# Office of Technology and Information Services

## Program Overview

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

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

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

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

## Accomplishments – FY 2016

### Application Development:

- Developed and deployed release 3 of Teacher Evaluation Observation System (TEOS) with enhancements to performance management system for administration of teacher evaluations, observations, smart goals, professional development plans, student learning objectives, plans for professional growth
- Developed and deployed Evaluation List program to compute a listing of teacher evaluations and observations (type / frequency) based on tenure and advanced professional certification status. Provide nightly updated list to HR and school administrators
- Developed and deployed Medical Assistance Billing System to reconcile medical assistance service records and submit reimbursement claim to MSDE
- Completed requirements analysis and design for online Digital Student Record Cards (OSCAR) system

### Client/Server Support:

- Maintained and supported the infrastructure and hardware devices which service HCPS, by replacing aging infrastructure across all locations. Major upgrades included:
  - Network LAN replacement at A.A. Roberty Building
  - Network LAN replacement at Harford Glen and PMMS/HS
  - Replaced 348 legacy wireless access points at PMMS/HS, EDHS, BAHS, DFES, and CMWHS
  - Expanded wireless authentication to support BYOT initiative
  - Activated NOES, ABHS, ABMS, BFES, and Forest Hill Annex onto county's private fiber network (HMAN)
- Upgraded ZIS server (Student Account system) to better serve the automation of student accounts across various support systems
- Migrated student network shares to OneDrive (cloud-based storage) to save space and eliminate backup fees
- Developed automated scripts to create network and Microsoft Office user accounts
- Migrated to Office 365 to decrease cost of in-house hardware and backup fees; create a more collaborative teaching environment; and give parents and employees the ability to leverage access to Microsoft Office applications at home

# Office of Technology and Information Services

- Continued the removal of domain controllers from schools and collapsing physical servers to virtual servers to decrease maintenance and support costs
- Implemented Microsoft's Active Directory Federation Services to create single sign-on to third party vendors
- Centralization of all school's Visitor Management Systems to create a one database system allowing instant updates to denial entry list and instant Maryland Sex Offender scan of visitors
- Expanded BYOT to: HDHS, JOHS, NHHS, FAHS, CMHS, HTHS, BAHS, Alt Ed, ABHS and PMMHS and all middle schools
- Created an enterprise HCPS Window Application Store, allowing all Windows 8 and 10 devices to see suggested applications for instruction and productivity
- Automated the HCPS iPad registration process between wireless network and HCPS' mobile device management system
- Introduced two-factor VPN authentication for select users
- Received and Completed 22,470 work orders

**Instructional Technology:**
- Introduced Bring Your Own Technology (BYOT) in each middle school and high school. Developed a teacher leader team in each school to provide support and facilitate professional development in conjunction with the Instructional Technology Teacher Specialists. Provided 93 hours of professional development to 2,114 participants.
- Provided 340 hours of professional development through the delivery of 37 instructional technology professional development sessions with 4,067 participants focusing on the pedagogy of digital learning environments.
- Developed a series of professional development sessions and a technical guide for curriculum writers developing curriculum in itslearning. Formed an itslearning teacher leadership team and provided five days of professional development focused on digital learning through the itslearning portal. Partnered with the RELA, Science, and Health/PE supervisors to deliver professional development and provide support and direction to curriculum writers as they developed curriculum in itslearning.
- In partnership with the RELA office, supported the implementation of a $500,000 Digital Learning Grant with the goal of digitally transforming English 10. In conjunction with English, Reading, Language Arts, provided an online teacher community, technical support and professional development throughout the implementation.
- Implemented Office 365 as both a platform to support teacher productivity and student learning. Developed professional development materials and sessions to support HCPS instructional leaders, Department Chairs, and teachers.
- Implemented a coaching structure to support professional development. Coached 12 grade level teams at elementary schools. This experience included teacher self-evaluation of his/her technology integration level, collaborative planning and tech-integration lesson development, co-teaching, and facilitated team reflection and goal-setting.
- Worked collaboratively with teams in HCPS to facilitate the development of Single Sign On for Instructional Resources.

**Print Services:**
- 32,535,360 impressions were printed at an average cost of 1.9 cents per page
- Over 10,600 print orders were created in ePrint and completed
- Redesigned and printed HCPS' Critical Incident Plan which resulted in an approximated 125 man-hour savings
- Created a catalog in ePrint allowing departments to upload finished documents for users to order as needed
- Upgraded aging 4112 copier to a higher volume D125 with additional capability remaining budget neutral

**Technical Services:**
- Upgraded Churchville Elementary School microphones in their gymnasium
- Replaced sound system in C. Milton Wright High School main gymnasium
- Installed an audio recording system at Bel Air High School to accommodate in-house recording of All County music performances
- Installed sound system in Harford Tech's Weight Room
- Developed a portable mic rack to increase microphone capability at schools for performances

# Office of Technology and Information Services

**User Support:**
- Received approximately 13,000 calls for support
- Recorded and resolved 10,234 work orders
- Averaged 4.92 out of 5.0 on 8,069 customer satisfaction surveys
- Provided over 100 trainings in eSchoolPLUS (student information system) training

## Goals – FY 2018

- Continue to facilitate operational efficiencies through in-house software development
- Maintain lifecycle roadmap of ERP (enterprise resource planning) system and platform
- Increase student access to technology
- Create a digital portal to support instruction
- Develop technology professional development in collaboration with principals and content supervisors to support School Improvement Goals and District Priorities
- Expand the knowledge and skill of HCPS leaders in relationship to digital learning
- Increase functionality and accessibility to accommodate class roster management and account resets
- Continue implementation of enhanced collaboration tools
- Decrease time between procurement and deployment of computer devices
- Improve wireless authentication for future scalability
- Increase logging capability of new network firewall
- Establish comprehensive network support contract for all major network systems
- Increase speed of service and reduce turnaround time for print services
- Develop a customer service program to gauge satisfaction and identify areas of opportunity for print services
- Develop a marketing program to distribute to schools to increase awareness of the Print Shop

## Objectives – FY 2018

**Application Development:**
- Deliver final phase of Online Student Cards and Archive Records (OSCAR)
- Continued enhancement to TEOS (Teacher Evaluation Observation System) performance management system
- Develop a portal which the school community and organizations outside of HCPS engage in the process to sponsor, fund, and complete improvements to school buildings and grounds
- Design a workflow process to govern property disposal
- Develop modernization and enhancement of the HCPS.org web site

**Client/Server Support:**
- Deploy new Visual Cassel server, implement software and migrate existing environment to the new server, also set up PD for new system with Instructional Technology Team
- Implement and configure O365 groups for improved collaboration
- Improve processes, set up pre-image service and improve deployment procedures
- Replace 231 antiquated network switches at: ABMS, BAHS, EDHS, DFES, MVES, JOES, CMHS, Hickory Annex
- Replace 450 first generation wireless access points to accommodate bandwidth scalability
- Expand two-factor VPN authentication to all IT staff and contractors
- Implement enhanced system log collection and analysis capability
- Work with all contractors and their HCPS point of contacts to introduce new VPN method; and remove access from existing method for IT staff and contractors

**Instructional Technology:**
- Continue to provide BYOT in all secondary schools
- Implement BYOT in all elementary schools, focusing on Grade 5 initially
- Meet with principals to discuss technology access and establish long and short term goals for technology access
- Continue to support the development of digital curriculum in collaboration with the Office of Curriculum, Instruction, and Assessment
- Integrate digital resources within itslearning through Single Sign On and LTI integration
- Integrate Open Education Resources (OER) within the itslearning platform
- Meet with principals and content supervisors to determine the manner in which instructional technology can support School Improvement Goals and District Priorities

# Office of Technology and Information Services

- Provide job embedded professional development to teachers in response to needs
- In collaboration with the Office of Professional Development, coordinate, plan and delivering ongoing professional development to HCPS leadership in the area of digital learning

**Print Services:**
- Develop a customer service program to gauge satisfaction and identify areas of opportunity
- Develop a marketing program to distribute to schools to increase awareness of the Print Shop
- Improve productivity through the retooling of printing equipment to better address the type of orders that we are receiving
- Identify areas of opportunity for additional services and assess practicality of pursuing them

**Technical Services:**
- Upgrade sound system in the cafeteria/gymnasium at Forest Hill Elementary School
- Install digital signage at Halls Crossroads and Riverside Elementary Schools and the CEO
- Upgrade projectors at Hickory, Joppatowne, Bakerfield, and Deerfield Elementary Schools and Edgewood High School
- Upgrade projectors at Riverside Elementary School to accommodate HVAC renovation project
- Identify next generation streaming video over IP system

**User Support:**
- Develop and provide SharePoint Administrator training program
- Support rollout of Online Student Cards and Archived Records (OSCAR)
- Redesign SharePoint homepage to address better functionality and user friendliness

## FY 2018 Funding Adjustments
The changes to the Office of Technology for fiscal 2018 include:

### Wage and Benefits Adjustments of $44,491:
- Proposed salary/wage adjustments of $102,491
- Turnover adjustment of ($58,000)

### Base Budget Adjustments and Reversals of Prior Year of $633,500:
- Increase mileage/parking/tolls, $7,000
- Decrease other equipment, ($7,000)
- Increase in communication other expense, $11,000
- Increase in internet access fees, $6,000
- Decrease other contracted service expense, ($7,000)
- Decrease contracted service for safety/security, ($7,000)
- Increase contracted service for business machines, $14,000
- Increase in software maintenance expense, $33,000
- Savings from conversion to Fiber Optics from WAN, ($50,000)
- Reversal of year-end transfer from other contracted services, $179,800
- Reversal of year-end transfer from salaries, $178,700
- Reversal of year-end transfer from hardware maintenance, $275,000

### Cost Saving Measures of ($600,489):
- Savings realized from the conversion to Fiber Optics from WAN, ($436,741)
- Eliminate temporary help expense. ($62,182)
- Reduction in copier/machine rental, ($38,350)
- Reduction in materials of instruction-software, ($30,000)
- Reduce Print Shop supplies, ($25,000)
- Eliminate print shop other equipment, ($7,966)
- Reduce institutes, conferences and meetings, ($250)

**The increase in expenditures from the fiscal 2017 budget for the Office of Technology is $77,502.**

# Office of Technology and Information

## By Object Code

| | FY15 Actual | FY16 Actual | FY17 Actual | FY17 Budget | 17-18 Change | FY18 Budget |
|---|---|---|---|---|---|---|
| Salaries | $3,559,966 | $3,645,554 | $3,539,695 | $3,659,243 | $161,009 | $3,820,252 |
| Contracted Services | $2,025,150 | $1,882,118 | $1,933,038 | $2,169,365 | $449,450 | $2,618,815 |
| Supplies | $1,519,174 | $1,691,316 | $1,760,194 | $2,017,647 | ($55,000) | $1,962,647 |
| Other Charges | $1,524,909 | $1,549,285 | $1,161,744 | $1,256,936 | ($462,991) | $793,945 |
| Equipment | $199,451 | $267,049 | $187,552 | $321,045 | ($14,966) | $306,079 |
| **Total:** | **$8,828,650** | **$9,035,322** | **$8,582,224** | **$9,424,236** | **$77,502** | **$9,501,738** |

## Budgeted Full Time Equivalent Positions

| | FY15 | FY16 | FY17 | 17-18 | FY18 |
|---|---|---|---|---|---|
| Administrator | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Assistant Supervisor | 3.0 | 3.0 | 3.0 | 0.0 | 3.0 |
| Clerical 12 Month | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Director | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Printer | 4.0 | 4.0 | 4.0 | 0.0 | 4.0 |
| Teacher/Counselor | 3.0 | 3.0 | 3.0 | 0.0 | 3.0 |
| Technology Prog/Analyst/Tech | 41.0 | 41.0 | 40.0 | 0.0 | 40.0 |
| **Total:** | **54.0** | **54.0** | **53.0** | **0.0** | **53.0** |

## By State Category

| | FY15 Actual | FY16 Actual | FY17 Actual | FY17 Budget | 17-18 Change | FY18 Budget |
|---|---|---|---|---|---|---|
| **ADMINISTRATIVE SERVICES** | | | | | | |
| **Salaries** | | | | | | |
| 1 MAINTENANCE/MECHANICS/TECHS<br>Printing Services<br>101-XXX-022-025    51120    FTE: 4.0 | $167,925 | $166,347 | $176,007 | $177,763 | $6,295 | $184,058 |
| 2 PROFESSIONAL<br>Office of Technology<br>101-XXX-023-045    51100    FTE: 7.0 | $584,004 | $632,542 | $662,325 | $663,018 | $34,169 | $697,187 |
| 3 CLERICAL<br>Office of Technology<br>101-XXX-023-045    51110    FTE: 1.0 | $50,806 | $51,542 | $52,168 | $52,190 | $(16,365) | $35,825 |
| 4 MAINTENANCE/MECHANICS/TECHS<br>Office of Technology<br>101-XXX-023-045    51120    FTE: 19.0 | $1,382,556 | $1,420,521 | $1,332,091 | $1,331,884 | $125,149 | $1,457,033 |
| 5 TEMPORARY HELP<br>Office of Technology<br>101-XXX-023-045    51140    FTE: 0.0 | $27,265 | $16,690 | $10,941 | $33,722 | $(33,722) | $0 |
| 6 MAINT./MECH./TECH. - ADDT'L HRS<br>Office of Technology<br>101-XXX-023-045    51160    FTE: 0.0 | $0 | $0 | $32 | $406 | $0 | $406 |
| **Total Salaries** | **$2,212,557** | **$2,287,642** | **$2,233,563** | **$2,258,983** | **$115,526** | **$2,374,509** |
| **Contracted Services** | | | | | | |

| By State Category | FY15 Actual | FY16 Actual | FY17 Actual | FY17 Budget | 17-18 Change | FY18 Budget |
|---|---|---|---|---|---|---|
| **ADMINISTRATIVE SERVICES** | | | | | | |
| **Contracted Services** | | | | | | |
| 7 OTHER<br>Printing Services<br>101-XXX-022-025    52170 | $920 | $0 | $891 | $1,000 | $0 | $1,000 |
| 8 COPIER / MACHINE RENTAL<br>Printing Services<br>101-XXX-022-025    52370 | $333,263 | $315,431 | $296,747 | $331,500 | $(31,500) | $300,000 |
| 9 SOFTWARE MAINTENANCE<br>Printing Services<br>101-XXX-022-025    52380 | $6,900 | $7,930 | $7,930 | $7,930 | $0 | $7,930 |
| 10 OTHER<br>Office of Technology<br>101-XXX-023-045    52170 | $153,620 | $150,499 | $392 | $200 | $179,800 | $180,000 |
| 11 CONSULTANTS<br>Office of Technology<br>101-XXX-023-045    52205 | $119,581 | $96,292 | $80,497 | $115,280 | $0 | $115,280 |
| 12 SECURITY & SAFETY<br>Office of Technology<br>101-XXX-023-045    52270 | $0 | $0 | $4,415 | $5,000 | $0 | $5,000 |
| 13 COPIER / MACHINE RENTAL<br>Office of Technology<br>101-XXX-023-045    52370 | $1,743 | $5,811 | $1,122 | $8,000 | $(6,850) | $1,150 |
| 14 SOFTWARE MAINTENANCE<br>Office of Technology<br>101-XXX-023-045    52380 | $354,034 | $385,657 | $412,675 | $377,533 | $33,000 | $410,533 |
| **Total Contracted Services** | **$970,061** | **$961,621** | **$804,669** | **$846,443** | **$174,450** | **$1,020,893** |
| **Supplies** | | | | | | |
| 15 OFFICE<br>Printing Services<br>101-XXX-022-025    53440 | $0 | $0 | $0 | $500 | $0 | $500 |
| 16 PRINTING<br>Printing Services<br>101-XXX-022-025    53445 | $129,787 | $123,802 | $123,920 | $135,000 | $(25,000) | $110,000 |
| 17 OFFICE<br>Office of Technology<br>101-XXX-023-045    53440 | $3,536 | $2,743 | $3,676 | $6,000 | $0 | $6,000 |
| 18 PRINTING<br>Office of Technology<br>101-XXX-023-045    53445 | $0 | $0 | $0 | $5,000 | $0 | $5,000 |
| 19 POSTAGE/COURIER SERVICE<br>Office of Technology<br>101-XXX-023-045    53450 | $880 | $459 | $222 | $0 | $0 | $0 |
| **Total Supplies** | **$134,203** | **$127,003** | **$127,817** | **$146,500** | **$(25,000)** | **$121,500** |
| **Other Charges** | | | | | | |

| By State Category | FY15 Actual | FY16 Actual | FY17 Actual | FY17 Budget | 17-18 Change | FY18 Budget |
|---|---|---|---|---|---|---|
| **ADMINISTRATIVE SERVICES** | | | | | | |
| **Other Charges** | | | | | | |
| **20** INSTITUTES, CONFERENCES, MTGS.<br>Printing Services<br>101-XXX-022-025    54750 | $0 | $0 | $0 | $250 | $(250) | $0 |
| **21** MILEAGE, PARKING, TOLLS<br>Office of Technology<br>101-XXX-023-045    54720 | $6,507 | $6,984 | $6,921 | $0 | $7,000 | $7,000 |
| **22** PROFESSIONAL DUES<br>Office of Technology<br>101-XXX-023-045    54730 | $150 | $0 | $0 | $0 | $0 | $0 |
| **23** INSTITUTES, CONFERENCES, MTGS.<br>Office of Technology<br>101-XXX-023-045    54750 | $23,828 | $25,377 | $37,817 | $25,000 | $0 | $25,000 |
| Total Other Charges | $30,485 | $32,361 | $44,738 | $25,250 | $6,750 | $32,000 |
| **Equipment** | | | | | | |
| **24** OTHER EQUIPMENT<br>Printing Services<br>101-XXX-022-025    55170 | $0 | $0 | $7,284 | $7,966 | $(7,966) | $0 |
| **25** OTHER EQUIPMENT<br>Office of Technology<br>101-XXX-023-045    55170 | $39,649 | $27,379 | $43,655 | $45,833 | $(7,000) | $38,833 |
| **26** SOFTWARE<br>Office of Technology<br>101-XXX-023-045    55460 | $22,516 | $4,214 | $1,981 | $8,031 | $0 | $8,031 |
| **27** COMPUTERS/BUSINESS EQUIPMENT<br>Office of Technology<br>101-XXX-023-045    55805 | $18,598 | $18,831 | $0 | $20,084 | $0 | $20,084 |
| **28** OFFICE FURNITURE/EQUIPMENT<br>Office of Technology<br>101-XXX-023-045    55810 | $0 | $0 | $83 | $3,393 | $0 | $3,393 |
| Total Equipment | $80,763 | $50,424 | $53,003 | $85,307 | $(14,966) | $70,341 |
| Total ADMINISTRATIVE SERVICES | $3,428,068 | $3,459,051 | $3,263,791 | $3,362,483 | $256,760 | $3,619,243 |
| FTE: 0.0  **INSTRUCTIONAL SALARIES** | | | | | | |
| **Salaries** | | | | | | |
| **29** PROFESSIONAL<br>Staff Dev. - OTIS<br>103-XXX-009-550    51100    FTE: 0.0 | $121,906 | $113,784 | $144,245 | $193,348 | $0 | $193,348 |
| **30** PROFESSIONAL - SUBSTITUTES<br>Staff Dev. - OTIS<br>103-XXX-009-550    51101    FTE: 0.0 | $11,601 | $10,069 | $24,205 | $10,000 | $0 | $10,000 |
| Total Salaries | $133,508 | $123,853 | $168,449 | $203,348 | $0 | $203,348 |
| Total INSTRUCTIONAL SALARIES | $133,508 | $123,853 | $168,449 | $203,348 | $0 | $203,348 |
| **TEXTBOOKS AND CLASS SUPPLIES** | | | | | | |
| **Supplies** | | | | | | |

| By State Category | FY15 Actual | FY16 Actual | FY17 Actual | FY17 Budget | 17-18 Change | FY18 Budget |
|---|---|---|---|---|---|---|
| **TEXTBOOKS AND CLASS SUPPLIES** | | | | | | |
| **Supplies** | | | | | | |
| 31 MATERIALS OF INSTR.- SOFTWARE<br>Technology<br>104-XXX-001-215    53460 | $1,138,110 | $1,326,202 | $1,397,597 | $1,585,888 | $(30,000) | $1,555,888 |
| **Total Supplies** | $1,138,110 | $1,326,202 | $1,397,597 | $1,585,888 | $(30,000) | $1,555,888 |
| **Total TEXTBOOKS AND CLASS SUPPLIES** | $1,138,110 | $1,326,202 | $1,397,597 | $1,585,888 | $(30,000) | $1,555,888 |
| **OTHER INSTRUCTIONAL COSTS** | | | | | | |
| **Other Charges** | | | | | | |
| 32 INSTITUTES, CONFERENCES, MTGS.<br>Staff Dev. - OTIS<br>105-XXX-009-550    54750 | $690 | $0 | $317 | $7,500 | $0 | $7,500 |
| **Total Other Charges** | $690 | $0 | $317 | $7,500 | $0 | $7,500 |
| **Equipment** | | | | | | |
| 33 COMPUTERS/BUSINESS EQUIPMENT<br>Other Instructional Costs, Technology<br>105-XXX-001-840    55805 | $113,417 | $113,749 | $9,135 | $113,941 | $0 | $113,941 |
| **Total Equipment** | $113,417 | $113,749 | $9,135 | $113,941 | $0 | $113,941 |
| **Total OTHER INSTRUCTIONAL COSTS** | $114,107 | $113,749 | $9,452 | $121,441 | $0 | $121,441 |
| **OPERATION OF PLANT** | | | | | | |
| **Other Charges** | | | | | | |
| 34 COMMUNICATIONS<br>Operations, Technology<br>110-XXX-031-840    54765 | $575,945 | $560,392 | $535,960 | $549,170 | $11,000 | $560,170 |
| 35 INTERNET ACCESS FEES<br>Operations, Technology<br>110-XXX-031-840    54766 | $146,736 | $174,504 | $170,203 | $168,400 | $6,000 | $174,400 |
| 36 WAN<br>Operations, Technology<br>110-XXX-031-840    54767 | $756,369 | $770,431 | $400,164 | $486,741 | $(486,741) | $0 |
| **Total Other Charges** | $1,479,050 | $1,505,327 | $1,106,327 | $1,204,311 | $(469,741) | $734,570 |
| **Total OPERATION OF PLANT** | $1,479,050 | $1,505,327 | $1,106,327 | $1,204,311 | $(469,741) | $734,570 |
| **MAINTENANCE OF PLANT** | | | | | | |
| **Salaries** | | | | | | |
| 37 PROFESSIONAL<br>Technology - OTIS<br>111-XXX-990-840    51100    FTE: 1.0 | $120,857 | $125,425 | $93,737 | $94,506 | $3,331 | $97,837 |
| 38 MAINTENANCE/MECHANICS/TECHS<br>Technology - OTIS<br>111-XXX-990-840    51120    FTE: 21.0 | $1,070,151 | $1,087,325 | $1,018,968 | $1,047,431 | $64,912 | $1,112,343 |
| 39 TEMPORARY HELP<br>Technology - OTIS<br>111-XXX-990-840    51140    FTE: 0.0 | $4,344 | $0 | $0 | $22,760 | $(22,760) | $0 |
| 40 MAINT./MECH./TECH. - ADDT'L HRS<br>Technology - OTIS<br>111-XXX-990-840    51160    FTE: 0.0 | $18,549 | $21,308 | $24,978 | $32,215 | $0 | $32,215 |

| By State Category | FY15 Actual | FY16 Actual | FY17 Actual | FY17 Budget | 17-18 Change | FY18 Budget |
|---|---|---|---|---|---|---|
| **MAINTENANCE OF PLANT** | | | | | | |
| **Contracted Services** | | | | | | |
| **41** OTHER<br>Technology - OTIS<br>111-XXX-990-840    52170 | $57,664 | $70,169 | $101,296 | $80,000 | $(7,000) | $73,000 |
| **42** SECURITY & SAFETY<br>Technology - OTIS<br>111-XXX-990-840    52270 | $15,671 | $17,725 | $20,891 | $27,000 | $(7,000) | $20,000 |
| **43** REPAIRS-COMPUTERS<br>Technology - OTIS<br>111-XXX-990-840    52320 | $5,000 | $9,618 | $0 | $11,000 | $0 | $11,000 |
| **44** BUSINESS MACHINES<br>Technology - OTIS<br>111-XXX-990-840    52361 | $97,888 | $106,113 | $100,520 | $92,000 | $14,000 | $106,000 |
| **45** HARDWARE MAINTENANCE<br>Technology - OTIS<br>111-XXX-990-840    52375 | $356,877 | $406,427 | $408,093 | $485,274 | $275,000 | $760,274 |
| **46** SOFTWARE MAINTENANCE<br>Technology - OTIS<br>111-XXX-990-840    52380 | $521,017 | $310,444 | $487,666 | $622,648 | $0 | $622,648 |
| **47** AUDIO VISUAL<br>Technology - OTIS<br>111-XXX-990-840    52495 | $972 | $0 | $9,904 | $5,000 | $0 | $5,000 |
| **Total Contracted Services** | $1,055,088 | $920,497 | $1,128,369 | $1,322,922 | $275,000 | $1,597,922 |
| **Supplies** | | | | | | |
| **48** REPAIRS-COMPUTERS<br>Technology - OTIS<br>111-XXX-990-840    53320 | $58,446 | $37,613 | $78,141 | $82,000 | $0 | $82,000 |
| **49** BUSINESS MACHINES<br>Technology - OTIS<br>111-XXX-990-840    53361 | $11,385 | $23,081 | $10,495 | $23,000 | $0 | $23,000 |
| **50** OFFICE<br>Technology - OTIS<br>111-XXX-990-840    53440 | $926 | $875 | $1,726 | $1,000 | $0 | $1,000 |
| **51** A/V<br>Technology - OTIS<br>111-XXX-990-840    53495 | $118,217 | $130,757 | $108,980 | $129,259 | $0 | $129,259 |
| **52** COMMUNICATIONS<br>Technology - OTIS<br>111-XXX-990-840    53765 | $57,888 | $45,784 | $35,438 | $50,000 | $0 | $50,000 |
| **Total Supplies** | $246,861 | $238,110 | $234,780 | $285,259 | $0 | $285,259 |
| **Other Charges** | | | | | | |
| **53** MILEAGE, PARKING, TOLLS<br>Technology - OTIS<br>111-XXX-990-840    54720 | $12,902 | $11,107 | $10,218 | $19,500 | $0 | $19,500 |

| By State Category | FY15 Actual | FY16 Actual | FY17 Actual | FY17 Budget | 17-18 Change | FY18 Budget |
|---|---|---|---|---|---|---|
| **MAINTENANCE OF PLANT** | | | | | | |
| **Other Charges** | | | | | | |
| **54** INSTITUTES, CONFERENCES, MTGS. <br> Technology - OTIS <br> 111-XXX-990-840    54750 | $1,783 | $490 | $144 | $375 | $0 | $375 |
| **Total Other Charges** | $14,685 | $11,597 | $10,362 | $19,875 | $0 | $19,875 |
| **Equipment** | | | | | | |
| **55** OTHER EQUIPMENT <br> Technology - OTIS <br> 111-XXX-990-840    55170 | $0 | $0 | $6,582 | $0 | $0 | $0 |
| **56** P A. SYSTEMS <br> Technology - OTIS <br> 111-XXX-990-840    55272 | $0 | $0 | $4,021 | $2,310 | $0 | $2,310 |
| **57** SOFTWARE <br> Technology - OTIS <br> 111-XXX-990-840    55460 | $0 | $0 | $0 | $3,786 | $0 | $3,786 |
| **58** A/V EQUIPMENT <br> Technology - OTIS <br> 111-XXX-990-840    55495 | $0 | $96,819 | $112,816 | $95,000 | $0 | $95,000 |
| **59** COMMUNICATIONS <br> Technology - OTIS <br> 111-XXX-990-840    55765 | $0 | $0 | $1,756 | $15,155 | $0 | $15,155 |
| **60** COMPUTERS/BUSINESS EQUIPMENT <br> Technology - OTIS <br> 111-XXX-990-840    55805 | $5,271 | $925 | $240 | $5,046 | $0 | $5,046 |
| **61** OFFICE FURNITURE/EQUIPMENT <br> Technology - OTIS <br> 111-XXX-990-840    55810 | $0 | $5,133 | $0 | $500 | $0 | $500 |
| **Total Equipment** | $5,271 | $102,877 | $125,414 | $121,797 | $0 | $121,797 |
| **Total MAINTENANCE OF PLANT** | $2,535,807 | $2,507,140 | $2,636,608 | $2,946,765 | $320,483 | $3,267,248 |
| **Report Total:** | $8,828,650 | $9,035,322 | $8,582,224 | $9,424,236 | $77,502 | $9,501,738 |