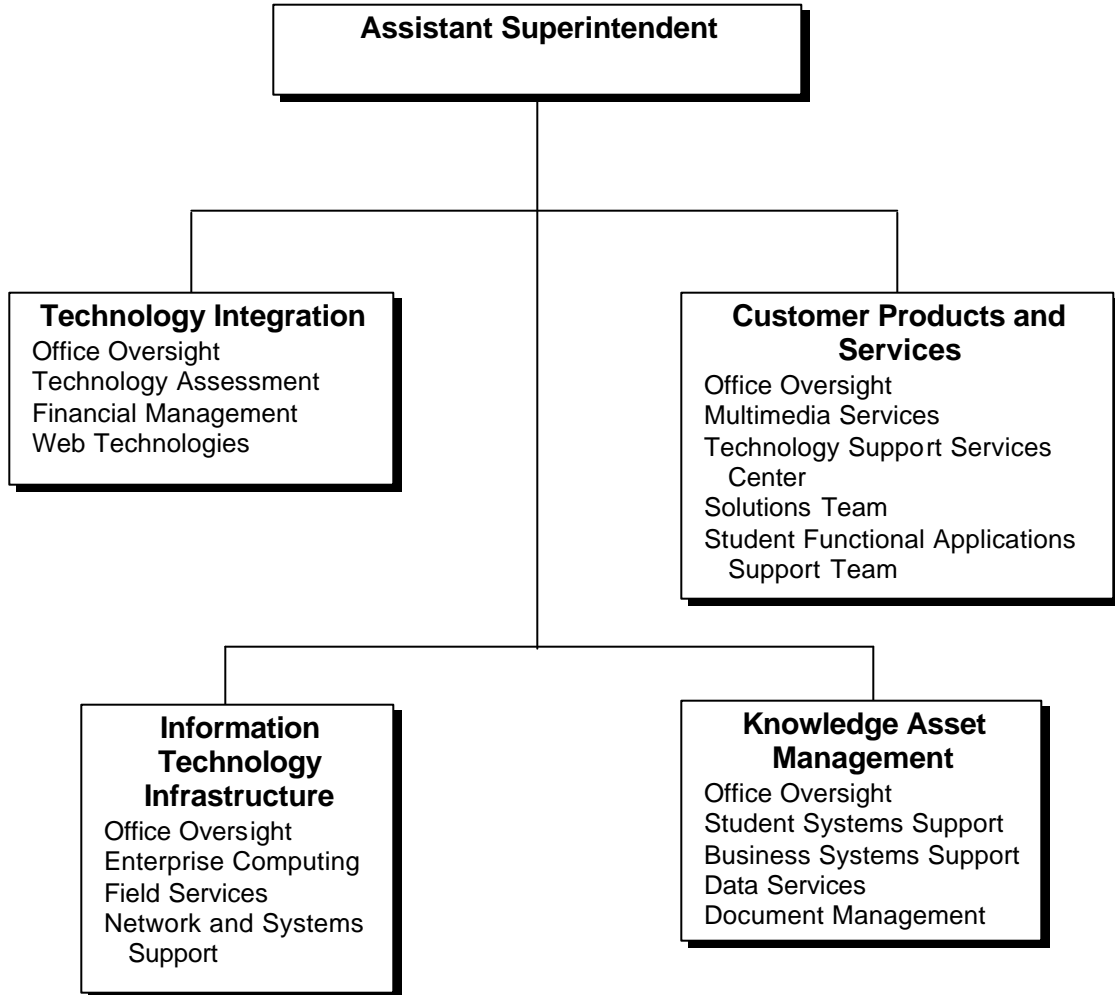

Department of Information Technology

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Department of Information Technology



Department of Information Technology

Department Mission

To enable the highest possible academic success by Fairfax County Public Schools (FCPS) students through aggressive information technology leadership and by delivering effective and proactive information technology products and services in support of all instructional, administrative, and support programs.

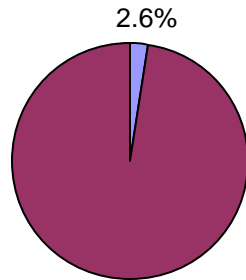
Department Summary

The following table is a summary of all programs funded by this department. The instructional programs if applicable are described in Section 1. The support programs are described in the subsequent pages.

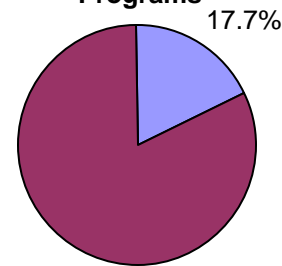
	FY 2003			
	Amount		Positions	
	School-based	Nonschool-based	School-based	Nonschool-based
Instructional Programs				
Not Applicable				
Total Instructional Programs	\$0	\$0	0.0	0.0
Support Programs:				
Office of the Assistant Superintendent	\$0	\$227,728		2.0
Office of Technology Integration				
Office Oversight		192,736		2.0
Technology Assessment		489,125		4.0
Financial Management		1,312,486		13.0
Web Technologies		489,645		4.0
Office of Customer Products and Services				
Office Oversight		166,090		2.0
Multimedia Services		3,127,178		27.5
Technology Support Services Center	5,710,692	351,751	69.0	5.0
Solutions Team		1,959,039		21.0
Student Functional Applic. Support Team		1,810,273		12.0
Office of Knowledge Asset Management				
Office Oversight		193,644		2.0
Student Systems Support		1,710,368		15.0
Business Systems Support		2,143,261		14.0
Data Services		2,286,869		11.0
Document Management		982,856		8.0
Office of Information Technology Infrastructure				
Office Oversight		200,864		2.0
Enterprise Computing		2,232,451		22.0
Field Services		9,552,904		68.0
Network and Systems Support		6,537,506		39.0
Total Support Programs:	\$5,710,692	\$35,966,774	69.0	273.5
TOTAL DEPARTMENT	\$5,710,692	\$35,966,774	69.0	273.5

Department of Information Technology

**Total Department Percentage of
Total Operating Budget**



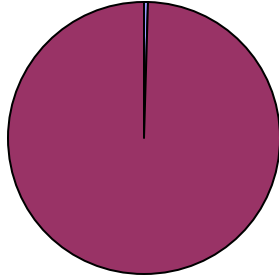
**Information Technology Support
Programs Percentage of all Support
Programs**



Issues and Concerns

Inadequate funding for technology infrastructure in the schools continues to be critical to expanding technology products and services needed to enhance the instructional program. There is inadequate funding for replacement of outdated technology equipment resulting in hardware that has a high failure rate in the classroom and cannot run the current instructional software. In addition, funding for the required amount of technology support (TSSpecs/SBTS) is inadequate to effectively continue the integration of and dependence upon technology within the classroom. More technology is being implemented into the classroom without the appropriate amount and levels of technology support. This negatively impacts instruction in all FCPS classrooms.

Office of the Assistant Superintendent

	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$169,018	\$0	\$178,149	 <p>0.5%</p>
PT Salaries and OT	0	0	0	0	
Employee Benefits	0	40,008	0	45,679	
Operating Expenses	0	3,900	0	3,900	
Total Cost	\$0	\$212,926	\$0	\$227,728	
Positions	-	2.0	-	2.0	
Program Total		\$212,926		\$227,728	
Offsetting Revenue		\$0		\$0	
Net Cost		\$212,926		\$227,728	
Total Positions		2.0		2.0	
Assistant Superintendent	Maribeth Luftglass				
Phone Number	703-329-7410				

Description

To provide support to the Division Superintendent and Leadership Team, provide vision and direction to the department staff, and serve as a liaison between the School Board and the Department of Information Technology (DIT).

Goals

- All schools within FCPS will be brought up to 50% of their technology profile with a 5-year replacement cycle. The school system will ensure that technology infrastructure upgrades for all renovations and new school construction meet current standards.
- Enhance the instructional program by implementing a web-based curriculum management system and make it available for all schools to provide the technology tools necessary for teachers to incorporate on-line learning
- Expand the use of the Internet, the intranet (FCPSNet) and other web technologies for delivering increased support to our customers, improving planning, program evaluation, accountability, and education
- Upgrade the local network infrastructure and expand the Instructional Management System to all high schools
- Continue to improve customer service in the delivery of all of DIT's products and services

Explanation of Costs

The costs are for salary and benefits for the Chief Information Officer and administrative assistant.

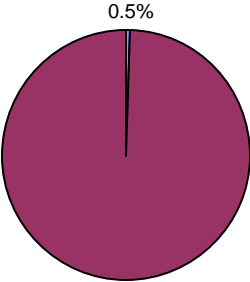
Office of Technology Integration

	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$1,374,254	\$0	\$1,463,482
PT Salaries and Overtime	0	41,200	0	70,217
Employee Benefits	0	323,956	0	386,994
Operating Expenses	0	538,500	0	563,300
Total Cost	\$0	\$2,277,910	\$0	\$2,483,993
Positions	-	22.0	-	23.0
Office Total		\$2,277,910		\$2,483,993
Offsetting Revenue		\$0		\$0
Net Cost		\$2,277,910		\$2,483,993
Total Positions		22.0		23.0

Support Programs within the Office of Technology Integration:

- Office Oversight
- Technology Assessment
- Financial Management
- Web Technologies

Office Oversight

Office of Technology Integration					Program Percentage of Total Department
	FY 2002 Approved		FY 2003 Proposed		
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$205,939	\$0	\$192,736	 <p>0.5%</p>
Positions	-	2.0	-	2.0	
Program Total		\$205,939		\$192,736	
Offsetting Revenue		\$0		\$0	
Net Cost		\$205,939		\$192,736	
Total Positions		2.0		2.0	
Mandate	None				
Director	Michelle Walter				
Phone Number	703-329-7568				

Description

To provide comprehensive strategic plans to guide the implementation of information technology systems and services to FCPS customers. Develop information technology (IT) architectures, standards, policies, recommend practices and guidelines. Assess technology trends and provide guidance to other IT offices to enhance their success. Manage the departmental operating and technology budget and business management processes.

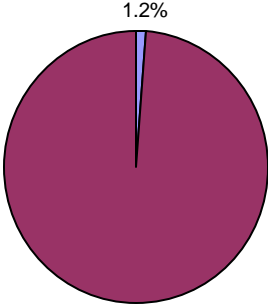
Goals

- All schools will be brought up to 50 percent of their new technology profile
- To ensure that technology infrastructure upgrades for all renovations and new school construction meet current standards
- To develop an application delivery architecture for schools, centers and administrative sites
- To expand the use of the Internet, the Intranet (FCPSnet) and other web technologies for delivering increased support and security to our customers and improve planning and education
- To create an environment for the testing of application delivery architecture
- Investigate funding alternatives for technology purchases

Explanation of Costs

Funding is for salaries and benefits for the Chief Information Technology Architect and administrative assistant.

Technology Assessment Program

Office of Technology Integration					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$385,536	\$0	\$489,125	 <p>1.2%</p>
Positions	-	3.0	-	4.0	
Program Total		\$385,536		\$489,125	
Offsetting Revenue		\$0		\$0	
Net Cost		\$385,536		\$489,125	
Total Positions		3.0		4.0	
Mandate	None				
Program Contact	Sandy Kretzer				
Phone Number	703-329-7781				

Description

The primary responsibility of this program is to enhance the success of schools, administrative sites, and other DIT offices by assessing technology trends, and providing guidance on strategic technology decisions.

This program supports hardware and software purchases that are required to create and maintain test environments for the evaluation and assessment of new and emerging technologies, determining the relevance of new technologies for Fairfax County Public Schools, and integrating new technologies into the FCPS information technology environment. Consulting services are required to support strategic planning activities, major projects, and technology plan initiatives. Technology Assessment maintains two labs – the Technology Assessment Lab at the Wilton Woods Center and the Usability Lab at the Chapel Square Center.

Goals

- To ensure that technology infrastructure upgrades for all renovations and new school construction meet current standards
- To create an environment for the testing of application delivery architecture

Explanation of Costs

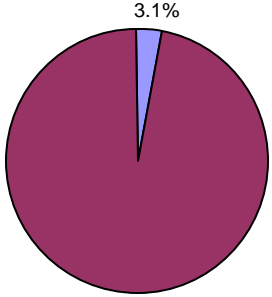
Funding for this program includes \$0.4 million for salary and benefits for 4.0 positions. The remaining funding is for various logistic accounts.

An additional 1.0 position in FY 2003 results from 1.0 position being transferred from the FY 2002 Technology Plan into this program's baseline budget. During budget development, positions in the Technology Plan are budgeted centrally in the plan until the budget is approved. Upon budget approval, positions are moved to the office or program where the Technology Plan project will be done. All additional FY 2003 positions related to the Technology Plan are reflected in the FY 2002 resources of the Technology Plan found in Divisionwide Support, Centrally Managed Programs.

Financial Management Program

Office of Technology Integration				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$1,228,132	\$0	\$1,312,486
Positions	-	13.0	-	13.0
Program Total		\$1,228,132		\$1,312,486
Offsetting Revenue		\$0		\$0
Net Cost		\$1,228,132		\$1,312,486
Total Positions		13.0		13.0
Mandate	None			
Program Contact	Nina Wilkening			
Phone Number	703-426-8888			

Program Percentage of Total Department



3.1%

Description

This program provides financial management services for the department and the divisionwide programs managed by the department. This includes the IT baseline, Technology Plan and Central (divisionwide) IT accounts for telecommunications, forms, Replacement Equipment Oversight Committee (REOC), and lease and service contracts for copiers. Functions include budget preparation and managing the execution of the budget via the procurement process. Equipment, software and services are ordered and authorized for payment in this program. This program manages contracts for IT products and services, provides personnel management oversight for the department and is responsible for managing the federal E-rate program.

This program supports the IT intern program, which provides FCPS' students with practical employment experiences in the IT field.

Goals

- To investigate funding alternatives for technology purchases
- Continue to provide on-line financial data to IT program managers

Explanation of Costs

Funding for this program is \$0.9 million for salary and benefits for 13.0 positions. The remaining funding is for the IT intern program and various logistic accounts.

Web Technologies Program

Office of Technology Integration				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$458,303	\$0	\$489,645
Positions	-	4.0	-	4.0
Program Total		\$458,303		\$489,645
Offsetting Revenue		\$0		\$0
Net Cost		\$458,303		\$489,645
Total Positions		4.0		4.0
Mandate	None			
Program Contact	Richard Hoffman			
Phone Number	703-329-7559			

Program Percentage of Total Department

1.2%

Description

Develop web IT architectures, standards, policies, and develop recommended practices and guidelines for the entire FCPS enterprise.

Over the past year, and looking forward to the next, a significant increase in the number and complexity of web-based projects within FCPS is expected. This is a clear indication of success, as these new web-based tools and technologies enhance the classroom experience, enable clearer lines of communication and information exchange between teachers, parents, students, and staff, and increase operational efficiency. Selecting, evaluating and implementing these key web-based systems and technologies, and creating a strategic web infrastructure which allows them to be used effectively and accessed throughout the county, requires an investment of planning, time and money. The funding for this program is the minimum necessary to support the current web-based systems and initiatives, as well as to deploy a very limited number of new systems. Hardware costs primarily represent upgrades to existing servers and equipment. Web Technologies will be testing and doing pilot deployments of a wide range of web development tools and web-related software infrastructure products. Finally, due to the large and changing range of web technologies, we will at times need to "gap-fill" with contractor staff to meet current development and maintenance requirements.

Goals

- To develop an application delivery architecture for schools, centers and administrative sites
- To expand the use of the Internet, the Intranet (FCPSnet) and other web technologies for delivering increased support and security to our customers and improve planning and education

Explanation of Costs

Funding for this program includes \$0.4 million for salaries and benefits for 4.0 positions. The remaining funding is for various logistics accounts.

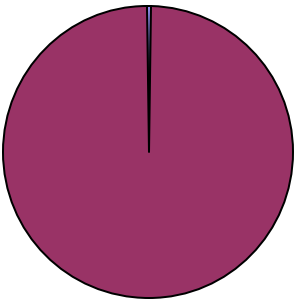
Office of Customer Products and Services

	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$3,801,471	\$4,987,242	\$4,276,090	\$5,410,845
PT Salaries and Overtime	62,028	593,455	30,600	613,545
Employee Benefits	831,557	1,300,388	993,619	1,456,035
Operating Expenses	368,270	1,243,118	410,383	1,805,839
Total Cost	\$5,063,326	\$8,124,203	\$5,710,692	\$9,286,264
Positions*	67.0	63.5	69.0	67.5
Office Total		\$13,187,529		\$14,996,956
Offsetting Revenue		\$1,895,444		\$1,871,934
Net Cost		\$11,292,085		\$13,125,022
Total Positions		130.5		136.5

Support Programs Within the Office of Customer Products and Services:

- Office Oversight
- Multimedia Services
- Technology Support Services Center
- Solutions Team
- Student Functional Applications Support Team

Office Oversight

Office of Customer Products and Services					Program Percentage of Total Department
	FY 2002 Approved		FY 2003 Proposed		
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$184,843	\$0	\$166,090	 <p>0.4%</p>
Positions	-	2.0	-	2.0	
Program Total		\$184,843		\$166,090	
Offsetting Revenue		\$0		\$0	
Net Cost		\$184,843		\$166,090	
Total Positions		2.0		2.0	
Mandate	None				
Director	Andrea Powell				
Phone Number	703-329-7740				

Description

This office provides oversight and support for the following Customer Products and Services activities:

- Managing the customer service function for the Department of Information Technology (DIT) to proactively and responsively deliver information technology solutions to schools, cluster offices, and departments across FCPS
- Reporting student statistical information
- Defining and supporting the school library and school media program
- Supporting the delivery of student information technology via the Student Applications Functional Applications Support Team (FASTeam)
- Providing training in the use of operating systems, office productivity, and general purpose computer software products
- Providing technology support via the call center and technology support specialists
- Providing video-based instructional and information programming, video production, and graphic support for central administration
- Providing teacher outreach services via the Teaching Materials Preparation Center

Goals

- Expand the access and availability of school system information beyond student membership, to include standardized test data, mark reporting, course enrollments, and strategic targets data
- Finalize the implementation of the new Student Information System (SASxp) and Instructional Management Systems (IMS) including elementary school scheduling, grading, test history and reporting process, attendance, gradebooks, curriculum and assessment and parent access
- Implement enhancements to the technology support services provided by the Technology Support Services Center (TSSC) and the Multimedia Services Center

Department of Information Technology

- Expand the TSSC to become an effective single point of contact on all FCPS technology related issues
- Implement a plan for distance-distributed education for FCPS including the implementation of a comprehensive on-line learning management system
- Provide professional project management to lead major information technology products

Explanation of Costs

Funding is for salaries and benefits for the director and the administrative assistant.

Multimedia Services Program

Office of Customer Products and Services				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$4,777,538	\$0	\$4,999,112
Positions	-	54.5	-	50.5
Program Total		\$4,777,538		\$4,999,112
Offsetting Revenue		\$1,895,444		\$1,871,934
Net Cost		\$2,882,094		\$3,127,178
Total Positions		54.5		50.5
Mandate	None			
Program Contact	Terry Woolsey			
Phone Number	703-503-7503			

Program Percentage of Total Department

7.5%

Graph does not include Grant funded costs

Description

The Multimedia Service Center at Chapel Square provides state-of-the-art media, library, and computer training services (for support employees) for FCPS. These services are integral to the instructional, staff development, and public information programs. Clients of these services include students, teachers, administrators, parents, and citizens who do not have children in the schools. Multimedia Services has been very successful in obtaining grants and generating revenue through entrepreneurial activities.

This program supports cost effective practices by enabling the communications design's staff to provide educators with professional support for customized instructional design, and administrators with information design that is responsive to the immediate and long-range communications requirements of our large and complex enterprise. It also enables the engineering services staff to utilize few baseline positions and maximize the use of grant funded positions and equipment to provide the extensive design and technical support program required by FCPS.

Also, this program requires the use of few full-time contracted positions in the Teleproduction Services section and has allowed FCPS to leverage grants from Cox Cable and Fairfax Network (revenue from marketing and corporate contributions) for additional staff positions that are assigned to sections throughout Multimedia Services. Without the ability to attract major state and national grants, Teleproductions Services would be required to dramatically reduce services. Community information programming, curriculum-based programming for grades K-12, staff development and training programming, live cablecasts of School Board meetings, and audiovisual support for system wide conferences and initiatives would need to be scaled back. Additionally, this program supports media and training services staff that provides outreach library and media services to our teachers and administrators.

Department of Information Technology

The Multimedia Service Center is composed of the five following service streams:

- Communications Design Services provides professional design services in a variety of formats. These include print and publication media, video graphics and set design, presentation, web and interactive multimedia, photography, display, and conference and event support.
- Engineering Services provides support for the design, specification development, installation and repair support for service areas in the Multimedia Services section including engineering support for Communications Design, Teleproductions, and the Teaching Materials Preparation Center. Engineering Services also manages the remote studios at the Luther Jackson School Board room and the electronic classrooms at the high schools.
- Teleproductions Services provides television and video production services to meet the requirements of the instructional, public information and staff development programs
- Media and Training Services provides comprehensive professional resources to FCPS educators through the Education Library, Teaching Materials Preparation Center (TMPC), the Computer Training Lab at Wilton Woods as well as cable programming, procurement, and distribution services throughout the enterprise
- Library Support Services, while a Multimedia Service Center service, is described in the Library Support Program found in School-Based Programs Combined.

Goals

- Enhance technology and web-design support to FCPS administrative offices and personnel
- Increase number of staff completing Computer Based Training (CBT/E-Learning courses) by ten percent
- Implement procedures for using State of the Art Production Truck, which was purchased for use as a remote studio
- Finalize Chapel Square Studio upgrade/enhancements
- Provide state-of-the-art technology support and instruction to FCPS educators and administrative office personnel

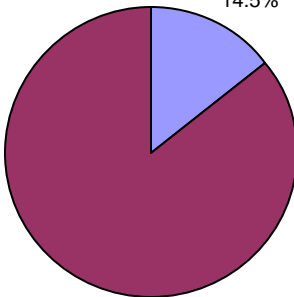
Explanation of Costs

Total funding for this program is \$5.0 million and 50.5 positions. The net cost of the program to the Operating Fund is \$3.1 million and 27.5 positions. The remaining funding and positions is provided by various Cox Cable and Fairfax Network grants.

Technology Support Services Center Program

Office of Customer Products and Services				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$5,063,326	\$219,896	\$5,710,692	\$351,751
Positions	67.0	3.0	69.0	5.0
Program Total	\$5,283,222		\$6,062,443	
Offsetting Revenue	\$0		\$0	
Net Cost	\$5,283,222		\$6,062,443	
Total Positions	70.0		74.0	
Mandate	None			
Program Contact	Gordon Jenkins			
Phone Number	703-279-8772			

Program Percentage of Total Department



14.5%

Description

The Technology Support Service Center (TSSC) provides technology support, and services to all Fairfax County Public Schools employees on recognized and supported instructional and administrative computer technologies. The Technology Support Service Center was established in 1997 and is located at the Burkholder Administrative Center Annex. The TSSC has two functional units, the **Technology Support Specialists (TSSpecs)** and the **Call Center**.

The **TSSpecs** are mobile technology support professionals who provide one day per week of on-site technology support to each of their assigned schools. Each school is responsible for providing a technology point-of-contact (in most cases this will be the School Based Technology Specialist (SBTS), which will work with the TSSpec. This school contact is also responsible for determining the priority of the technology tasks requiring the services of the TSSpec. Some examples of services provided by the Technology Support Specialists are:

- Troubleshooting operating systems (desktop and network) problems
- Troubleshooting desktop application problems
- Assisting staff with the installation of software upgrades
- Assisting with the installation and configuration of computer peripherals
- Serving as technology consultants to schools for technology planning and purchases

The life of a TSSpec can truly be characterized as “front line” technology support for all FCPS schools and centers. When a TSSpec encounters a problem that requires additional resources or the involvement of other FCPS support partners, the TSSpec works with the TSSC Call Center to ensure proper escalation and resolution of that problem.

Department of Information Technology

The **Call Center** provides phone, e-mail, fax, walk-up and limited on-site software support to all FCPS schools and offices. Once a call is received at the Call Center, the staff will resolve, refer, track, or escalate that request in accordance with agreed upon business rules and service level agreements. If the call is not resolved on first contact, then the Call Center will take “ownership,” escalate and track the call until its completion.

This call escalation process is executed using the problem resolution software Quintus, and is based upon a number of Service Level Agreements (SLA's) with strategic support partners. The two major SLA's utilized by the Call Center are with Field Services (DIT), and with the Network Operations Center/Network Systems Services (DIT). These SLA's are the basis for a strong working relationship with these support partners and establish the guidelines and procedures for working jointly to resolve the technology related problems of all FCPS employees and locations.

Due to the continued integration of (and dependence upon) technology within the classroom, the impact of reduced funding would directly and negatively impact instruction in all FCPS classrooms. Not only would teachers have reduced access to the technology and information systems upon which much of their classroom instruction depends, but they would also experience longer delays in the troubleshooting, repair, and maintenance of those technologies. Connectivity and communications technologies, such as Internet, Intranet, and FCPS enterprise email, which are vital to the “everyday operations” of FCPS, would be severely hindered, resulting in impaired communications throughout FCPS.

Goals

- To be an effective single point of contact on all FCPS technology related issues
- Create a site-based TSSpec position in every school, especially the Instructional Management System (IMS) schools
- Enhance technology support services provided by the Technology Support Services Center and School Based Technology Specialists

Explanation of Costs

Funding includes \$5.6 million for salaries and benefits for 74.0 positions. The remaining funding is for materials, supplies, computer equipment service, and various logistics accounts. The increase over FY 2002 is due primarily to additional positions and compensation increases.

The additional 4.0 positions in FY 2003 result from 4.0 positions being transferred from the FY 2002 Technology Plan into this program's baseline budget. During budget development, positions in the Technology Plan are budgeted centrally in the plan until the budget is approved. Upon budget approval, positions are moved to the office or program where the Technology Plan project will be done. All additional FY 2003 positions related to the Technology Plan are reflected in the FY 2002 resources of the Technology Plan found in Divisionwide Support, Centrally Managed Programs.

Solutions Team Program

Office of Customer Products and Services				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$1,732,026	\$0	\$1,959,039
Positions	-	20.0	-	21.0
Program Total		\$1,732,026		\$1,959,039
Offsetting Revenue		\$0		\$0
Net Cost		\$1,732,026		\$1,959,039
Total Positions		20.0		21.0
Mandate	See Below			
Program Contacts:				
Charlie Grammick	703-503-7410			
Laura Robinson	703-329-7727			
Susan Thorniley	703-503-7506			

Program Percentage of Total Department

4.7%

Description

The Solutions Team program consists of three sections and has administrative responsibility for delivering information technology products and services to all clients of the Department of Information Technology (IT). The Learning Support Solutions Team supports school/library clients; the Resource Management Solutions team supports non-instructional clients such as Transportation, Food Service, Finance, Facilities, Human Resources and Information Technology; and, the Decision Support Solutions Team supports educational leaders as well as state federal and local agencies with IT products and services.

The Solutions Team supports the management and delivery of information technology products and services to all of IT clients. The team serves as the second level of support for detailed information and services beyond the IT call center. Services provided range from producing revenue-generating student information reports to managing large IT projects that bring new technologies to all schools as well as revenue to FCPS. Major activities supporting clients include:

- Inventory system, SAT results, student discipline, AP/IB, and student success in Algebra I by 9th grade
- Library program and automated system support
- Development of Adult Education registration system and summer school, student data collection through IMS project, and the collection and maintenance of health information division-wide
- Provide opportunities for E-learning as well as delivery of technology in new and renovated schools
- Federal, state, and local reporting on student information that provides compliance verification to external agencies as well as being revenue generation such as March Average Daily Membership report for basic aid and the Virginia School Census as the mechanism for requesting sales tax revenue

Goals

- Expand the access and availability of school system information beyond student membership
- Expand the information content of the Educational Decision Support Library
- Provide library resources to students with restricted library access

State and Federal Mandates

This program includes the generation of divisionwide reports to satisfy state and federal mandates for information on compliance, such as student data for the biennial US Civil Rights Survey conducted by the US Department of Education and SOA and SOQ requirements by the Virginia Department of Education (VDOE). This program generates all state required student reports, including the Fall Membership, the Annual School Report Statistical Section, the Virginia School Census, and Average Daily membership.

Explanation of Costs

Funding for this program includes \$1.8 million for salaries and benefits for 21.0 positions. The remaining funding is for hourly personnel, and various logistic accounts.

An additional 1.0 position in FY 2003 results from 1.0 position being transferred from the FY 2002 Technology Plan into this program's baseline budget. During budget development, positions in the Technology Plan are budgeted centrally in the plan until the budget is approved. Upon budget approval, positions are moved to the office or program where the Technology Plan project will be done. All additional FY 2003 positions related to the Technology Plan are reflected in the FY 2002 resources of the Technology Plan found in Divisionwide Support, Centrally Managed Programs.

Student Functional Applications Support Team Program

Office of Customer Products and Services				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$1,209,992	\$0	\$1,810,273
Positions	-	11.0	-	12.0
Program Total		\$1,209,992		\$1,810,273
Offsetting Revenue		\$0		\$0
Net Cost		\$1,209,992		\$1,810,273
Total Positions		11.0		12.0
Mandate	None			
Program Contact	Alan Brody			
Phone Number	703-329-7563			

Program Percentage of Total Department

4.3%

Description

The Student Applications FASTeam administers and supports the schools' library automation system, the student information administrative system (SASI) and the Instructional Management System (IMS).

The FASTteam supports the delivery of student information and supports the library program by providing administration, training and support on the library automation system, SASI and IMS on a daily basis to over 5000 users in 237 schools and administrative centers. The library automation system performs functions such as the tracking of circulation materials, fines, patrons, due dates and library management reporting. The student information system supports daily school operations by tracking and managing student demographics, master scheduling, health and emergency information, attendance, enrollment, mark reporting and transcripts. The instructional management system provides teachers with tools for attendance and mark reporting and parent access student attendance and marks. The FASTeam provides effective and proactive administration and support for these applications, specifically:

- Supports upgrades and new releases to these systems
- Defines and writes functional requirements for systems enhancements and upgrades
- Ensures usability and accuracy of the systems
- Provides direction to schools in implementing policies and regulations that require their use of the Student Information System
- Performs testing of new software products with local data prior to releasing updates in the schools
- Provides help desk support and one on one consultation and training in the use of these systems
- Provides multi-level training classes on all aspects of these systems

Goals

- Complete implementation of new library automation system
- Implement new elementary school scheduling, grading and report process in student information systems
- Continue training for all end-users on supported systems

Explanation of Costs

Funding for this program includes \$0.9 million for salaries and benefits for 12.0 positions. The remaining funding is for computer equipment service fees, maintenance fees, and various logistic accounts. The increase over the FY 2002 is due primarily to compensation and a requirement to maintain an increased number of licenses for legal compliance and maintenance agreements that are critical to FCPS enterprise systems.

An additional 1.0 position in FY 2003 results from 1.0 position being transferred from the FY 2002 Technology Plan into this program's baseline budget. During budget development, positions in the Technology Plan are budgeted centrally in the plan until the budget is approved. Upon budget approval, positions are moved to the office or program where the Technology Plan project will be done. All additional FY 2003 positions related to the Technology Plan are reflected in the FY 2002 resources of the Technology Plan found in Divisionwide Support, Centrally Managed Programs.

Office of Knowledge Asset Management

	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$3,248,890	\$0	\$3,640,705
PT Salaries and Overtime	0	211,586	0	218,175
Employee Benefits	0	777,030	0	942,017
Operating Expenses	0	2,217,073	0	2,516,101
Total Cost	\$0	\$6,454,579	\$0	\$7,316,998
Positions	-	45.0	-	50.0
Office Total		\$6,454,579		\$7,316,998
Offsetting Revenue		\$0		\$0
Net Cost		\$6,454,579		\$7,316,998
Total Positions		45.0		50.0

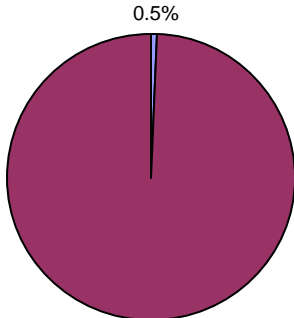
Support Programs within the Office of Knowledge Asset Management:

- Office Oversight
- Student Systems Support
- Business Systems Support
- Data Services
- Document Management

Office Oversight

Office of Knowledge Asset Management				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$164,349	\$0	\$193,644
Positions	-	2.0	-	2.0
Program Total		\$164,349		\$193,644
Offsetting Revenue		\$0		\$0
Net Cost		\$164,349		\$193,644
Total Positions		2.0		2.0
Mandate	None			
Director	Ted Davis			
Phone Number	703-329-7444			

Program Percentage of Total Department



0.5%

Description

The Office of Knowledge Asset Management provides operational support for over 30 major information systems covering all aspects of school division operations (student information, libraries, transportation, food services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. In addition, this office supports implementation of new systems to advance the capabilities of the school division, e.g., new systems for adult education, Education Decision Support Library (EDSL), and Human Resources employee self-service.

A major new initiative of the office is enterprise application integration (EAI). The objectives of this initiative are to enable sharing of information and services among our mission critical systems; eliminate dependency on obsolete, legacy systems; and automate work processes.

In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia.

Goals

- Ensure the functioning of the school division's mission critical information systems
- Institute best practices in the support and implementation of information systems
- Eliminate dependency on obsolete, legacy systems
- Integrate all information systems in a scalable manner
- Automate critical school division work processes

Explanation of Costs

Funding is for salaries and benefits for the director and the administrative assistant.

Student Systems Support Program

Office of Knowledge Asset Management				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$1,432,649	\$0	\$1,710,368
Positions	-	13.0	-	15.0
Program Total		\$1,432,649		\$1,710,368
Offsetting Revenue		\$0		\$0
Net Cost		\$1,432,649		\$1,710,368
Total Positions		13.0		15.0
Mandate	None			
Program Contact	Marisue Uhrich			
Phone Number	703-329-7464			

Program Percentage of Total Department

4.1%

Description

The Student Systems section is responsible for the operation and implementation of student-related systems. These systems include the student information system, library system, special education system, and adult education system.

Goals

- Implement the Instructional Management System
- Implement the new Adult Education registration system
- Eliminate dependency on the legacy student systems: Central Student Information System (CSIS) and the Pupil Master File (PIMSTR)

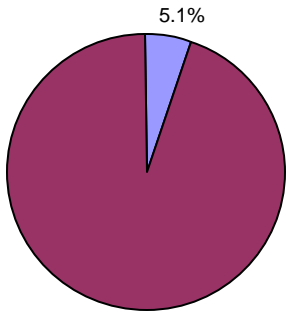
Explanation of Costs

Funding for this program includes \$1.4 million for salaries and benefits for 15.0 positions. The remaining funding is for professional services, annual maintenance fees on software licenses, and consulting support necessary to maintain the viability of our mission critical systems.

The additional 2.0 positions in FY 2003 result from 1.0 position being transferred from the FY 2002 Technology Plan into this program's baseline budget. The other 1.0 position is a result of reorganization changes within the Office of Knowledge Asset Management.

During budget development, positions in the Technology Plan are budgeted centrally in the plan until the budget is approved. Upon budget approval, positions are moved to the office or program where the Technology Plan project will be done. All additional FY 2003 positions related to the Technology Plan are reflected in the FY 2002 resources of the Technology Plan found in Divisionwide Support, Centrally Managed Programs.

Business Systems Support Program

Office of Knowledge Asset Management					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$1,979,267	\$0	\$2,143,261	 <p>5.1%</p>
Positions	-	13.0	-	14.0	
Program Total		\$1,979,267		\$2,143,261	
Offsetting Revenue		\$0		\$0	
Net Cost		\$1,979,267		\$2,143,261	
Total Positions		13.0		14.0	
Mandate	None				
Program Contact	Pam Poulos				
Phone Number	703-329-7484				

Description

The Business Systems section is responsible for the operation and implementation of business-related systems. These systems include human resources system, payroll, budget preparation, risk management, retirement systems, procurement, and more.

Goals

- Implement the new risk management system
- Implement employee self-service
- Implement the new teacher evaluation process
- Integrate human resource systems with student information systems

Explanation of Costs

Funding for this program includes \$1.4 million for salaries and benefits for 14.0 positions. The remaining funding is for professional fees, computer equipment service fees, annual maintenance fees on software licenses, and consulting support necessary to maintain the viability of our mission critical systems.

An additional 1.0 position in FY 2003 results from 1.0 position being transferred from the FY 2002 Technology Plan into this program's baseline budget. During budget development, positions in the Technology Plan are budgeted centrally in the plan until the budget is approved. Upon budget approval, positions are moved to the office or program where the Technology Plan project will be done. All additional FY 2003 positions related to the Technology Plan are reflected in the FY 2002 resources of the Technology Plan found in Divisionwide Support, Centrally Managed Programs.

Data Services Program

Office of Knowledge Asset Management					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$1,900,800	\$0	\$2,286,869	<p>A pie chart illustrating the program's percentage of the total department budget. The chart is divided into two segments: a large dark red segment representing 94.5% and a small light blue segment representing 5.5%.</p>
Positions	-	8.0	-	11.0	
Program Total		\$1,900,800		\$2,286,869	
Offsetting Revenue		\$0		\$0	
Net Cost		\$1,900,800		\$2,286,869	
Total Positions		8.0		11.0	
Mandate	None				
Program Contact	Gary Policastro				
Phone Number	703-329-7768				

Description

The Data Services section is responsible for the operation and implementation of mission critical databases and decision support systems. The systems include the transportation system, inventory system, Educational Decision Support Library (EDSL), and student/business system databases.

Goals

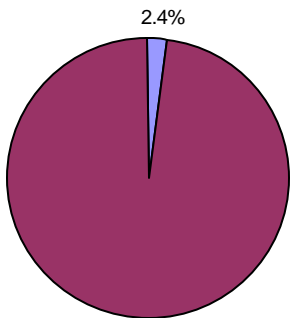
- Expand usage and data content of EDSL including, student, human resources, and financial information
- Implement the application infrastructure necessary for systems integration
- Implement the new transportation system
- Eliminate dependency on obsolete, legacy student systems

Explanation of Costs

Funding for this program includes \$1.1 million for salaries and benefits for 11.0 positions. The remaining funding is for materials, supplies, professional services, computer equipment service fees, annual maintenance fees on software licenses, software lease-purchase payments, and consulting support necessary to maintain the viability of our mission critical systems. The increase over the FY 2002 is due primarily to compensation increases.

The increase of 3.0 positions is the result of reorganization changes within the Office of Knowledge Asset Management and the addition of 2.0 positions during the FY 2002 Midyear budget review to support continued development, implementation, and maintenance of the EDSL.

Document Management Program

Office of Knowledge Asset Management					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$977,514	\$0	\$982,856	 <p>2.4%</p>
Positions	-	9.0	-	8.0	
Program Total		\$977,514		\$982,856	
Offsetting Revenue		\$0		\$0	
Net Cost		\$977,514		\$982,856	
Total Positions		9.0		8.0	
Mandate	See Below				
Program Contact	Mark Andrachek				
Phone Number	703-329-7739				

Description

The Document Management section maintains the school division records required by state law, including student transcripts, employee records, financial records, school board records, and more—approximately 20,000 student folders per year. The section also designs, acquires, and distributes paper forms required by the school division—approximately 9,000,000 forms are distributed per year. The section also destroys paper student records not required by law.

Goals

- Reduce the backlog of student folders to be processed
- Reduce dependency on paper forms—automate forms

State and Federal Mandates

The section maintains paper records required by the Library of Virginia, per section 42 1-76 of the Code of Virginia.

Explanation of Costs

Funding for this program include \$0.5 million for salaries and benefits for 8.0 positions. The remaining funding is for hourly office personnel necessary to process student, employee, and financial records, and professional services, as well as annual maintenance fees on software licenses and hardware.

The net decrease of 1.0 position is due to reorganization changes within the Office of Knowledge Asset Management.

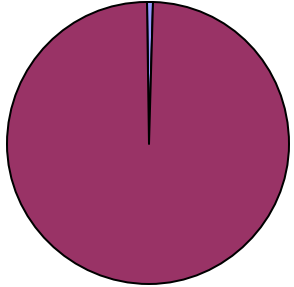
Office of Technology Infrastructure

	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$6,731,175	\$0	\$7,377,145
PT Salaries and Overtime	0	241,367	0	286,995
Employee Benefits	0	1,586,457	0	1,898,983
Operating Expenses	0	8,045,608	0	8,960,602
Total Cost	\$0	\$16,604,607	\$0	\$18,523,725
Positions	-	126.0	-	131.0
Office Total		\$16,604,607		\$18,523,725
Offsetting Revenue		\$0		\$0
Net Cost		\$16,604,607		\$18,523,725
Total Positions		126.0		131.0

Support Programs Within the Office of Technology Infrastructure:

- Office Oversight
- Enterprise Computing
- Field Services
- Network and Systems Support

Office Oversight

Office of Technology Infrastructure					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$192,394	\$0	\$200,864	 <p>0.5%</p>
Positions	-	2.0	-	2.0	
Program Total		\$192,394		\$200,864	
Offsetting Revenue		\$0		\$0	
Net Cost		\$192,394		\$200,864	
Total Positions		2.0		2.0	
Mandate	None				
Director	Roger Cooper				
Phone Number	703-329-7510				

Description

To provide design, installation, operation, maintenance, and repair services for all parts of the FCPS information technology (IT) infrastructure. The IT infrastructure includes computers and computer telecommunications systems, audio-visual systems and networks, voice (telephone) systems, and the FCPS data center.

Responsibilities:

- Configures and operates the FCPS wide-area network
- Installs and repairs computer systems, telephone systems, audio/visual systems, fire and safety systems, and local area networks for schools and offices
- Provides computer and network security for FCPS
- Provides Internet access to all FCPS schools and offices
- Manage and operate FCPS enterprise-wide e-mail systems/message handling systems (Microsoft Exchange) and gateway services. Operate and maintain the FCPS computer center and the Wilton Woods Center local area network.

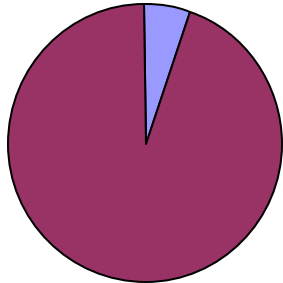
Goals

- Increase information technology infrastructure capacity and capabilities
- Improve network management and services throughout FCPS
- Improve disaster recovery capability
- Improve document production capacity across FCPS by migrating stand-alone, light-lens copiers, scanners, and fax machines to digital, multi-function, network-ready document production machines

Explanation of Costs

Funding is for salaries and benefits for the director and administrative assistant.

Enterprise Computing Program

Office of Technology Infrastructure					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$1,989,663	\$0	\$2,232,451	 <p>A pie chart illustrating the program's percentage of the total department budget. The chart is divided into two segments: a large maroon segment representing 94.6% and a small light blue segment representing 5.4%.</p>
Positions	-	22.0	-	22.0	
Program Total		\$1,989,663		\$2,232,451	
Offsetting Revenue		\$0		\$0	
Net Cost		\$1,989,663		\$2,232,451	
Total Positions		22.0		22.0	
Mandate	None				
Program Contact	John Jenkins				
Phone Number	703-329-7525				

Description

The Enterprise Computing Program provides central computing services for the school division through the FCPS central computer center. FCPS uses centralized servers to support a variety of projects utilizing Internet and Intranet services on the wide area network (WAN). There are eight HP9000 Unix, four (4) HP3000 MPE minicomputers, 1 IBM 9221 Mainframe Computer, and 92 servers (multiple makes/models) in the central computing facility supporting applications such as HRIS, payroll and student information. The central computing facility is staffed seven days a week, 24 hours a day. Specialized software and telecommunications tools provide proactive monitoring and management of the wide area network (WAN). This enables the school division to control and manage the enterprise telecommunications and computing infrastructure. Centralized WAN printing services are provided that reduce the cost of printing large on-line print jobs for schools and centers. In addition, monthly and bi-weekly payroll checks are run. Data security services are provided via the Enterprise Computing program. There is a need to aggressively protect the network from virus attacks and unauthorized user entry. Security awareness videos and brochures are produced and distributed via this program. CD duplication services for the school division are also provided.

Goals

- Provide aggressive data security services planning and support for virus protection that will provide a capability to handle enterprise wide virus attacks
- Provide additional resources to current in-house data security resources to present seminars and training Update security awareness videos and brochures to include the acceptable use policy for students and employees who use FCPS computing resources
- Expand wide area printing capabilities to schools for cooperative printing of newsletters with parent-teacher organizations and other major on-line school projects
- To provide timely and efficient messaging over the wide area network via the enterprise messaging system
- Improve disaster recovery capability

Explanation of Costs

Funding for this program includes \$1.4 million for salaries and benefits for 22.0 positions. The remaining funding is for annual maintenance fees for hardware and software utilized in the central computer facility, lease payments for hardware, and professional services support.

Field Services Program

Office Technology Infrastructure					Program Percentage of Total Department
	FY 2002 Approved		FY 2003 Proposed		
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$8,504,330	\$0	\$9,552,904	<p>A pie chart illustrating the program's percentage of the total department budget. The chart is divided into two segments: a large maroon segment representing 77.1% and a smaller light blue segment representing 22.9%.</p>
Positions	-	68.0	-	68.0	
Program Total		\$8,504,330		\$9,552,904	
Offsetting Revenue		\$0		\$0	
Net Cost		\$8,504,330		\$9,552,904	
Total Positions		68.0		68.0	
Mandate	None				
Program Contact	Cathy Sells				
Phone Number	703-764-2472				

Description

The Field Services Program is responsible for the maintenance and repair of information technology infrastructure hardware for all FCPS sites. This includes computers, networks, telecommunications, life safety, and consumer electronics equipment. Field Services is organized to align with the eight clusters in support of a more consistent “client-centered” relationship with the sites within each cluster. Field Services also provides computer and network installation, and supports fire alarm and security systems twenty-four hours a day, seven days a week. Field Services manages the implementation and activities for all initiatives included in the annual major maintenance budget, activities include replacement of public address, fire alarm and telephone systems. Field Services oversees the copier program for FCPS. This includes the annual copier replacement activities, facilitating and escalating maintenance and repair issues with appropriate vendors, and performing ongoing analysis of copier needs at schools and administrative sites.

This program supports the cost of contracted maintenance for Rolm telephone switches, Compaq mission critical servers, Cisco network switches, fire alarm maintenance, audio visual maintenance, planetarium maintenance, outsourced break fix work and fire alarm repairs. This program also replaces public address systems, telephone systems and fire alarm systems. In FY 2003, new public address systems are scheduled for 2 high schools and system upgrades at four elementary schools, three telephone systems at administrative centers will be replaced as well as fire alarm upgrades at four elementary schools. In addition, parts are purchased for computers and peripherals, telephones, public address systems, cable, cable TV, audiovisual equipment, fire alarms, and radios.

Goals

- Our commitment to our customer is to ensure consistent system availability and minimal downtime
- Provide on-call 24/7 support for security and fire alarms
- Provide cross-trained technicians with the skills to support voice, data, security, and fire alarm issues
- Provide ongoing beneficial development of installation processes

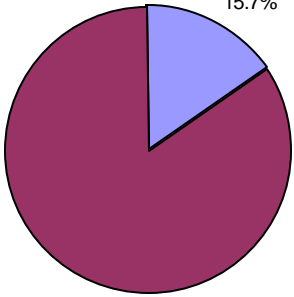
Department of Information Technology

- Provide upkeep of Public Address and Fire Alarm systems through the major maintenance budget

Explanation of Costs

Funding for this program includes \$4.3 million for salaries and benefits for 68.0 positions. The remaining funding is primarily for computer repair parts, and computer equipment service contracts. The increase over the FY 2002 is due primarily to increased costs for server warranties.

Network and Systems Support Program

Office of Technology Infrastructure					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$5,918,221	\$0	\$6,537,506	 <p>15.7%</p>
Positions	-	38.0	-	39.0	
Program Total		\$5,918,221		\$6,537,506	
Offsetting Revenue		\$0		\$0	
Net Cost		\$5,918,221		\$6,537,506	
Total Positions		34.0		39.0	
Mandate	None				
Contact	Mike Thornsbury				
Phone Number	703-329-7505				

Description

This program provides essential support for local area network (LAN) ongoing support and network at FCPS sites. Numerous services are provided to FCPS sites including support for the design and implementation of networking projects throughout the school division, providing contracted support to resolve networking issues at a local and enterprise level, support in delivering Level 1 network connectivity services; a network foundation by installing a minimum server configuration for local applications and services in support of the standards of learning and messaging throughout the school division, support for the strategic directions established by the Strategic Technology Planning Council (STPC), and providing enterprise-wide email and messaging support.

Goals

- To provide essential network and system technology for students, teachers, and administrative staff in every school by providing basic Internet connectivity and network/system support
- Ensure that all students will be able to reliably access FCPS-internal and Internet resources to accomplish educational goals

Explanation of Costs

Funding for this program includes \$3.4 million for salaries and benefits for 39.0 positions. The remaining funding is for professional fees, computer equipment service fees, annual maintenance fees for software and hardware support, and facility modifications. The increase over the FY 2002 is due primarily to compensation increases.

Department of Information Technology

The additional 5.0 positions in FY 2003 result from 5.0 positions being transferred from the FY 2002 Technology Plan into this program's baseline budget. During budget development, positions in the Technology Plan are budgeted centrally in the plan until the budget is approved. Upon budget approval, positions are moved to the office or program where the Technology Plan project will be done. All additional FY 2003 positions related to the Technology Plan are reflected in the FY 2002 resources of the Technology Plan found in Divisionwide Support, Centrally Managed Programs.