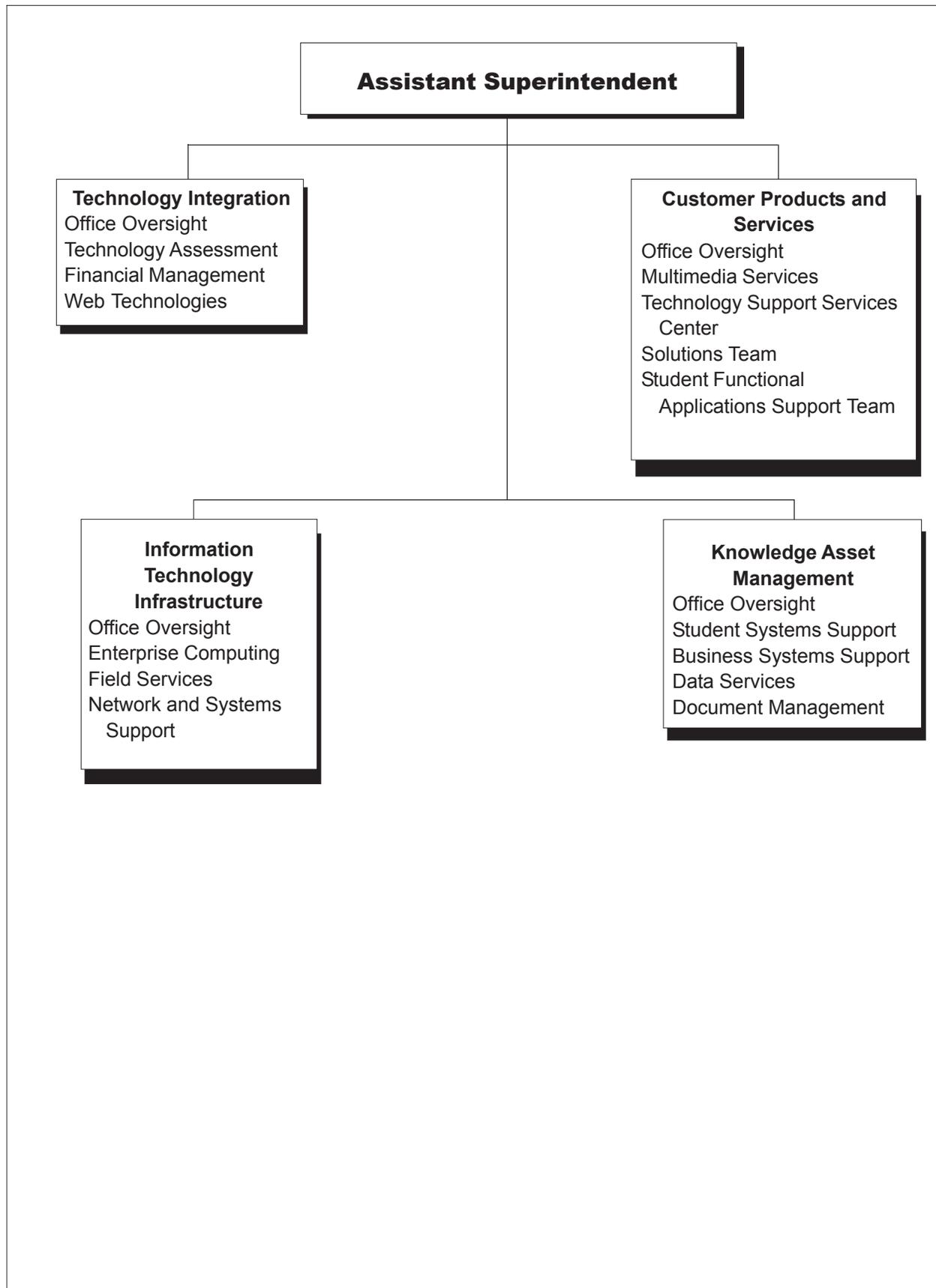


Information Technology

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Information Technology



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.

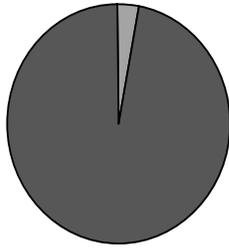
Department Summary

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.

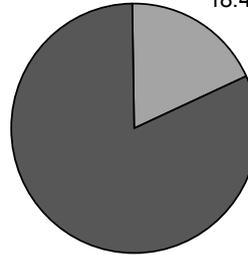
	FY 2004			
	Amount		Positions	
	School-based	Nonschool-based	School-based	Nonschool-based
Instructional Programs				
Library Media	\$3,281,925	\$1,847,541	0.0	20.0
Total Instructional Programs	\$3,281,925	\$1,847,541	0.0	20.0
Support Programs:				
Office of the Assistant Superintendent	\$0	\$237,953	0.0	2.0
Office of Technology Planning and Assessment				
Office Oversight, IT Vision, and Strategy	0	439,139	0.0	4.0
Technology Planning and Assessment	0	826,908	0.0	7.0
Financial Analysis, Modeling, Planning and Operations	0	1,047,338	0.0	11.0
Office of Customer Products and Services				
Office Oversight	0	177,016	0.0	2.0
Multimedia Services	0	2,918,849	0.0	27.5
Technology Support Services Center	5,621,086	757,081	63.0	9.0
Information Technology Solutions	0	1,036,117	0.0	11.0
Information Technology FASTeam	0	2,071,492	0.0	14.0
Decision Support Solutions	0	771,551	0.0	8.0
Office of Knowledge Asset Management				
Office Oversight	0	206,481	0.0	2.0
Student Systems Support	0	1,858,967	0.0	16.0
Business Systems Support	0	2,418,193	0.0	15.0
Data Services	0	2,709,663	0.0	13.0
Document Management	0	930,990	0.0	8.0
Office of Technology Infrastructure				
Office Oversight	0	197,090	0.0	2.0
Enterprise Computing	0	2,310,288	0.0	23.0
Field Services	0	10,688,085	0.0	69.0
Network and Systems Support	0	5,838,608	0.0	38.0
Total Support Programs:	\$5,621,086	\$37,441,809	63.0	281.5
TOTAL DEPARTMENT	\$8,903,011	\$39,289,350	63.0	301.5

Information Technology

**Total Department Percentage of
Total Operating Budget**
2.9%



**Information Technology Support Programs
Percentage of all Support Programs**
18.4%

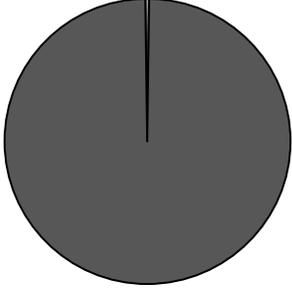


Issues and Trends

Inadequate funding for technology infrastructure in the elementary 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.

Information Technology

Office of the Assistant Superintendent

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$178,149	\$0	\$187,163	 <p>0.5%</p>
PT Salaries and OT	0	0	0	0	
Employee Benefits	0	44,632	0	46,890	
Operating Expense	0	3,900	0	3,900	
Total Cost	\$0	\$226,681	\$0	\$237,953	
Positions	-	2.0	-	2.0	
Program Total		\$226,681		\$237,953	
Offsetting Revenue		\$0		\$0	
Net Cost		\$226,681		\$237,953	
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 Information Technology (IT).

Goals

- 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 middle schools
- Continue to improve customer service in the delivery of all of IT's products and services

Explanation of Costs

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

Information Technology

Office of Technology Planning and Assessment

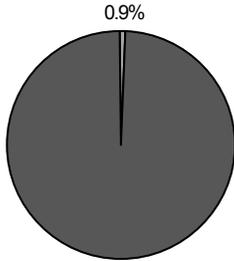
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$1,387,872	\$0	\$1,452,046
PT Salaries and Overtime	0	70,217	0	57,426
Employee Benefits	0	353,075	0	368,354
Operating Expenses	0	509,712	0	435,739
Total Cost	\$0	\$2,320,876	\$0	\$2,313,565
Positions	-	22.0	-	22.0
Office Total		\$2,320,876		\$2,313,565
Offsetting Revenue		\$0		\$0
Net Cost		\$2,320,876		\$2,313,565
Total Positions		22.0		22.0

Support Programs within the Office of Technology Planning and Assessment:

- Office Oversight, IT Vision & Strategy
- Technology Planning and Assessment
- Financial Analysis, Modeling, Planning, and Operations

Information Technology

Office Oversight, IT Vision, and Strategy

Office of Technology Planning and Assessment					
	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$415,846	\$0	\$439,139	 <p>0.9%</p>
Positions	-	4.0	-	4.0	
Program Total		\$415,846		\$439,139	
Offsetting Revenue		\$0		\$0	
Net Cost		\$415,846		\$439,139	
Total Positions		4.0		4.0	
Mandate	See Below				
Director	Nitin Pradhan				
Phone Number	703-503-7568				

Description

To provide comprehensive strategic plans to guide the implementation of information technology systems and services to FCPS customers. Develop information technology (IT) vision and strategy, architectures, standards, policies, pilot programs and recommend practices and guidelines. Assess technology trends and provide guidance to other IT offices to enhance their success. Establish and maintain public/private venture partnerships to develop and deploy K-12 products and services consistent with the FCPS technology vision and strategy. Develop the Technology Plan for FCPS. Manage the departmental operating and technology budget and business management processes.

Goals

- 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
- Establish and maintain public/private partnerships

Mandates

The creation of a Technology Plan is mandated by the Commonwealth and necessary for participation in the Federal E-rate program. Each year the FCPS Technology Plan is sent to the Virginia Department of Education.

Information Technology

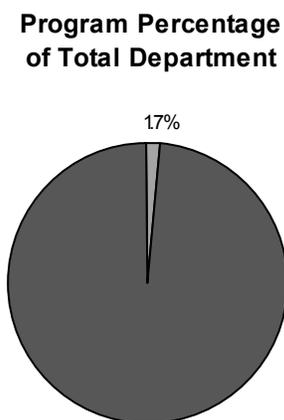
Explanation of Costs

Funding is for salaries and benefits for the Chief Information Technology Architect, enterprise and technology architects and administrative assistant.

Information Technology

Technology Planning and Assessment Programs

Office of Technology Planning and Assessment				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$792,628	\$0	\$826,908
Positions	-	7.0	-	7.0
Program Total		\$792,628		\$826,908
Offsetting Revenue		\$0		\$0
Net Cost		\$792,628		\$826,908
Total Positions		7.0		7.0
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 IT offices by assessing technology trends, architectures, practices and products, 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, architectural reviews, and technology plan initiatives. Technology Consulting and 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 and web architecture
- To perform functionality, feature conformance, usability, integration, reliability/endurance, and performance testing to facilitate strategic decision-making and deployment of relevant technologies
- 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 through research and solutions testing

Information Technology

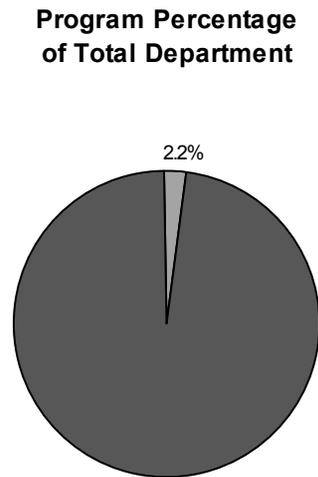
Explanation of Costs

Funding for this program includes \$0.6 million for salary and benefits for 7.0 positions and part time hourly funding in the amount of \$10,200 which represents approximately 0.4 full time equivalent positions. The remaining funding is for various logistic accounts.

Information Technology

Financial Analysis, Modeling, Planning and Operations Programs

Office of Technology Planning and Assessment				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$1,112,402	\$0	\$1,047,338
Positions	-	11.0	-	11.0
Program Total		\$1,112,402		\$1,047,338
Offsetting Revenue		\$0		\$0
Net Cost		\$1,112,402		\$1,047,338
Total Positions		11.0		11.0
Mandate	None			
Program Contact	Nina Wilkening			
Phone Number	703-426-8888			



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, managing the execution of the budget via the procurement process, and providing financial modeling and analysis. 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.

The IT intern program, which provides FCPS' students with practical employment experiences in the IT field, is funded via this program.

Goals

- To investigate funding alternatives for technology purchases
- Continue to provide on-line financial data to IT program managers
- Provide financial modeling and analysis services to IT program managers

Information Technology

Explanation of Costs

Funding for this program is \$0.8 million for salary and benefits for 11.0 positions and part-time hourly funding in the amount of \$47,226 which represents approximately 2.1 full-time equivalent positions. The hourly funding is used to support the IT intern program. The remaining funding is for various logistic accounts. Funding was reduced by \$0.1 million from the FY 2003 approved as a result of budget reductions in the intern program and staff development.

Information Technology

Office of Customer Products and Services

	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$3,893,418	\$5,520,784	\$4,193,777	\$5,827,440
PT Salaries and Overtime	30,600	469,329	31,212	490,011
Employee Benefits	977,758	1,425,840	1,053,053	1,504,241
Operating Expenses	360,383	1,736,989	343,044	1,754,070
Total Cost	\$5,262,159	\$9,152,942	\$5,621,086	\$9,575,762
Positions*	62.0	70.5	63.0	71.5
Office Total		\$14,415,101		\$15,196,848
Offsetting Revenue		\$1,871,934		\$1,843,656
Net Cost		\$12,543,167		\$13,353,192
Total Positions		132.5		134.5

Support Programs Within the Office of Customer Products and Services:

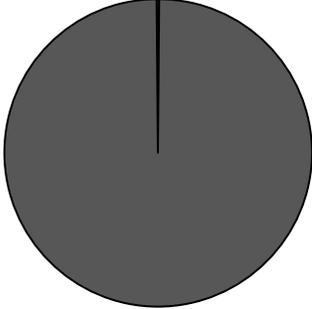
- Office Oversight
- Multimedia Services
- Technology Support Services Center
- Information Technology Solutions
- Information Technology FASTeam
- Decision Support Solutions
- Library Services (see library media program under school based-combined programs)

Information Technology

Office Oversight

Office of Customer Products and Services				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$168,426	\$0	\$177,016
Positions	-	2.0	-	2.0
Program Total		\$168,426		\$177,016
Offsetting Revenue		\$0		\$0
Net Cost		\$168,426		\$177,016
Total Positions		2.0		2.0
Mandate	None			
Director	Andrea Powell			
Phone Number	703-329-7740			

Program Percentage of Total Department



0.4%

Description

This office has responsibility for managing the customer service function for Information Technology (IT). This office has oversight responsibility for the following Customer Products and Services activities:

- Auditing, certifying, and reporting student statistical information
- Defining and supporting the school library and school media program
- Supporting the delivery of student information technology via the Information Technology Functional Applications Support Team (IT FASTeam)
- Providing training in the use of operating systems, office productivity, and general purpose computer software products
- Managing the implementation of technology solutions including the development of plans, schedules, cost estimates, risk assessment and mitigation, and resource coordination across the IT department
- 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

Goals

- Be the effective single point of contact on all FCPS technology related issues

Information Technology

- Institute best practices in professional project management to lead major information technology projects
- Expand access, availability, and usage of IT sponsored business applications through proactive, comprehensive technology support and instruction
- Proactively and responsively deliver information technology solutions to schools, cluster offices, and departments across FCPS

Explanation of Costs

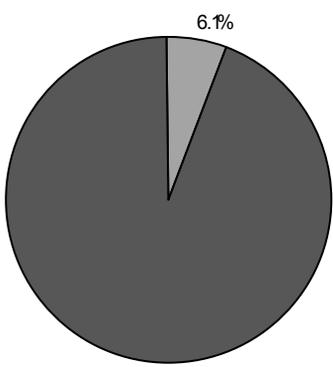
Funding is for salaries and benefits for the director and the administrative assistant.

Information Technology

Multimedia Services Program

Office of Customer Products and Services				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$4,758,081	\$0	\$4,762,507
Positions	-	50.5	-	51.5
Program Total	\$4,758,081		\$4,762,507	
Offsetting Revenue	\$1,871,936		\$1,843,658	
Net Cost	\$2,886,145		\$2,918,849	
Total Positions	50.5		51.5	
Mandate	None			
Program Contact	Terry Woolsey			
Phone Number	703-503-7503			

Program Percentage of Total Department



Graph does not include Grant funded costs

Description

The Multimedia Service Center at Chapel Square, IT, provides cost-effective and mission-critical production support, technology training, and outreach media services to the FCPS enterprise. These award-winning services are integral to the instructional, staff development, and public information programs. Clients of these services include the School Board, the Superintendent, 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. Approximately 45 percent of the positions in Multimedia Services are grant funded.

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

- Communications Design Services, which provides professional design, services including those for print and publication media, video graphics and set design, presentation, web and interactive multimedia, photography and display.
- Engineering Services, which provides support for the design, specification development, installation and repair support for service areas in the Multimedia Services' sections.
- Teleproductions Services provides television and video production services to meet the requirements of the instructional, public information, and staff development programs. Much of this programming is distributed nationally and attracts major grants. Approximately 87 percent of the employees in this section are grant funded.
- Media and Training Services provides professional resources to FCPS educators through Teaching Materials Preparation Center (TMPC), the Computer Training Lab at Wilton Woods, as well as cable programming, procurement, and distribution services throughout the enterprise.

Information Technology

- Logistics Services manages master control for FCPS's six-channel cable network, audio/video duplication, satellite-receive systems, and fiber link that distributes FCPS programming to schools throughout North America. This section also directs the logistical support for major, mission-critical events such as the Leadership Conference, system wide in-services, staff development conferences, and special commemorative events.

Goals

- Enhance technology and web-design support to FCPS administrative offices and personnel
- Increase number of staff members using SmartForce e-learning resources by 20 percent
- Initiate on-line sales of Fairfax Network archival titles using "shopping cart" technology
- Replace Master Control at Chapel Square with multi-channel serial digital interface system
- Initiate video streaming and hosting trials with Digital Island. Using industry standards, use to promote viewer ship and sales of products, to communicate to FCPS community, and to enhance instruction. Obtain baseline data to plan strategically for bandwidth capacity and cost.

Explanation of Costs

Total funding for this program is \$4.8 million and 51.5 positions. The net cost of the program to the Operating Fund is \$3.0 million and 27.5 positions. Funding for this program in the Operating Fund includes \$2.0 million for salary and benefits and part time hourly and overtime funding in the amount of \$300,879 which represents approximately 13.3 full time equivalent positions. This funding covers the cost of hourly staff needed to assist clients that visit the Teacher Materials Preparation Center (TMPC). Hourly staff is also used to provide technical training, support the electronic classroom, captioning projects and additional producers, assistant producers and design specialists needed for taping School Board meetings and other productions such as School Scene. The remaining funding and positions are provided by grants from Cox Cable, the Fairfax Network, and the Virginia Department of Education via the Virginia Satellite Education Network (VSEN). The additional position is funded via revenue from Cox Cable.

Information Technology

Technology Support Services Center Program

Office of Customer Products and Services				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$5,262,159	\$717,678	\$5,621,086	\$757,081
Positions	62.0	9.0	63.0	9.0
Program Total	\$5,979,837		\$6,378,167	
Offsetting Revenue	\$0		\$0	
Net Cost	\$5,979,837		\$6,378,167	
Total Positions	71.0		72.0	
Mandate	None			
Program Contact	Gordon Jenkins			
Phone Number	703-279-8772			

Program Percentage of Total Department

13.2%

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 TSSC has two functional units, the Technology Support Specialists (TSSpecs) and the Call Center.

The TSSpecs are mobile technology support professionals who provide on-site technology support once every six days to each of their assigned schools. 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 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.

Information Technology

This call escalation process is executed using the problem resolution software Quintus, and is based upon a number of Service Level Agreements (SLAs) with strategic support partners. These SLAs 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.

Goals

- To be an effective single point of contact on all FCPS technology related issues
- To continue to work towards the expansion of the site based TSSpec program to all FCPS sites

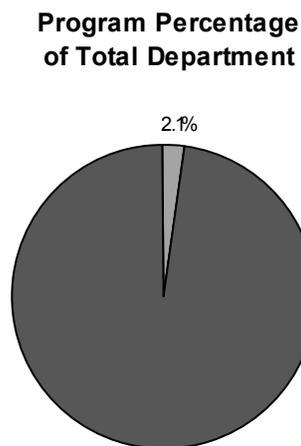
Explanation of Costs

Funding includes \$6.0 million for salaries and benefits for 72.0 positions. The remaining funding is for materials, supplies, computer equipment service, and various logistics accounts. The increase over FY 2003 is due primarily to additional positions and compensation increases. The additional 1.0 position in FY 2004 is added to support technology in the four new elementary schools opening in September 2003.

Information Technology

Information Technology Solutions Program

Office of Customer Products and Services				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$848,716	\$0	\$1,036,117
Positions	-	10.0	-	11.0
Program Total		\$848,716		\$1,036,117
Offsetting Revenue		\$0		\$0
Net Cost		\$848,716		\$1,036,117
Total Positions		10.0		11.0
Mandate	None			
Program Contacts:				
Charlie Grammick	703-503-7410			
Laura Robinson	703-329-7727			
Susan Thorniley	703-503-7506			



Description

The IT Solutions Program has administrative responsibility for delivering information technology products and services to all clients of Information Technology (IT). The group builds and maintains relationships between IT and clusters, and serves as the liaison between IT and schools, departments of Instructional Services, Special Services, Financial Services, Human Resources, Facilities Services, Information Technology and central administrative offices, on all technology-related issues.

This group has responsibility for managing technology projects from requirements definition through implementation and support; facilitating and directing multidiscipline teams; managing the implementation of technology solutions including the development of plans, schedules, cost estimates, risk assessment and mitigation; and resource coordination across the IT department. The IT solutions group also serves as the IT support representative to all eight clusters. Major recent activities supporting clients include the management of the technical implementation of the enterprise-wide FCPS 24-7 online course management system, management of the ongoing technical implementation of the Instructional Management System, provision of IT resources to support Read 180, North West Evaluation Associations (NWEA), Developmental Reading Assessment (DRA), River Deep, Waterford and various other instructional technology projects and the management of the technical implementation of the Adult Education online registration system.

Information Technology

Goals

- Provide professional project management to lead major information technology projects
- Manage the delivery of information technology products and services to support the ongoing renovations and opening of new schools
- Manage the expansion of information content of the Education Decision Support Library
- Manage the implementation of the follow-on FCPS 24-7 course management system

Explanation of Costs

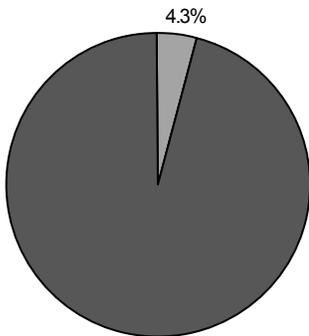
Funding for this program includes \$1.0 million for salaries and benefits for 11.0 positions. The remaining funding is for materials, supplies, computer equipment service, and various logistics accounts. The increase over the FY 2003 Approved is primarily due to compensation increases. The additional position is the result of a reorganization which moved a position from the Decision Support Solutions Program.

Information Technology

Information Technology FASTeam Program

Office of Customer Products and Services				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$1,897,889	\$0	\$2,071,492
Positions	-	14.0	-	14.0
Program Total	\$1,897,889		\$2,071,492	
Offsetting Revenue	\$0		\$0	
Net Cost	\$1,897,889		\$2,071,492	
Total Positions	14.0		14.0	
Mandate	None			
Program Contact	Alan Brody			
Phone Number	703-329-7563			

Program Percentage of Total Department



A pie chart illustrating the program's percentage of the total department. The chart is a circle with a very small slice removed, representing 4.3% of the total. The slice is shaded in a light gray color, while the rest of the circle is dark gray.

Description

The Information Technology (IT) FASTeam administers and supports the IT sponsored business applications such as the schools' library automation system (Unicorn, Ecole), the student information administrative system (SASI), the Instructional Management System (IMS), the Education Decision Support Library, and the Automated Computer Inventory System (ACIS).

The FASTeam supports these systems by providing administration, documentation, testing, training, and support for these applications on a daily basis to over 5000 users in 237 schools and administrative centers. 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 and offices 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

Information Technology

Goals

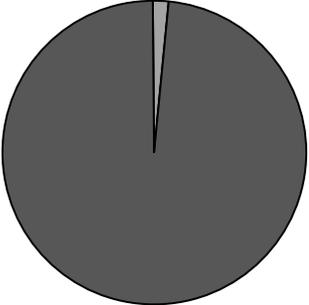
- Provide increased functionality for the new library automation system
- Continue to implement the Student Information System (SASIXp) and Instructional Management Systems (IMS) including elementary school grading, test history and reporting, attendance, gradebooks, curriculum and assessment and parent access
- Expand the access, usability, and availability of the Education Decision Support Library and the Automated Computer Inventory System (ACIS)

Explanation of Costs

Funding for this program includes \$1.1 million for salaries and benefits for 14.0 positions and part time hourly funding in the amount of \$59,759 which represents approximately 2.6 full time equivalent positions. The hourly funding is used for the School Support Technical Float Pool, which provides assistance to schools when they have critical needs due to absences or vacancies. The remaining funding is for computer equipment service fees, maintenance fees, and various logistic accounts. The increase over the FY 2003 approved 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.

Information Technology

Decision Support Solutions Program

Office of Customer Products and Services					
	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$762,153	\$0	\$771,551	 <p>16%</p>
Positions	-	8.0	-	8.0	
Program Total		\$762,153		\$771,551	
Offsetting Revenue		\$0		\$0	
Net Cost		\$762,153		\$771,551	
Total Positions		8.0		8.0	
Mandate	See Below				
Program Contacts:					
Charlie Grammick	703-503-7410				
Laura Robinson	703-329-7727				
Susan Thorniley	703-503-7506				

Description

Decision Support Solutions supports the management and delivery of student and school system information to all IT clients. Services provided include assisting the school system's leaders in making better use of information and tools to support planning, evaluation and decision-making, producing revenue-generating student information reports and collaborating on information to support the Superintendent's Strategic Targets. This office also provides business support and direction in the ongoing deployment of the FCPS data warehouse project EDSL. Major activities supporting clients include:

- Supporting Strategic Targets: SAT results, student discipline, AP/IB, and student success in the passing SOL tests in English and Algebra I by 11th grade
- Providing detailed analysis and support for schools in entering and maintaining verified credits in the student information system
- Providing federal, state, and local reports on student information. These reports provide compliance verification to external agencies as well as generate revenue such as the March Average Daily Membership report for basic aid and the Virginia School Census as the mechanism for requesting sales tax revenue.

Information Technology

Goals

- Expand the access and availability of school system information beyond student membership
- Expand the information content of the Educational Decision Support Library to include standardized tests and strategic targets data

State and Federal Mandates

This program includes the generation of division-wide 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 Standards of Accreditation (SOA) and Standards of Quality (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 \$0.7 million for salaries and benefits for 8.0 positions and part time hourly funding in the amount of \$54,122 which represents approximately 2.4 full time equivalent positions. The hourly funding is used for clerical support to conduct various surveys and collect teacher daily assignment sheets for accreditation reporting requirements. The remaining funding is for various logistic accounts. The reports generated by the program for the Virginia Department of Education, US Department of Education, and the City of Fairfax returns approximately \$175 million annually to FCPS. One position moved from this program to the Information Technology Solutions Program due to reorganization; however, this program received an additional position in the FY2002 Final Budget Review to support the No Child Left Behind Act. As a result, there is no net change to the total number of positions for this program.

Information Technology

Office of Knowledge Asset Management

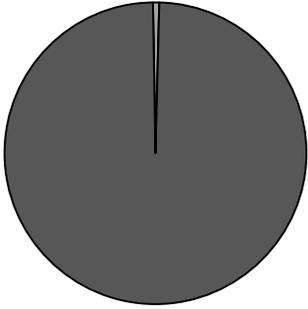
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$3,737,302	\$0	\$4,141,238
PT Salaries and Overtime	0	218,176	0	283,739
Employee Benefits	0	952,367	0	1,059,208
Operating Expenses	0	2,299,279	0	2,640,109
Total Cost	\$0	\$7,207,124	\$0	\$8,124,294
Positions	-	51.0	-	54.0
Office Total		\$7,207,124		\$8,124,294
Offsetting Revenue		\$0		\$0
Net Cost		\$7,207,124		\$8,124,294
Total Positions		51.0		54.0

Support Programs within the Office of Knowledge Asset Management:

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

Information Technology

Office Oversight

Office of Knowledge Asset Management					
	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$192,380	\$0	\$206,481	 <p>0.4%</p>
Positions	-	2.0	-	2.0	
Program Total		\$192,380		\$206,481	
Offsetting Revenue		\$0		\$0	
Net Cost		\$192,380		\$206,481	
Total Positions		2.0		2.0	
Mandate	None				
Director	Ted Davis				
Phone Number	703-329-7444				

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.

Information Technology

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

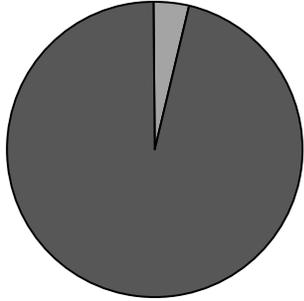
Funding is for salaries and benefits for the director and the administrative assistant.

Information Technology

Student Systems Support Program

Office of Knowledge Asset Management				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$1,653,660	\$0	\$1,858,967
Positions	-	15.0	-	16.0
Program Total		\$1,653,660		\$1,858,967
Offsetting Revenue		\$0		\$0
Net Cost		\$1,653,660		\$1,858,967
Total Positions		15.0		16.0
Mandate	None			
Program Contact	Marisue Uhrich			
Phone Number	703-329-7464			

Program Percentage of Total Department



A pie chart illustrating the program's percentage of the total department budget. The chart is a circle with a very small slice removed, representing 3.9% of the total. The slice is shaded in a darker gray, while the rest of the circle is a lighter gray.

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 summer school 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 \$1.5 million for salaries and benefits for 16.0 positions and part time hourly funding in the amount of \$57,306 which represents approximately 2.5 full time equivalent positions. The part time hourly employees support the implementation of the student information system, library system, special education system, and adult education system, which are critical to the operation of these student-related systems. 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 1.0 position in FY 2004 resulted from 1.0 position being transferred from the FY 2003 Technology Plan into this program's baseline budget.

Information Technology

Business Systems Support Program

Office of Knowledge Asset Management					
	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$2,183,512	\$0	\$2,418,193	<p>A pie chart illustrating the program's percentage of the total department budget. The chart is a circle with a very small slice removed, labeled '5.0%'. The rest of the circle is shaded dark gray.</p>
Positions	-	15.0	-	15.0	
Program Total		\$2,183,512		\$2,418,193	
Offsetting Revenue		\$0		\$0	
Net Cost		\$2,183,512		\$2,418,193	
Total Positions		15.0		15.0	
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 Lawson 8 upgrade for the Human Resource system
- Expand the employee self-service capabilities
- Implement the new Local Support Activity Fund System
- Integrate human resource systems with student information systems

Explanation of Costs

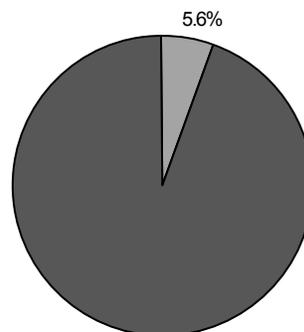
Funding for this program includes \$1.5 million for salaries and benefits for 15.0 positions. The remaining funding is for professional fees, computer equipment service fees, annual maintenance fees on software licenses, and consulting support necessary to maintain the viability of our mission critical systems.

Information Technology

Data Services Program

Office of Knowledge Asset Management				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$2,181,345	\$0	\$2,709,663
Positions	-	11.0	-	13.0
Program Total		\$2,181,345		\$2,709,663
Offsetting Revenue		\$0		\$0
Net Cost		\$2,181,345		\$2,709,663
Total Positions		11.0		13.0
Mandate	None			
Program Contact	Gary Policastro			
Phone Number	703-329-7768			

Program Percentage of Total Department



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 \$1.4 million for salaries and benefits for 13.0 positions and part time hourly funding in the amount of \$61,199 which represents approximately 2.7 full time equivalent positions. The hourly funding is used to support reporting requirements for the No Child Left Behind Act. 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 of 2.0 positions is the result of the FY 2003 Midyear budget review to support reporting requirements for the No Child Left Behind Act.

Information Technology

Document Management Program

Office of Knowledge Asset Management				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$996,227	\$0	\$930,990
Positions	-	8.0	-	8.0
Program Total		\$996,227		\$930,990
Offsetting Revenue		\$0		\$0
Net Cost		\$996,227		\$930,990
Total Positions		8.0		8.0
Mandate	See Below			
Program Contact	Mark Andrachek			
Phone Number	703-329-7739			

Program Percentage of Total Department

19%

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 includes \$0.5 million for salaries and benefits for 8.0 positions and part time hourly funding in the amount of \$165,234 which represents approximately 7.3 full time equivalent positions. The hourly funding is for office personnel necessary to process student, employee, and financial records. Additional funding is for professional services, as well as annual maintenance fees for software licenses and hardware. The reduction from FY 2003 is primarily the result of budget reductions for consulting services to support the summer school student registration system. This reduction is partially offset by increases in compensation accounts.

Information Technology

Office of Technology Infrastructure

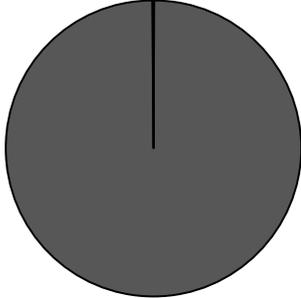
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$7,332,699	\$0	\$7,820,510
PT Salaries and Overtime	0	237,786	0	243,711
Employee Benefits	0	1,854,647	0	1,977,913
Operating Expenses	0	8,852,073	0	8,991,938
Total Cost	\$0	\$18,277,205	\$0	\$19,034,072
Positions	-	131.0	-	132.0
Office Total		\$18,277,205		\$19,034,072
Offsetting Revenue		\$0		\$0
Net Cost		\$18,277,205		\$19,034,072
Total Positions		131.0		132.0

Support Programs Within the Office of Technology Infrastructure:

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

Information Technology

Office Oversight

Office of Technology Infrastructure					Program Percentage of Total Department
	FY 2003 Approved		FY 2004 Proposed		
	School- based	Nonschool- based	School- based	Nonschool- based	
Total Cost	\$0	\$191,666	\$0	\$197,090	 <p>0.4%</p>
Positions	-	2.0	-	2.0	
Program Total		\$191,666		\$197,090	
Offsetting Revenue		\$0		\$0	
Net Cost		\$191,666		\$197,090	
Total Positions		2.0		2.0	
Mandate	None				
Director	Roger Cooper				
Phone Number	703-329-7510				

Description

The Office of Information Technology Infrastructure (ITI) designs, installs, operates, maintains, and repairs network and computing resources and electronic equipment for all of FCPS. The IT infrastructure includes computers and computer telecommunications systems, audio-visual systems and networks, voice (telephone) systems, and the FCPS data center.

Responsibilities:

- Operates, maintains, and configures the FCPS wide-area network(WAN)
- Installs and repairs computer systems, telephone systems, audio/visual systems, fire and safety systems, and local area networks for schools and offices
- Computer and network security for FCPS
- Internet access to all FCPS schools and offices
- Manage and operate FCPS enterprisewide e-mail systems/message handling systems (Microsoft Exchange) and gateway services
- Operates and maintains the FCPS computer center and the Wilton Woods Center local area network.

Information Technology

Goals

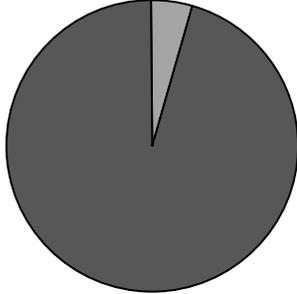
- Enhanced information technology infrastructure capacity and capabilities
- Improved proactive network management and services throughout FCPS
- Enhanced disaster recovery capabilities
- Enhance the new ATM high-speed wide area network to support voice and video transmissions

Explanation of Costs

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

Information Technology

Enterprise Computing Program

Office of Technology Infrastructure					Program Percentage of Total Department
	FY 2003 Approved		FY 2004 Proposed		
	School- based	Nonschool- based	School- based	Nonschool- based	
Total Cost	\$0	\$2,225,362	\$0	\$2,310,288	 <p>A pie chart illustrating the program's percentage of the total department budget. The chart is almost entirely dark gray, with a very small, light gray slice representing 4.8% of the total.</p>
Positions	-	22.0	-	22.0	
Program Total		\$2,225,362		\$2,310,288	
Offsetting Revenue		\$0		\$0	
Net Cost		\$2,225,362		\$2,310,288	
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 and network 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.

Information Technology

Goals

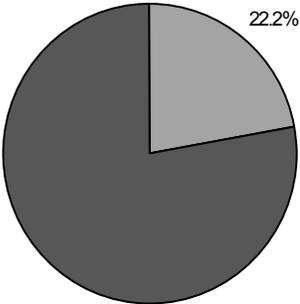
- Enhanced data and network services security services for intrusion detection and prevention and capabilities to aggressively handle enterprise wide virus attacks
- Training and education for FCPS staff on Cyber Ethics and data and network
- Enhance cost effective centralized printing capabilities to schools using the FCPS WAN for cooperative printing of newsletters with parent-teacher organizations and other major on-line school projects
- Enhanced disaster recovery capabilities

Explanation of Costs

Funding for this program includes \$1.5 million for salaries and benefits for 22.0 positions and overtime funding in the amount of \$19,922 which represents approximately 0.9 full-time equivalent 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.

Information Technology

Field Services Program

Office Technology Infrastructure					
	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$10,743,630	\$0	\$10,688,085	 <p>A pie chart illustrating the program's percentage of the total department budget. The chart is divided into two segments: a large dark gray segment representing 77.8% and a smaller light gray segment representing 22.2%.</p>
Positions	-	69.0	-	69.0	
Program Total		\$10,743,630		\$10,688,085	
Offsetting Revenue		\$0		\$0	
Net Cost		\$10,743,630		\$10,688,085	
Total Positions		69.0		69.0	
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, fire alarms, security systems, public address systems, cable TV, copiers, pagers, clocks and bells and consumer electronics. Field Services receives and processes over 40,000 work orders annually with 78 percent completed with in-house personnel. Four Cluster Supervisors are aligned with the eight clusters in FCPS. The clusters provide support for daily work orders for the maintenance and repair for computers, printers, networks, telephones, and CATV. Field Installations manages the implementation of over 8,000 computer installations, networks (LAN, switch warranty maintenance), telephone and voice mail moves, adds, and changes and the copier replacement program. Field Systems provides support for trouble calls for fire alarms and security systems on a twenty-four hour/seven day a week basis. Field Systems also provides support for fire alarms, security, CATV, telephones, public address systems for the duration of any major maintenance, new school or renovation projects. Field Systems manages the implementation and activities for all initiatives included in the annual major maintenance budget. When funds are available activities include replacement of public address, fire alarms and telephone systems.

This program supports the cost of contracted maintenance for Compaq mission critical servers, Cisco network switches, Rolm telephone switches, break fix support for fire alarms and computers, video conference equipment, planetarium, phonic ear, audiometers and other miscellaneous business equipment. In addition, parts are purchased for computers and peripherals, telephones, public address systems, security systems, cable TV, audiovisual, radios and fire alarms.

Information Technology

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
- Enhance and streamline the computer installation processes for the schools
- Provide upkeep of Public Address, Telephone and Fire Alarm systems through the major maintenance budget

Explanation of Costs

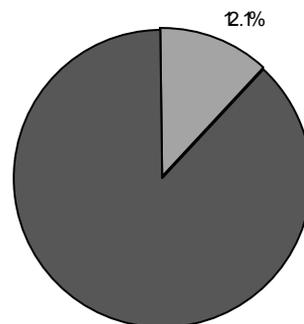
Funding for this program includes \$4.6 million for salaries and benefits for 69.0 positions and part time hourly and overtime funding in the amount of \$223,789 which represents approximately 9.9 full time equivalent positions. The funding is primarily used for overtime to support emergency maintenance requirements and various sound support functions such as School Board Meetings. Hourly clerical support is also used to process work orders and answer customer inquiries. The remaining funding is primarily for computer repair parts, and computer equipment service contracts. The decrease from the FY 2003 Approved budget is a result of budget reductions taken from computer supply accounts.

Information Technology

Network and Systems Support Program

Office of Technology Infrastructure				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$5,116,547	\$0	\$5,838,608
Positions	-	38.0	-	39.0
Program Total		\$5,116,547		\$5,838,608
Offsetting Revenue		\$0		\$0
Net Cost		\$5,116,547		\$5,838,608
Total Positions		38.0		39.0
Mandate	None			
Contact	Mike Thornsby			
Phone Number	703-329-7505			

Program Percentage of Total Department



Description

This program provides essential support for local area network (LAN) ongoing support and wide area network (WAN) at FCPS sites. Numerous services that control the design and operation of the WAN are provided to FCPS sites including infrastructure analysis 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; design and implementation of telephone systems; systems software engineering support 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

- Enhance essential network and system technology for students, teachers, and administrative staff in every school by providing hi-speed and reliability 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
- Domain Collapse to FCPS-EDU
- Migrate to Windows 2000 At School Servers
- Complete Wide Area Network Diversity
- Conversion Of FCPS to private IP network addressing scheme

Information Technology

Explanation of Costs

Funding for this program includes \$3.5 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 additional 1.0 position in FY 2004 resulted from 1.0 position being transferred from the FY 2003 Technology Plan into this program's baseline budget. The increase over the FY 2003 Approved Budget resulted from increases in equipment maintenance.

