,757,341

STUDENT TRANSPORTATION SERVICES

TRANSPORTATION OFFICE	70,150,899	79,575,137	81,282,476
SUBTOTAL	70,150,899	79,575,137	81,282,476

OPERATION OF PLANT

BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PURCHASING OFFICE	150,500	175,000	175,000
FACILITIES SUPPORT SERVICES - MAINTENANCE	4,246,071	4,135,937	3,767,461
FACILITIES OPERATIONS	78,923,181	85,066,662	49,937,311
FACILITIES SUPPORT SERVICES - GROUNDS	4,996,658	5,443,157	5,542,723
FACILITIES SUPPORT SERVICES - ENERGY MANAGEMENT	0	0	37,463,305
NETWORK SUPPORT SERVICES	5,613,706	6,863,239	6,863,113
FACILITIES OPERATIONS - LOGISTICS	6,298,166	7,731,582	6,590,264
SUBTOTAL	100,228,282	109,415,577	110,339,177

MAINTENANCE OF PLANT

FACILITIES CONSTRUCTION AND IMPROVEMENT	1,583,041	874,227	874,227
TRANSPORTATION OFFICE	3,886,184	3,617,477	4,432,805
FACILITIES SUPPORT SERVICES - MAINTENANCE	29,997,757	31,715,989	31,316,867
EXECUTIVE DIRECTOR FACILITIES MANAGEMENT	1,785,960	1,635,456	1,637,040
FACILITIES OPERATIONS	397,135	397,373	397,373
FACILITIES SUPPORT SERVICES - GROUNDS	3,794,632	4,244,565	4,248,310
FACILITIES OPERATIONS - LOGISTICS	208,241	269,875	269,176
SUBTOTAL	41,652,950	42,754,962	43,175,798

FIXED CHARGES

PAYROLL	72,136,389	77,117,364	76,418,262
SUBTOTAL	72,136,389	77,117,364	76,418,262

CAPITAL OUTLAY

FACILITIES CONSTRUCTION AND IMPROVEMENT	3,714,956	4,412,661	4,407,472
FACILITIES SUPPORT SERVICES - MAINTENANCE	944,819	578,310	578,310
SUBTOTAL	4,659,775	4,990,971	4,985,782
TOTAL	\$374,511,807	\$397,833,700	\$394,817,748

Appendix D. Business Services

DEPT. 079 – CHIEF ADMINISTRATION AND OPERATIONS OFFICER

Mission Statement

The chief administrative and operations officer is responsible for coordinating and implementing strategies to achieve the school system's goals outlined in *The Compass: Our Pathway to Excellence*. Initiatives are underway to support the recently adopted vision statement - The Division of Business Services will be a valued partner in providing innovative and professional quality services in a cost-effective and equitable manner to facilitate safe and student-centered learning environments that promote the highest achievement for 21st-century students. Departments include Administrative Services, Business Services Operations, Facilities Management and Strategic Planning, Fiscal Services, and Information Technology.

Department Objectives

- Oversee implementation of various initiatives to improve customer service to schools and offices.
- Provide equity training for as many business services' employees as possible.
- Implement various electronic initiatives to improve accountability while effectively and efficiently utilizing all resources.
- Advocate for resources to support *The Compass: Our Pathway to Excellence* and the vision of the division.
- Initiate leadership development for business services employees.

FY2020-FY2021 Achievements

Continuous improvement of creating a high-performance culture, as a division, we strive to operate by following the measurable qualities below:

- Collaboration: Cooperate, share, and work well together.
- Innovation: Encourages new ideas, and individuals are able to move ideas through the organization.
- Agility: We respond and adapt to opportunities, both negative and positive.
- Communication: Our team sends, receives, and understands the necessary information.
- Support: The team provides each other with the resources and guidance they need to be successful.
- Responsibility: The team is accountable for their actions and have the independence to make decisions regarding their work.
- Performance Focus: The team knows what determines success in their role.
- Mission and Value Alignment: The team, understands and believes in the system's mission and values.

Appendix D. Business Services

CHIEF ADMINISTRATION AND OPERATIONS OFFICER

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	2.0	2.0	2.0

BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	19,663	9,399	2,700
OTHER CHARGES	4,557	11,579	450
SALARIES AND WAGES	335,944	335,244	336,679
SUPPLIES AND MATERIALS	5,163	4,800	9,954
TOTAL	\$365,327	\$361,022	\$349,783

BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
ADMINISTRATION			
CONTRACTED SERVICES	19,663	9,399	2,700
OTHER CHARGES	4,557	11,579	450
SALARIES AND WAGES	335,944	335,244	336,679
SUPPLIES AND MATERIALS	5,163	4,800	9,954
SUBTOTAL	365,327	361,022	349,783
TOTAL	\$365,327	\$361,022	\$349,783

Appendix D. Business Services

DEPT. 041 - EXECUTIVE DIRECTOR BUSINESS SERVICES OPERATIONS

Mission Statement

The executive director of business services operations provides oversight of the Offices of Transportation and Food and Nutrition Services. The executive director also supports the chief administrative and operations officer in long-range planning and professional development activities for transportation and food and nutrition services.

Department Objectives

- Oversee implementation of various initiatives to improve customer service to internal and external customers.
- Oversee the efficient delivery of nutritious and appealing food services in coordination with federal and state programs and standards.
- Expand technology applications to provide logistical support for instructional programs.
- Optimize organizational effectiveness through improved staffing and new technology solutions.

FY2020-FY2021 Achievements

- Facilitated 2,087,657 meals served during COVID -19 pandemic response through December 2020.
- Facilitated the creation of over 300 meal drop-off locations by the Office of Transportation to support the Office of Food and Nutrition Services delivery of food.
- Oversaw the operation to transport over 80,000 students twice per day safely and efficiently to school.

EXECUTIVE DIRECTOR BUSINESS SERVICES OPERATIONS

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	2.0	2.0	2.0
BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
OTHER CHARGES		7,850	499
SALARIES AND WAGES	255,672	271,455	286,440
SUPPLIES AND MATERIALS	795	4,761	4,318
TOTAL	\$256,467	\$284,066	\$291,257
BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
ADMINISTRATION			
OTHER CHARGES		7,850	499
SALARIES AND WAGES	255,672	271,455	286,440
SUPPLIES AND MATERIALS	795	4,761	4,318
SUBTOTAL	256,467	284,066	291,257
TOTAL	\$256,467	\$284,066	\$291,257

Appendix D. Business Services

DEPT. 033 - TRANSPORTATION OFFICE

Mission Statement

The Office of Transportation provides safe and efficient school transportation services in an environment that fosters positive interaction and allows students to be successful learners.

Department Objectives

- Increase the percentage of daily bus runs arriving within an established window.
- Build employee capacity through professional development opportunities, additional employee engagement pathways, and delivering operational practices that are transparent and responsive to employee input.
- Improve recruitment and retention strategies.
- Implement effective onboarding practices and processes for newly hired staff.

FY2020-FY2021 Achievements

- Safely transported over 84,000 students twice a day, over 81,000 miles each school day.
- Supported delivery of meals to students with the Office of Food and Nutrition Services.
- Provided customer service, device retrieval, and reimaging support for the Department of Information Technology.
- Provided clerical support (mailings) for the Office of Logistics and supported Baltimore County Government with student transportation to PAL Centers, the use of vehicles, and vaccine distribution during the pandemic.

Highlights

- A decrease of 1.0 support staff FTE redirected to support FY2021 systemwide cost of living increase.
- A decrease of \$95 thousand in travel, conferences, and other expenditures redirected to support the FY2021 systemwide cost of living increase.

Appendix D. Business Services

TRANSPORTATION OFFICE

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	33.0	33.0	33.0
SUPPORT STAFF	1,185.0	1,199.0	1,198.0
TOTAL FTE	1,218.0	1,232.0	1,231.0

BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	17,589,591	15,557,546	16,661,935
EQUIPMENT	7,459,471	7,997,170	8,196,217
OTHER CHARGES	1,045,762	1,274,374	1,385,759
SALARIES AND WAGES	40,599,295	50,064,104	51,309,937
SUPPLIES AND MATERIALS	7,342,964	8,299,420	8,161,433
TOTAL	\$74,037,083	\$83,192,614	\$85,715,281

BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
MAINTENANCE OF PLANT			
CONTRACTED SERVICES	352,065	235,383	386,000
EQUIPMENT	1,595,923	1,582,500	2,037,301
SALARIES AND WAGES	398,296	466,467	467,398
SUPPLIES AND MATERIALS	1,539,900	1,333,127	1,542,106
SUBTOTAL	3,886,184	3,617,477	4,432,805

ADMINISTRATION			
CONTRACTED SERVICES	17,237,526	15,322,163	16,275,935
EQUIPMENT	5,863,548	6,414,670	6,158,916
OTHER CHARGES	1,045,762	1,274,374	1,385,759
SALARIES AND WAGES	40,200,999	49,597,637	50,842,539
SUPPLIES AND MATERIALS	5,803,064	6,966,293	6,619,327
SUBTOTAL	70,150,899	79,575,137	81,282,476
TOTAL	\$74,037,083	\$83,192,614	\$85,715,281

Appendix D. Business Services

DEPT. 176 - SENIOR EXECUTIVE DIRECTOR OF ADMINISTRATIVE SERVICES

Mission Statement

The senior executive director of administrative services works directly with the chief administrative and operations officer, coordinating and implementing strategies to achieve the school system's goals. In addition, the position supports all other departments of business services to attain yearly performance goals while developing long-range goals. The senior executive director also oversees the Office of Business Management Information System (BMIS) in achieving its mission to design, develop, integrate, and maintain enterprise resource planning (ERP) solutions that support and improve critical day-to-day operation. Administrative Services also partners with the Division of Organizational Effectiveness to provide professional development to non-certificated employees.

Department Objectives

- Partner with the Divisions of Human Resources and Organizational Effectiveness and the Departments of Fiscal Services, Information Technology, Facilities Management, and Business Services Operations to restore the Enterprise Resource Planning system, including restoration of data due to the catastrophic ransomware attack. When feasible, restoration activities will include functionality improvements.
- Provide support for the continuity of operations (COOP) plan to supplement and integrate with existing disaster recovery plans and the critical incident response team.
- Contract with Community College of Baltimore County to provide a series of non-credit seminars to non-certificated employees.

FY2020-2021 Achievements

- Restoration activities for the Enterprise Resource Planning system related to the ransomware attack in November 2020.
- Began development of software database for ERP supported systems to develop a plan for upgrading or replacing, as necessary.
- Initial planning on the change to retiree health care and spreading of 10-month pay over 12 months projects.

Highlights

- A decrease of \$31 thousand in travel, conferences, and other expenditures redirected to support the FY2021 systemwide cost of living increase.

Appendix D. Business Services

SENIOR EXECUTIVE DIRECTOR OF ADMINISTRATIVE SERVICES

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	12.0	12.0	12.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	13.0	13.0	13.0

BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	2,426,504	1,796,458	1,715,296
OTHER CHARGES	10,637	26,100	906
SALARIES AND WAGES	1,340,894	1,658,076	1,663,612
SUPPLIES AND MATERIALS	12,123	25,400	65,824
TOTAL	\$3,790,158	\$3,506,034	\$3,445,638

BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
ADMINISTRATION			
CONTRACTED SERVICES	2,426,504	1,796,458	1,715,296
OTHER CHARGES	10,637	26,100	906
SALARIES AND WAGES	1,340,894	1,658,076	1,663,612
SUPPLIES AND MATERIALS	12,123	25,400	65,824
SUBTOTAL	3,790,158	3,506,034	3,445,638
TOTAL	\$3,790,158	\$3,506,034	\$3,445,638

Appendix D. Business Services

DEPT. 051 - EXECUTIVE DIRECTOR OF FISCAL SERVICES

Mission Statement

The executive director of fiscal services coordinates the operations of the Offices of Controller, Budget and Reporting, Payroll, and Purchasing. The Department of Fiscal Services provides the most efficient and effective services using the most current technology available. Additionally, the executive director serves as staff liaison to the Building and Contracts Committee of the Board of Education and the Investment Committee for deferred compensation benefits plans, trustee for the Maryland Association of Boards of Education Insurance Pool, and represents BCPS at the State Fiscal Officers association.

Department Objectives

- Develop and administer the annual operating and capital budgets in collaboration with staff and stakeholders.
- Provide transparent and timely access to financial information.
- Explore workflow and software to increase and improve automation of departmental services.

FY2020-FY2021 Achievements

- Complete implementation of enterprise resource planning system upgrades for accounting, budget, payroll, and purchasing.
- Adapt all systems to remote operations during COVID-19 school closure.
- Develop a response to Office of Legislative Audit findings and recommendations.

EXECUTIVE DIRECTOR OF FISCAL SERVICES

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	2.0	2.0	2.0
BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	39	4,030	3,655
OTHER CHARGES	630	2,979	1,541
SALARIES AND WAGES	272,389	277,151	275,846
SUPPLIES AND MATERIALS	3,514	12,500	11,336
TOTAL	\$276,572	\$296,660	\$292,378
BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
ADMINISTRATION			
CONTRACTED SERVICES	39	4,030	3,655
OTHER CHARGES	630	2,979	1,541
SALARIES AND WAGES	272,389	277,151	275,846
SUPPLIES AND MATERIALS	3,514	12,500	11,336
SUBTOTAL	276,572	296,660	292,378
TOTAL	\$276,572	\$296,660	\$292,378

Appendix D. Business Services

DEPT. 007 - BUDGET AND REPORTING

Mission Statement

The Office of Budget and Reporting accurately and efficiently prepares, manages, and monitors the operating and capital budgets for BCPS. The office will prepare and provide fiscal and financial information to the superintendent, Board of Education, schools, offices, state and county fiscal authorities, and the public at large. The office will provide training, guidance, support, and expertise to the offices and schools in budget formulations and management.

Department Objectives

- Work with all affected stakeholders to develop the annual budget.
- Link data from the Division of Human Resources Operations, Division of School Support and Achievement, and the Office of Budget and Reporting, using financial information systems, to improve management reporting.
- Provide budgetary and financial information in an understandable format to stakeholder groups and compliant with state and county requirements.
- Submit the FY2022 Adopted Budget book to the Association of School Business Officials International (ASBO) and achieve the Meritorious Budget Award.
- Maintain accurate payroll and overall budget projections to within 1.0% of actual expenditures.

FY2020-FY2021 Achievements

- Completed design requirements and implemented the Performance Budgeting (PB) system.
- Developed full FY2022 budget document, despite the loss of data and systems due to ransomware attack.
- Increased pace of school visits to train and assist school personnel with budget and forecasting related tasks.

Appendix D. Business Services

BUDGET AND REPORTING

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	5.0	5.0	5.0
SUPPORT STAFF	5.0	5.0	5.0
TOTAL FTE	5.0	5.0	5.0

BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	116		
OTHER CHARGES	2,756	12,763	2,600
SALARIES AND WAGES	581,732	580,821	590,796
SUPPLIES AND MATERIALS	2,233	2,500	4,766
TOTAL	\$586,837	\$596,084	\$598,162

BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
ADMINISTRATION			
CONTRACTED SERVICES	116		
OTHER CHARGES	2,756	12,763	2,600
SALARIES AND WAGES	581,732	580,821	590,796
SUPPLIES AND MATERIALS	2,233	2,500	4,766
SUBTOTAL	586,837	596,084	598,162
TOTAL	\$586,837	\$596,084	\$598,162

Appendix D. Business Services

DEPT. 056 - PAYROLL

Mission Statement

The Office of Payroll is a part of the Department of Fiscal Services and is responsible for processing the payrolls of over 18,000 full-time and part-time employees and issues over 22,000 W2 forms at year-end. The office prepares and disburses vendor payments, payroll taxes, voluntary deductions, and wage attachments; maintains the systems' salary and leave tables; tracks employee leave usage.

Department Objectives

- Implement an automated solution for employment and income verifications by creating standard forms that will populate the data needed.
- Enhance automation and reduce inefficiencies by piloting a tool for school/office-based payroll liaisons to use that will eliminate the need for double manual entry of leave and hours data.
- Reduce the number of staffing hours needed for processing payroll sheets. The staff hours would be dedicated to reviewing/analyzing the data submitted via the new tool.
- Reconcile all the payrolls that were processed only using net pay due to the ransomware attack.

FY2020-FY2021 Achievements

- Processed net pay paychecks for the month of December and first pay in January in order to keep employees paid due to ransomware attack.
- Processed payroll for all employees with direct deposit on time for December-January due to ransomware attack.

Highlights

- A decrease of \$699 thousand in social security and Medicare benefits.

Appendix D. Business Services

PAYROLL

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	2.0	2.0	2.0
SUPPORT STAFF	9.0	9.0	9.0
TOTAL FTE	11.0	11.0	11.0
BUDGET BY OBJECT CLASSES			
	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	20,000	500	0
OTHER CHARGES	72,136,389	77,131,724	76,418,262
SALARIES AND WAGES	698,871	790,596	791,959
SUPPLIES AND MATERIALS	6,683	34,510	6,000
TOTAL	\$72,861,943	\$77,957,330	\$77,216,221
BUDGET BY CATEGORY			
	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
ADMINISTRATION			
CONTRACTED SERVICES	20,000	500	0
OTHER CHARGES		14,360	0
SALARIES AND WAGES	698,871	790,596	791,959
SUPPLIES AND MATERIALS	6,683	34,510	6,000
SUBTOTAL	725,554	839,966	797,959
FIXED CHARGES			
OTHER CHARGES	72,136,389	77,117,364	76,418,262
SUBTOTAL	72,136,389	77,117,364	76,418,262
TOTAL	\$72,861,943	\$77,957,330	\$77,216,221

Appendix D. Business Services

DEPT. 034 - PURCHASING

Mission Statement

The Office of Purchasing educates, guides, and supports our customers by providing timely and efficient delivery of procurement services. We demonstrate high standards of proficiency in compliance with policies, rules, and governmental regulations to guarantee all stakeholders' success while preserving public trust.

Department Objectives

- Improve cycle times and reduce non-contract spend through increased automation in office processing using technology tools.

FY2020-FY2021 Achievements

- Reduced the number of paper requisitions received by 75%.
- Decreased cycle time for paper requisitioning processing from 6.7 days to 6.3 days.
- Supported educational and technology needs of the system with expedited solicitations.

Highlights

- A decrease of 1.0 professional FTE redirected to support FY2021 systemwide cost of living increase.
- A decrease of \$30 thousand in travel, conferences, and other expenditures redirected to support FY2021 systemwide cost of living increase.

Appendix D. Business Services

PURCHASING

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	10.0	11.0	10.0
SUPPORT STAFF	9.0	9.0	9.0
TOTAL FTE	19.0	20.0	19.0

BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	6,531,758	4,344,274	4,834,314
OTHER CHARGES	21,713	35,885	8,162
SALARIES AND WAGES	1,347,943	1,629,651	1,575,922
SUPPLIES AND MATERIALS	340,311	404,000	397,231
TOTAL	\$8,241,725	\$6,413,810	\$6,815,629

BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
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ADMINISTRATION

CONTRACTED SERVICES	1,073,004	547,000	674,813
OTHER CHARGES	21,713	35,885	8,162
SALARIES AND WAGES	1,347,943	1,629,651	1,575,922
SUPPLIES AND MATERIALS	53,724	44,000	62,231
SUBTOTAL	2,496,384	2,256,536	2,321,128

INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

SUPPLIES AND MATERIALS	221,397	300,000	275,000
SUBTOTAL	221,397	300,000	275,000

MID-LEVEL ADMINISTRATION

CONTRACTED SERVICES	1,382,674	1,405,000	1,545,500
SUPPLIES AND MATERIALS	65,190	60,000	60,000
SUBTOTAL	1,447,864	1,465,000	1,605,500

OPERATION OF PLANT

CONTRACTED SERVICES	150,500	175,000	175,000
SUBTOTAL	150,500	175,000	175,000

OTHER INSTRUCTIONAL COSTS

CONTRACTED SERVICES	3,925,580	2,217,274	2,439,001
SUBTOTAL	3,925,580	2,217,274	2,439,001
TOTAL	\$8,241,725	\$6,413,810	\$6,815,629

Appendix D. Business Services

DEPT. 058 - CONTROLLER

Mission Statement

The Controller's offices provides for the efficient use of resources and the delivery of high-quality business services by providing for systemwide functions including: general accounting, accounts payable, billing and accounts receivable, administration of the Advantage Financial system, banking and investments, capital project and accounting, financial reporting, grant accounting and compliance, support for School Activity Funds accounting, Medicaid billing, and procurement card administration, training, and oversight.

Department Objectives

- Increase the number of vendors paid electronically.
- Complete implementation of the conversion to the cloud-based Advantage Financial accounting system and recovery of data and systems to ensure proper recording of all financial transactions.
- Increase automation and electronic document management.
- Provide guidance and assistance for application for and accountability over Coronavirus Relief funds available to BCPS.

FY2020-FY2021 Achievements

- Roll out of the new procurement card system.
- Maintained continuity of accounting operations during school and office Coronavirus closures with significant staff working remotely.
- Applied for and received significant Coronavirus Relief funds
- Recovery of significant data and operations following the cyberattack.

Highlights

- A decrease of \$30 thousand in travel, conferences, and other expenditures redirected to support FY2021 systemwide cost of living increase.

Appendix D. Business Services

CONTROLLER

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	17.0	17.0	17.0
SUPPORT STAFF	4.0	4.0	4.0
TOTAL FTE	21.0	21.0	21.0

BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	378,221	383,661	378,721
OTHER CHARGES	344,916	27,900	4,200
SALARIES AND WAGES	1,871,844	2,005,071	2,053,804
SUPPLIES AND MATERIALS	20,870	10,000	13,000
TOTAL	\$2,615,851	\$2,426,632	\$2,449,725

BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
ADMINISTRATION			
CONTRACTED SERVICES	378,221	383,661	378,721
OTHER CHARGES	24,916	27,900	4,200
SALARIES AND WAGES	1,871,844	2,005,071	2,053,804
SUPPLIES AND MATERIALS	20,870	10,000	13,000
SUBTOTAL	2,295,851	2,426,632	2,449,725

OTHER INSTRUCTIONAL COSTS

CONTRACTED SERVICES	320,000		
SUBTOTAL	320,000		
TOTAL	\$2,615,851	\$2,426,632	\$2,449,725

Appendix D. Business Services

DEPT. 449 - THIRD PARTY BILLING GENERAL FUND

Mission Statement

The Office of Third-Party Billing provides for the timely billing and collection of third-party funds, including from other Local Education Agency (LEA) for Out of County Living Arrangements (OCLA).

Department Objectives

- Identification of students eligible for OCLA funding.
- Verification of BCPS students reported as OCLA candidates from other Maryland LEA's
- Timely submission of reports and billing information to MSDE and other LEA's

FY2020-FY2021 Achievements

- Recover necessary data to facilitate OCLA reporting to MSDE and other LEA's

THIRD PARTY BILLING – GENERAL FUND

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	1.0	1.0	1.0
BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
SALARIES AND WAGES	65,416	64,462	64,495
TOTAL	\$65,416	\$64,462	\$64,495
BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	65,416	64,462	64,495
SUBTOTAL	65,416	64,462	64,495
TOTAL	\$65,416	\$64,462	\$64,495

Appendix D. Business Services

DEPT. 053 - EXECUTIVE DIRECTOR FACILITIES MANAGEMENT

Mission Statement

The Department of Facilities Management and Strategic Planning operates, maintains, designs, and constructs Baltimore County Public Schools' facilities to provide a 21st century instructional capability that addresses student enrollment trends, incorporates future flexibility and student-centered learning, fully supports the highest performance of students and staff, and provides for the safety, comfort, and well-being of every student.

Department Objectives

- Plan, design, and construct new schools and additions to meet the needs of increasing enrollment.
- Renovate, maintain, and operate schools to provide a safe learning environment, improve the delivery of instruction, and improve operating efficiency.
- Ensure optimization of resources for air conditioning of schools.
- Develop and administer energy management and sustainability programs.
- Administer strategic planning functions for all students.

FY2020-FY2021 Achievements

- Construction of three elementary schools.
- Design development for schools included in the Schools for Our Future program.
- Completion of air conditioning in all schools.
- Development of energy management and sustainability program for Baltimore County Public Schools.
- Administration of a system to ensure safe and environmentally-compliant schools for all students.

EXECUTIVE DIRECTOR FACILITIES MANAGEMENT

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	7.0	7.0	7.0
SUPPORT STAFF	12.0	10.0	10.0
TOTAL FTE	19.0	17.0	17.0

BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	263,189	131,625	120,790
OTHER CHARGES	3,888	14,475	9,065
SALARIES AND WAGES	1,370,578	1,478,530	1,497,165
SUPPLIES AND MATERIALS	148,305	10,826	10,020
TOTAL	\$1,785,960	\$1,635,456	\$1,637,040

BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
ADMINISTRATION			
CONTRACTED SERVICES	263,189	131,625	120,790
OTHER CHARGES	3,888	14,475	9,065
SALARIES AND WAGES	1,370,578	1,478,530	1,497,165
SUPPLIES AND MATERIALS	148,305	10,826	10,020
SUBTOTAL	1,785,960	1,635,456	1,637,040
TOTAL	\$1,785,960	\$1,635,456	\$1,637,040

Appendix D. Business Services

DEPT. 049 - FACILITIES SUPPORT SERVICES - MAINTENANCE

Mission Statement

Maintenance provides innovative and professional facility maintenance services in a cost-effective and equitable manner. The office facilitates safe and student-centered learning environments that promote the highest achievement for 21st century students.

Department Objectives

- Enhance the Indoor Air Quality Program.
- Maintain BCPS facilities, equipment, and systems so that they are in compliance with applicable life, safety, health, and building codes and regulations.
- Monitor all electronic security and fire alarm systems, install, and upgrade electronic security alarm systems and continue the installation and maintenance of closed-caption television (CCTV) surveillance systems and card reader access systems.
- Maintain the increased number of air conditioning systems by leveraging our internal expertise and utilizing the monetary resources available in the most efficient manner possible.
- Develop a multi-year building systems replacement program.

FY2020-FY2021 Achievements

- Performed an overall ventilation system inspection and repair for the entire portfolio of BCPS schools.
- Successfully migrated to a new CMMS (computerized maintenance management system) system providing better customer communication, asset tracking, and workflow prioritization.
- Established and performed a compliant and successful lead in water assessment and remedy program.
- Continuously responded to and addressed over 42,000 work orders (average annually) to ensure proper and safe functionality over all critical building systems.
- Successfully prioritized emergencies and leadership initiatives against strict deadlines for the success of our students and staff.

Highlights

- A decrease of \$1.4 million for maintenance on relocatable classrooms.
- A decrease of \$34 thousand in travel, conferences, and other expenditures redirected to support FY2021 systemwide cost of living increase.

Appendix D. Business Services

FACILITIES SUPPORT SERVICES - MAINTENANCE

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	27.0	27.0	27.0
SUPPORT STAFF	171.6	173.6	173.6
TOTAL FTE	198.6	200.6	200.6
BUDGET BY OBJECT CLASSES			
	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	19,106,164	20,045,752	18,967,272
EQUIPMENT	1,156,191	578,310	578,310
OTHER CHARGES	181,803	136,319	103,207
SALARIES AND WAGES	12,163,693	13,431,463	13,869,445
SUPPLIES AND MATERIALS	2,580,796	2,238,392	2,144,404
TOTAL	\$35,188,647	\$36,430,236	\$35,662,638
BUDGET BY CATEGORY			
	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CAPITAL OUTLAY			
EQUIPMENT	944,819	578,310	578,310
SUBTOTAL	944,819	578,310	578,310
MAINTENANCE OF PLANT			
CONTRACTED SERVICES	16,679,446	17,763,389	17,066,177
EQUIPMENT	211,372		
OTHER CHARGES	181,803	136,319	103,207
SALARIES AND WAGES	10,559,649	11,643,152	12,068,342
SUPPLIES AND MATERIALS	2,365,487	2,173,129	2,079,141
SUBTOTAL	29,997,757	31,715,989	31,316,867
OPERATION OF PLANT			
CONTRACTED SERVICES	2,426,718	2,282,363	1,901,095
SALARIES AND WAGES	1,604,044	1,788,311	1,801,103
SUPPLIES AND MATERIALS	215,309	65,263	65,263
SUBTOTAL	4,246,071	4,135,937	3,767,461
TOTAL	\$35,188,647	\$36,430,236	\$35,662,638

Appendix D. Business Services

DEPT. 038 - FACILITIES SUPPORT SERVICES - LOGISTICS

Mission Statement

Logistics provides support services to students, employees, schools, and staff of BCPS. Logistics provides for the purchase, delivery, transfer, and disposition of supplies, instructional materials, furniture, equipment, records, and metered and interoffice mail.

Department Objectives

- Improve customer service by incorporating new technology and upgrading training for the staff to enhance the proficiency of response times.
- Maintain inventory control policies and procedures to ensure consistent and accurate inventory records. Inventory Accuracy Goal: 98%.
- Foster a collaborative work environment that attracts and retains quality staff for the benefit of BCPS students.
- Maintain and promote fiscal responsibility that reflects a commitment to student learning.

FY2020-FY2021 Achievements

- Mailrooms processed an average of 54,338 pieces of mail monthly.
- Drivers transferred/delivered an average of 21,500 pieces of materials per month.
- Logistics completed the school and office relocation of Colgate, Berkshire, and Chadwick elementary schools.
- In collaboration with the Baltimore County Government, Logistics distributed \$11.3M of purchased PPE and supplies to all schools.

Highlights

- A decrease of \$1.1 million for re-negotiated rent agreements.

Appendix D. Business Services

FACILITIES SUPPORT SERVICES LOGISTICS

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	7.0	7.0	7.0
SUPPORT STAFF	37.0	37.0	37.0
TOTAL FTE	44.0	44.0	44.0

BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	4,342,910	5,511,394	4,519,065
EQUIPMENT	5,500	10,000	
OTHER CHARGES	2,696	4,000	3,628
SALARIES AND WAGES	2,150,749	2,324,864	2,336,901
SUPPLIES AND MATERIALS	1,160,800	1,428,253	1,249,578
TOTAL	\$7,662,655	\$9,278,511	\$8,109,172

BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
ADMINISTRATION			
CONTRACTED SERVICES	31,874	40,878	50,545
SUPPLIES AND MATERIALS	419,378	496,398	496,398
SUBTOTAL	451,252	537,276	546,943

INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	704,996	739,778	702,789
SUBTOTAL	704,996	739,778	702,789

MAINTENANCE OF PLANT			
CONTRACTED SERVICES	10,000	10,228	9,276
SALARIES AND WAGES	198,241	252,009	252,973
SUPPLIES AND MATERIALS		7,638	6,927
SUBTOTAL	208,241	269,875	269,176

OPERATION OF PLANT			
CONTRACTED SERVICES	4,301,036	5,460,288	4,459,244
EQUIPMENT	5,500	10,000	
OTHER CHARGES	2,696	4,000	3,628
SALARIES AND WAGES	1,952,508	2,072,855	2,083,928
SUPPLIES AND MATERIALS	36,426	184,439	43,464
SUBTOTAL	6,298,166	7,731,582	6,590,264
TOTAL	\$7,662,655	\$9,278,511	\$8,109,172

Appendix D. Business Services

DEPT. 066 - FACILITIES SUPPORT SERVICES - GROUNDS

Mission Statement

The Office of Grounds provides innovative and professional grounds maintenance services in a cost-effective and equitable manner. The office facilitates safe and student-centered learning environments that promote the highest achievement for 21st century students.

Department Objectives

- Maintain the exterior properties in a safe, responsible manner while facilitating and enhancing the overall learning experience for all BCPS students.
- Utilize current funding to provide effective and efficient services while improving overall customer satisfaction.
- Track all activity completed by staff at area schools via a new computer-based work order system.
- Maintain a score of 80% or higher on assessments of exterior repairs, overall mowing schedule, overall site care, and customer service.
- Encouraging employees to register for CCBC professional development classes and BCPS-offered computer classes.

FY2020-FY2021 Achievements

- Completed tennis court resurfacing at Kenwood and Chesapeake high schools, and track resurfacing at Chesapeake High School.
- Installed outside material storage bin canopies to reduce stormwater runoff.
- Made repairs at several schools with major stormwater damage.

Appendix D. Business Services

FACILITIES SUPPORT SERVICES - GROUNDS

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	8.0	8.0	8.0
SUPPORT STAFF	164.0	164.0	164.0
TOTAL FTE	172.0	172.0	172.0

BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	864,554	397,084	397,084
EQUIPMENT	423,759	358,815	358,815
OTHER CHARGES	30,176	27,612	29,972
SALARIES AND WAGES	6,663,238	8,030,474	8,139,525
SUPPLIES AND MATERIALS	809,563	873,737	865,637
TOTAL	\$8,791,290	\$9,687,722	\$9,791,033

BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
MAINTENANCE OF PLANT			
CONTRACTED SERVICES	864,554	397,084	397,084
EQUIPMENT	423,759	358,815	358,815
OTHER CHARGES	30,176	27,612	29,972
SALARIES AND WAGES	1,666,580	2,587,317	2,596,802
SUPPLIES AND MATERIALS	809,563	873,737	865,637
SUBTOTAL	3,794,632	4,244,565	4,248,310

OPERATION OF PLANT			
SALARIES AND WAGES	4,996,658	5,443,157	5,542,723
SUBTOTAL	4,996,658	5,443,157	5,542,723
TOTAL	\$8,791,290	\$9,687,722	\$9,791,033

Appendix D. Business Services

DEPT. 086 – STRATEGIC PLANNING

Mission Statement

The Office of Strategic Planning provides information and analysis to support internal and external decision makers to address changes in enrollment and instructional program needs.

Department Objectives

- Collaborate with Baltimore County Government and a consultant to develop enrollment projections for students receiving special education services and English language learners.
- Produce Students Count, the annual report of student enrollment, projections, capacities, and utilizations.
- Coordinate the submission of the Educational Facilities Master Plan and Comprehensive Maintenance Plan, support the Capital Improvement Plan, and Multi-Year Improvement Plan for All Schools to support the capital program.
- Coordinate school boundary processes to balance enrollment and support the capital program.
- Collaborate with Baltimore County Government regarding impacts from planned residential development on school enrollment, utilization, and resources.

FY2020-FY2021 Achievements

- Completed implementation of various redistricting efforts.
- Lead the development of the 2020 Educational Facilities Master Plan (EFMP).
- Supported the development of the FY2021 Capital Improvement Plan (CIP) and development of the Multi-Year Improvement Plan for All Schools (MYIPAS).
- Produced Students Count 2020 report on student enrollment and school utilization.

Highlights

- The Office of Strategic Planning's FY2022 financial data is rolling up in error under the Division of the Superintendent. Their FY2022 proposed budget will be accounted for under the Division of Business Services in the Board proposed budget book.

Appendix D. Business Services

STRATEGIC PLANNING

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL		4.0	4.0
SUPPORT STAFF		1.0	1.0
TOTAL FTE		5.0	5.0

BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES		190,500	186,608
OTHER CHARGES		3,050	3,550
SALARIES AND WAGES		535,038	550,128
SUPPLIES AND MATERIALS		2,000	2,000
TOTAL		\$730,588	\$742,286

BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
ADMINISTRATION			
CONTRACTED SERVICES		190,500	186,608
OTHER CHARGES		3,050	3,550
SALARIES AND WAGES		535,038	550,128
SUPPLIES AND MATERIALS		2,000	2,000
SUBTOTAL		730,588	742,286
TOTAL		\$730,588	\$742,286

Appendix D. Business Services

DEPT. 065 - FACILITIES OPERATIONS

Mission Statement

The Office of Facilities Operations delivers timely and effective housekeeping and preventive maintenance services to all schools and offices. Through these endeavors, the Office of Facilities Operations strives to provide aesthetically pleasing and highly functional educational spaces that promote the highest student achievement.

Department Objectives

- Provide a clean and safe learning and instructional environment for all students and staff.
- Provide an interactive quality inspections program for all schools and offices.
- Provide comprehensive staff development activities for building operations supervisors and assistant building operations supervisors.

FY2020-FY2021 Achievements

- The supervisory staff created a cleaning checklist to ensure sanitation requirements are completed at all schools and offices on a regular basis, as a result of COVID-19.
- All staff were trained on new cleaning guidelines and ways to increase cleaning frequencies and practices.
- Additional staff were hired for the newly built schools: Berkshire, Colgate, and Chadwick elementary schools.

Highlights

- A decrease of 3.0 professional FTEs and \$36.3 million, transferred to Facilities Support Services- Energy Management.

Appendix D. Business Services

FACILITIES OPERATIONS

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	23.0	23.0	20.0
SUPPORT STAFF	994.2	1,000.2	1,000.2
TOTAL FTE	1,017.2	1,023.2	1,020.2

BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	1,074,805	1,674,682	1,190,427
EQUIPMENT	6,371,062	6,534,098	13,000
OTHER CHARGES	27,286,014	29,272,174	17,458
SALARIES AND WAGES	41,187,613	44,904,254	46,050,556
SUPPLIES AND MATERIALS	3,400,822	3,078,827	3,063,243
TOTAL	\$79,320,316	\$85,464,035	\$50,334,684

BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
MAINTENANCE OF PLANT			
CONTRACTED SERVICES	32,000	32,000	32,000
SUPPLIES AND MATERIALS	365,135	365,373	365,373
SUBTOTAL	397,135	397,373	397,373

OPERATION OF PLANT			
CONTRACTED SERVICES	1,042,805	1,642,682	1,158,427
EQUIPMENT	6,371,062	6,534,098	13,000
OTHER CHARGES	27,286,014	29,272,174	17,458
SALARIES AND WAGES	41,187,613	44,904,254	46,050,556
SUPPLIES AND MATERIALS	3,035,687	2,713,454	2,697,870
SUBTOTAL	78,923,181	85,066,662	49,937,311
TOTAL	\$79,320,316	\$85,464,035	\$50,334,684

Appendix D. Business Services

DEPT. 140 – FACILITIES SUPPORT SERVICES – ENERGY MANAGEMENT

Mission Statement

The Office of Energy Management promotes efficient consumption of utilities and uses sustainable practices through the development of an environmentally responsible and sustainable school system in its operations and education.

Department Objectives

- Continually and cost-effectively increase the efficiency in the use of utilities, reduce costs where feasible, and reduce the school system's environmental impact.
- Monitor utilities billing data utilizing computerized utility bill management software for identifying and correcting anomalies in consumption or billing errors.
- Administer the school system's utilities procurement strategy.
- Establish education, communication, and outreach programs to all school system stakeholders in responsible and sustainability policies and practices.
- Increase the use of renewable energy resources in the school system's electricity procurement strategy.

FY2020-FY2021 Achievements

- Implementation of a computerized utility bill management software.
- Implementation of sustainability practices to modernize Baltimore County Public Schools' waste management plan.
- Completion of Facilities Improvement and Energy Conservation Measures at multiple facilities.

Highlights

- An increase of 3.0 professional FTEs and \$36.3 million in energy management program funds, transferred from Facilities Operations. Because this department was transferred, its history is contained within Facilities Operations.
- An increase of \$1.1 million in water, gas, and electric utilities.

Appendix D. Business Services

FACILITIES SUPPORT SERVICES – ENERGY MANAGEMENT

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL			3.0
TOTAL FTE			3.0
<hr/>			
BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES			329,288
EQUIPMENT			6,716,796
OTHER CHARGES			30,129,556
SALARIES AND WAGES			273,965
SUPPLIES AND MATERIALS			13,700
TOTAL			\$37,463,305
<hr/>			
BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
OPERATION OF PLANT			
CONTRACTED SERVICES			329,288
EQUIPMENT			6,716,796
OTHER CHARGES			30,129,556
SALARIES AND WAGES			273,965
SUPPLIES AND MATERIALS			13,700
SUBTOTAL			37,463,305
TOTAL			\$37,463,305

Appendix D. Business Services

DEPT. 031 - FACILITIES CONSTRUCTION AND IMPROVEMENT

Mission Statement

The Office of Facilities Construction and Improvement will develop and implement the capital program in an equitable manner, and review, investigate, and approve or deny special project requests, so that individual school administrations, residents, and students of Baltimore County have clean, modern, comfortable, safe, and highly functional educational spaces that provide the best possible instructional opportunities to all BCPS students.

Department Objectives

- Develop and implement schedules and design, permit, and construct all capital and Aging School projects, and grant funded facility improvements.
- Provide accountability for all capital projects' design and construction costs.
- Utilize the systemwide facilities assessment report and evaluate the current maintenance needs to assist in the preparation of the capital budget.

FY2020-FY2021 Achievements

- Opened three replacement elementary schools: Berkshire, Chadwick, and Colgate elementary schools.
- Began the construction of the new Northeast Area Elementary School.
- Completed the air conditioning of the remaining non-air-conditioned elementary and high schools.

Highlights

- A decrease of 1.0 professional FTE redirected to support FY2021 systemwide cost of living increase.
- A decrease of \$30 thousand in travel, conferences, and other expenditures redirected to support FY2021 systemwide cost of living increase.

Appendix D. Business Services

FACILITIES CONSTRUCTION AND IMPROVEMENT

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	29.0	30.0	29.0
SUPPORT STAFF	14.0	13.0	13.0
TOTAL FTE	43.0	43.0	42.0

BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	1,085,206	883,902	883,001
EQUIPMENT	500,000		
OTHER CHARGES	50,365	89,000	67,110
SALARIES AND WAGES	3,619,137	4,283,585	4,304,018
SUPPLIES AND MATERIALS	43,289	30,401	27,570
TOTAL	\$5,297,997	\$5,286,888	\$5,281,699

BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CAPITAL OUTLAY			
CONTRACTED SERVICES	2,165	9,675	8,774
OTHER CHARGES	50,365	89,000	67,110
SALARIES AND WAGES	3,619,137	4,283,585	4,304,018
SUPPLIES AND MATERIALS	43,289	30,401	27,570
SUBTOTAL	3,714,956	4,412,661	4,407,472

MAINTENANCE OF PLANT			
CONTRACTED SERVICES	1,083,041	874,227	874,227
EQUIPMENT	500,000		
SUBTOTAL	1,583,041	874,227	874,227
TOTAL	\$5,297,997	\$5,286,888	\$5,281,699

Appendix D. Business Services

DEPT. 091 - EXECUTIVE DIRECTOR INFORMATION TECHNOLOGY

Mission Statement

The Department of Information Technology (DoIT) is committed to providing a superior level of technological services and solutions to support student learning and the operations for Baltimore County Public Schools.

Department Objectives

- Create a technological infrastructure and support process that is conducive to end user support by streamlining support channels, implementing self-help resources, and creating knowledge bases.
- Implement technological solutions to ensure access, security, and safety of the BCPS technological ecosystem.

FY2020-FY2021 Achievements

- Implemented all changes needed to facilitate virtual learning for all BCPS students.
- Implemented a unified software catalog resource that will provide users with access to information on the use and availability of software resources in BCPS.
- Implemented remote support models to address the needs of the virtual learning environment.
- Implemented Microsoft Teams as the standard video conferencing tool in BCPS, creating a cost savings through the discontinuation of other software purchases.
- Pivoted Middle School student devices to Chromebooks.

Highlights

- A decrease of 1.0 professional FTE redirected to support FY2021 systemwide cost of living increase.
- A decrease of \$38.6 million for devices, supplies and technology support services transferred to Technology Support Services.
- A decrease of \$2 million in software license fees transferred to Technology Support Services and Enterprise Applications.
- A decrease of \$42 thousand in travel, conferences, and other expenditures redirected to support FY2021 systemwide cost of living increase.

Appendix D. Business Services

EXECUTIVE DIRECTOR INFORMATION TECHNOLOGY

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	2.0	3.0	2.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	3.0	4.0	3.0

BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	45,847,682	39,395,577	351,029
OTHER CHARGES	76,780	98,185	79,974
SALARIES AND WAGES	390,273	569,193	489,917
SUPPLIES AND MATERIALS	13,142	906,171	42,058
TOTAL	\$46,327,877	\$40,969,126	\$962,978

BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
ADMINISTRATION			
CONTRACTED SERVICES	317	420,320	141,029
OTHER CHARGES	76,723	98,185	79,974
SALARIES AND WAGES	390,273	569,193	489,917
SUPPLIES AND MATERIALS	13,142	46,377	42,058
SUBTOTAL	480,455	1,134,075	752,978

INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

SUPPLIES AND MATERIALS	859,794
SUBTOTAL	859,794

OTHER INSTRUCTIONAL COSTS

CONTRACTED SERVICES	45,847,365	38,975,257	210,000
OTHER CHARGES	57		
SUBTOTAL	45,847,422	38,975,257	210,000
TOTAL	\$46,327,877	\$40,969,126	\$962,978

Appendix D. Business Services

DEPT. 092 - PROJECT MANAGEMENT

Mission Statement

Department closed in FY2021. All funds and programs were transferred to Executive Director Information Technology, Technology Support Services, and Network Support Services.

PROJECT MANAGEMENT

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	3.0		
TOTAL FTE	3.0		
BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	475,044		
SALARIES AND WAGES	149,349		
TOTAL	\$624,393		
BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
ADMINISTRATION			
CONTRACTED SERVICES	475,044		
SALARIES AND WAGES	149,349		
SUBTOTAL	624,393		
TOTAL	\$624,393		

Appendix D. Business Services

DEPT. 070 - NETWORK SUPPORT SERVICES

Mission Statement

Network Support Services is responsible for the design, engineering, installation, and maintenance of all critical servers, systems, high-speed data connectivity, and telecommunications (phones) utilized by all BCPS stakeholders. Services provided include enterprise e-mail, multiple data center support, system, file, application, and virtualized server support, internet and intranet connectivity, web filtering, district firewall protection, bandwidth capacity and utilization planning, building construction IT-related standards for data and voice systems, interagency connectivity, Disaster Recovery Center support, Critical Incident Response Center/Emergency Operations Center system support, system design, engineering, and needs analysis. Network Support Services works in close collaboration with the Board of Education, central offices, schools, and our partners at Baltimore County Government to effectively and efficiently deliver quality services to all stakeholders and users daily, through cost-effective, innovative, standards-based design and purchasing processes.

Department Objectives

- Use and expand services provided at the shared disaster recovery center (DRC) for business continuity, in cooperation with Baltimore County Government initiatives.
- Design and install the voice over internet protocol (VoIP) new phone system at BCPS small sites and elementary schools.
- Improve the IT Security stance of BCPS through the implementation of new, cloud-based security and data traffic monitoring tools and systems.
- On-going IT Security audits through a third-party security vendor.
- Upgrade the existing enterprise backup system to include a cloud-based storage solution.

FY2020-FY2021 Achievements

- Upgraded all middle schools from 12+ year-old core network components to new Cisco switches and VoIP phone system.
- Moved all high school and middle school student and teacher H drives to Microsoft Cloud-based OneDrive.
- Implemented cloud-based Microsoft user self-serve password reset.
- Installed exterior wireless at approximately 75 schools in support of COVID-19 and remote learning.
- Developed a solution for students in under-served internet areas to be able to access the internet using a cell booster and a cellular-based hotspot, mainly in the northern areas of the County, in support of COVID-19 and remote learning.

Appendix D. Business Services

NETWORK SUPPORT SERVICES

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	18.0	22.0	22.0
SUPPORT STAFF	3.0	3.0	3.0
TOTAL FTE	21.0	25.0	25.0

BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	8,590,437	10,729,153	9,399,052
EQUIPMENT	839,056	2,291,378	1,093,151
OTHER CHARGES	5,336,659	6,484,256	6,484,166
SALARIES AND WAGES	2,511,479	2,814,625	2,944,973
SUPPLIES AND MATERIALS	573,340	834,700	584,415
TOTAL	\$17,850,971	\$23,154,112	\$20,505,757

BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
ADMINISTRATION			
CONTRACTED SERVICES	8,590,437	10,729,153	9,399,052
EQUIPMENT	839,056	2,291,378	1,093,151
OTHER CHARGES	2,186	900	810
SALARIES AND WAGES	2,232,246	2,434,742	2,565,216
SUPPLIES AND MATERIALS	573,340	834,700	584,415
SUBTOTAL	12,237,265	16,290,873	13,642,644

OPERATION OF PLANT			
OTHER CHARGES	5,334,473	6,483,356	6,483,356
CONTRACTED SERVICES	279,233	379,883	379,757
SUBTOTAL	5,613,706	6,863,239	6,863,113
TOTAL	\$17,850,971	\$23,154,112	\$20,505,757

Appendix D. Business Services

DEPT. 071 - TECHNOLOGY SUPPORT SERVICES

Mission Statement

The mission of the Office of Technology Support Services is to ensure BPCS students and staff members have adequate and timely access to technology support, locally installed software, and hardware to teach, learn and perform their job duties.

Department Objectives

- Provide technology support directly to students and staff.
- Upgrade all Windows-based machines to the latest version of Windows.
- Provide a self-serve method of software deployment and installation for students and staff.
- Deploy Chromebooks to students according to the rollout schedule.

FY2020-FY2021 Achievements

- Changed procedures and practices to support BCPS during virtual instruction and still provide access to technology support for all students and staff.
- Mailed 36,000+ Chromebooks to students in need and established direct remote support by professionally trained technicians to students and parents via the ticketing system and help desk.
- Established an online portal for students and staff members to install reviewed and approved software.
- Resolved over 20,000 help desk tickets and answered over 400 technology support calls per day with peak calls at over 900 per day.
- Repaired over 6,000 devices for students and staff.

Highlights

- An increase of \$38.6 million for devices, supplies and technology support services transferred from the Executive Director Information Technology.
- A decrease of \$2.3 million for device cost reductions.
- An increase of \$300 thousand in software license fees transferred from the Executive Director Information Technology.

Appendix D. Business Services

TECHNOLOGY SUPPORT SERVICES

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	12.0	13.0	13.0
SUPPORT STAFF	19.0	19.0	19.0
TOTAL FTE	31.0	32.0	32.0

BUDGET BY OBJECT CLASSES	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	427,483	681,716	36,167,474
OTHER CHARGES	114		
SALARIES AND WAGES	2,793,081	2,935,339	2,992,233
SUPPLIES AND MATERIALS	410,669	700,483	1,776,493
TOTAL	\$3,631,347	\$4,317,538	\$40,936,200

BUDGET BY CATEGORY	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
ADMINISTRATION			
CONTRACTED SERVICES	132,396	138,468	138,468
SALARIES AND WAGES	2,793,081	2,935,339	2,992,233
SUBTOTAL	2,925,477	3,073,807	3,130,701

INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

SUPPLIES AND MATERIALS	410,669	700,483	1,776,493
SUBTOTAL	410,669	700,483	1,776,493

OTHER INSTRUCTIONAL COSTS

CONTRACTED SERVICES	295,087	543,248	36,029,006
OTHER CHARGES	114		
SUBTOTAL	295,201	543,248	36,029,006
TOTAL	\$3,631,347	\$4,317,538	\$40,936,200

Appendix D. Business Services

DEPT. 068 - ENTERPRISE APPLICATIONS

Mission Statement

The Office of Enterprise Applications supports the needs of Baltimore County Public Schools by creating, integrating, and supporting innovative, secure, and accessible solutions.

Department Objectives

- Provide remote application support to all users.
- Improve organizational effectiveness and provide data to improve learning accountability and results by implementing a centralized software portfolio.
- Onboard a new Student Information System (SIS).
- Integrate third-party software applications.
- Provide student information for reporting purposes.

FY2020-FY2021 Achievements

- Implemented a new Student Information System (SIS).
- Re-established the Special Education Planning System (SPS).
- Integrated and rostered instructional tools and digital resources.
- Implemented a centralized software portfolio cataloging system.

Highlights

- An increase of \$1.1 million in software license fees transferred from the Executive Director Information Technology.

Appendix D. Business Services

ENTERPRISE APPLICATIONS

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	17.0	18.0	18.0
SUPPORT STAFF	7.0	7.0	7.0
TOTAL FTE	24.0	25.0	25.0
BUDGET BY OBJECT CLASSES			
	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
CONTRACTED SERVICES	2,440,966	3,034,155	4,113,303
OTHER CHARGES	18,686		
SALARIES AND WAGES	2,417,986	2,692,454	2,729,734
SUPPLIES AND MATERIALS	55,337	54,165	51,636
TOTAL	\$4,932,975	\$5,780,774	\$6,894,673
BUDGET BY CATEGORY			
	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
ADMINISTRATION			
CONTRACTED SERVICES	2,440,966	3,034,155	3,033,969
OTHER CHARGES	18,686		
SALARIES AND WAGES	2,417,986	2,692,454	2,729,734
SUPPLIES AND MATERIALS	28,646	27,165	23,036
SUBTOTAL	4,906,284	5,753,774	5,786,739
MID-LEVEL ADMINISTRATION			
SUPPLIES AND MATERIALS	26,691	27,000	28,600
SUBTOTAL	26,691	27,000	28,600
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES			1,079,334
SUBTOTAL			1,079,334
TOTAL	\$4,932,975	\$5,780,774	\$6,894,673