How is DDI collecting and analyzing data from end users?

Enterprise Solutions (includes Enterprise Support & Analytics, Digital Solutions, Data Science, and Records Management teams) conducts surveys from application end users/stakeholders annually.

- Enterprise Support and Analytics has a Phoenix User Group composed of all types of users from various levels. This team meets quarterly to review concerns and enhancements. Additionally we use Workplace Groups daily. This team also meets with parent groups several times a year.
- Digital Solutions has an onboarding process for launching new applications that includes stakeholder feedback. Each application is also on an annual update cycle which affords opportunities to improve solutions.
- Data Science has a process for Qlik applications that includes obtaining ongoing feedback from users.

Enterprise Solutions also participates in Schoology meetings and user groups to obtain feedback on both the product and the integration with Phoenix.

Infrastructure and Engineering captures data utilizing our ITSM/Incident Management system to trend issues, track problems, and manage staffing allocations to support staff as efficiently as possible. There are also a myriad of other monitoring tools to ensure performance (i.e. site by site bandwidth, internet bandwidth, wireless AP capacity).

Digital Experience capitalizes on our school-based Digital Experience Specialists who collaborate with and advocate for school staff district-wide. Additionally, the Digital Experience team reviews feedback received through conversations with the LEA, surveys conducted by LEA, and the BrightBytes Technology Survey which is compiled and provided annually.
<table>
<thead>
<tr>
<th>Item Number</th>
<th>Board Member</th>
<th>Staff Assignment</th>
<th>Date of Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>47</td>
<td>Corbo</td>
<td>Scheivert</td>
<td>1/22/21</td>
</tr>
</tbody>
</table>

**How is DDI evaluating software usage?**

DDI uses analytics from BrightBytes, Clever Analytics and other monitoring tools to identify usage by staff and students.

These reports are used to determine product renewals and licensing changes.

Enterprise Solutions and EdTech meet monthly to discuss software usage.

Infrastructure and Engineering teams report regular application usage for items like Google Meet, Frame (Desktop as a Service), and AWS to ensure our usage aligns with capacity and to forecast future growth needs.

| 48          | Corbo        | Scheivert        | 1/22/21         |

**When was the last IT Department Performance Assessment?**

Departmentally speaking, there have been two large scale assessments. The first assessment was when I arrived and conducted an internal assessment of the health and functionality of the department. The research was conducted through reviewing key organizational data and processes plus a series of interviews with key stakeholder groups throughout the school division. The stakeholder groups consisted of staff within the Department of Technology Service and external stakeholder groups in the other various departments. Based on the findings of this study, the initial stages we crafted for the re-design and launch of the Department of Digital Innovation.

Once the Department of Digital Innovation was established and all the functional teams were properly realigned in the new structure, we implemented ITIL for IT governance. Gartner assisted with our service design and provided professional development to DDI leadership. As part of the governance process, we assessed our service design and instituted a number of ITIL processes to drive our service operation. As part of the continual service improvement process embedded within ITIL, each functional team now utilizes its own system of metrics. We hope to begin publishing this information publicly in the near future.
Provide the cost of the annual software maintenance for the HRTD software, and have HRTD provide all costs, including lifecycle costs, of their new software. Also provide the total costs of the software it is replacing.

The initial cost of the new Applicant Tracking System from PowerSchool is $119,479 for the term of 2/1/21 to 6/30/22 and will be purchased this fiscal year. Additional funds (approximately $19,000) are budgeted if consultant support is needed to configure PowerSchool with Oracle Core. The annual cost after that is $102,529, with annual uplift capped at 4%. After the initial configuration, the yearly price includes all maintenance and support fees.

PowerSchool is replacing the dated version of iRecruitment, HRTD’s current ATS, which costs $0 as part of the Oracle joint implementation between LCPS and Loudoun Government. Loudoun Government already uses third-party software for HR recruiting and onboarding; however, the HR needs of LCPS differ dramatically from those of Loudoun Government.

With the new change, how many collective bargaining positions are currently in the proposed budget? What was the reduction and reallocation?

There are 12 positions in the proposed budget after taking into account the staff recommended change. The staff recommended change is to reduce two financial analyst positions and add a Supervisor-Financial Analyst position for an overall savings of $70,297.
On page 102, please identify why contractual services increase from $200k to $1.2m.

The increase in contractual services is explained on page 103 and is a result of legal services of $850,000 to support the collective bargaining initiative and $75,100 added to support division-wide equity work to include professional coaching and professional learning.

On page 125, please identify why computers and software increase from $10m to $18m.

The increase in computers and software is explained on page 130 with $1.3 million for additional 1:1 devices to accommodate new students, increases in district licensing, Outsystems renewal, and technology requests for new positions.

Contractual renewals such as Amazon Web Services, Microsoft and Adobe have traditionally been booked to the contractual services line. In addition, maintenance repair contracts had been booked to materials supplies and equipment. In FY21, just over $5.0 million for these items was moved to computers and software to more accurately reflect how actuals are recorded.

On page 150, please identify why materials and supplies increase from $5m to $6m.

The increase in materials, supplies and equipment is explained on page 152 and is due to the Science textbook adoption at the elementary level.
On page 154, please identify why supplies and equipment increase from $6m to $7m.

The increase in materials, supplies and equipment is explained on page 156 and is due to the Science textbook adoption at the high school level.

On page 158, please identify why contractual services increase from $5m to $7m.

The increase in contractual services is due to tuition expenses for the Thomas Jefferson High School for Science and Technology. Staff has recommended a change to reduce this line by $710,743 due to a miscalculation.

On page 164, please identify why materials and supplies increase from $3m to $4m.

The increase in materials, supplies and equipment is explained on page 166 and is due to the Science textbook adoption at the middle school level.

On page 172, please identify why materials and supplies increase from $3m to $4m.

The increase in materials, supplies and equipment is explained on page 174 and is due to $500,000 in supplies for Computer Science, $274,250 in supplies for the Equity and Culturally Responsive Instruction office that was restored from the FY21 reconciliation cut, $147,378 in allotments restored from the FY21 reconciliation cut, and $150,000 for an external review for the evaluation of the English Language Arts program.
On page 217, identify why materials and supplies increase from $28m to $38m.

Page 217 summarizes budget information at the department level with the following pages presenting more detail at the division level.

On page 226, Facilities Services materials, supplies and equipment increased $1.0 million as a result of $425,000 in electrical power, water quality testing, and other environmental related inspections restored from the FY21 reconciliation cut. An additional $600,000 was added in the FY22 budget for cleaning chemicals, vacuum cleaner replacement, area rug replacement, bio-hazard clean up kits, gym floor refinishing supplies and janitorial supplies.

On page 244, Transportation Services materials, supplies and equipment increased by just over $8 million due to central vehicle maintenance activities budgeted in the school operating fund after the Central Vehicle Maintenance Fund (CVM) was dissolved. Previously, fuel and maintenance charges for LCPS were budgeted in contractual services as a direct charge payable to CVM. Now, those charges are reflected as a direct expense in materials supplies and equipment in the Transportation division.

On page 217, identify why computers and software increases from $400k to $2.7m.

Page 217 summarizes budget information at the department level with the following pages presenting more detail at the division level.

On page 244, Transportation Services computer and software line increased due to $1,689,000 for new tablets and a routing system for busses and $120,000 in software expenses from the realignment of the central vehicle maintenance activities into the school operating fund. In addition $375,000 of annual maintenance and service fees was moved from contractual services to more accurately reflect how actuals are recorded.
On page 226, identify why materials and supplies increase from $25m to $26m.

The increase in materials, supplies and equipment is explained on page 228 and is a result of $425,000 in electrical power, water quality testing, and other environmental related inspections restored from the FY21 reconciliation cut. An additional $600,000 was added in the FY22 budget for cleaning chemicals, vacuum cleaner replacement, area rug replacement, bio-hazard clean up kits, gym floor refinishing supplies and janitorial supplies.

On page 244, identify why materials and supplies increase from $100k to $8m.

The increased cost to materials, supplies and equipment is explained on page 245-246 and is due to central vehicle maintenance activities budgeted in the school operating fund after the Central Vehicle Maintenance Fund (CVM) was dissolved. Previously, fuel and maintenance charges for LCPS were budgeted in contractual services as a direct charge payable to CVM. Now, those charges are reflected as a direct expense in materials supplies and equipment in the Transportation division. While the materials, supplies and equipment line did increase by almost $8.0 million, the contractual services line decreased by $12.4 million.

On page 244, identify why computers and software increase from $14k to $2m.

The increase in computers and software is explained on page 245 and is due to $1,689,000 for new tablets and a routing system for busses and $120,000 in software expenses from the realignment of the central vehicle maintenance activities into the school operating fund. In addition $375,000 of annual maintenance and service fees was moved from contractual services to more accurately reflect how actuals are recorded.
Please provide information regarding how long the bus driver shortage has been an issue for? 5 years, 10 years, etc.? I have the following info from the November Fleet Management update but am looking for similar info from further back in time starting with when the shortage first occurred:

"During FY19, LCPS Transportation was able to hire 96 drivers but lost through attrition 50 resulting in an increase of 46 drivers. During FY20, we were able to hire 58 drivers but lost through attrition 40 drivers resulting in an increase of 18 drivers. FY21 year to date, we have been able to hire 15 drivers but have lost through attrition 22 drivers resulting in a decrease of 7 drivers."

<table>
<thead>
<tr>
<th>Year</th>
<th>Increase in drivers</th>
<th>number of Registrations</th>
<th>New Hires</th>
<th>Shortage</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12</td>
<td>+10 drivers</td>
<td>69 Resignations</td>
<td>79 New Hires</td>
<td>-35 shortage</td>
</tr>
<tr>
<td>FY13</td>
<td>+2 drivers</td>
<td>66 Resignations</td>
<td>68 New Hires</td>
<td>-33 shortage</td>
</tr>
<tr>
<td>FY14</td>
<td>-9 drivers</td>
<td>62 Resignations</td>
<td>53 New Hires</td>
<td>-48 shortage</td>
</tr>
<tr>
<td>FY15</td>
<td>-23 drivers</td>
<td>62 Resignations</td>
<td>39 New Hires</td>
<td>-45 shortage</td>
</tr>
<tr>
<td>FY16</td>
<td>-12 drivers</td>
<td>57 Resignations</td>
<td>45 New Hires</td>
<td>-177 shortage</td>
</tr>
<tr>
<td>FY17</td>
<td>-15 drivers</td>
<td>77 Resignations</td>
<td>62 New Hires</td>
<td>-162 shortage</td>
</tr>
<tr>
<td>FY18</td>
<td>+63 drivers</td>
<td>31 Resignations</td>
<td>94 New Hires</td>
<td>-100 shortage</td>
</tr>
<tr>
<td>FY19</td>
<td>+46 drivers</td>
<td>50 Resignations</td>
<td>96 New Hires</td>
<td>-63 shortage</td>
</tr>
<tr>
<td>FY20</td>
<td>+18 drivers</td>
<td>40 Resignations</td>
<td>58 New Hires</td>
<td>-39 shortage</td>
</tr>
<tr>
<td>FY21 to date</td>
<td>-7 drivers</td>
<td>22 Resignations</td>
<td>15 New Hires</td>
<td>-67 shortage to date</td>
</tr>
</tbody>
</table>
Please share with me the impact of not staffing 15 Elementary Dean and 5.5 Middle School? How will it impact the divisions ability to deliver services?

The provision of the dean FTEs requested will support our effort of continuous improvement on all things special education at select elementary and middle schools. I continue to promote/support the budget request for special education deans at the elementary and middle schools based upon the instructional and behavioral needs of our students with disabilities. The special education deans will monitor and support consistency of practice and provision of IEP services, fostering inclusive practices, addressing discipline disproportionality, and improving communication with families. As you are aware, our students with IEPs require individualized attention within inclusive general education settings and also within specialized self-contained programs. Principals have and continue to report the need for additional assistance to do so, particularly in schools with multiple specialized programs and/or large numbers of students with IEPs. In addition to administrative meetings that principals/assistant principals have with parents regarding student academics and other areas, that number of meetings is multiplied for students with IEPs. Specifically, IEP meetings generally take up to 1 hour and can last multiple hours, over multiple days. IEP review meetings can be requested by the parent or staff at multiple times during the school year. You will also recall that LCPS Policy 5310 requires the IEP team convene for amendments to the IEP. These amendment meetings can be frequent for some students and are in addition to the required annual meeting, intervention meetings, and eligibility meetings (to name a few). As it relates to such meetings, the dean will be able to build relationships with families and facilitate such meetings. The special education dean will also build relationships with and focus their efforts on the needs of students with disabilities.

The special education deans will also be instructional leaders who will closely monitor instructional practices, student progress, and direct support for teachers. The Office for Special Education continues its focus on the improvement of instruction and educational outcomes for students with disabilities. The deans will support principals in this effort by working closely with instructional facilitators and others who are monitoring the IEP goals of students and their individual progress toward achieving those goals.
Unlike at each high school, we do not have special education deans at the elementary nor middle schools. We hope to establish a staffing standard in FY23 and anticipate this position will be integral to supporting the improvement of special education programming. This extra support will be just in time as we identify and address student learning recovery resulting from the pandemic and anticipated changes to come to Virginia Special Educators based upon recommendations from the subcommittee of the Joint Legislative Audit and Review Commission (JLARC).

Lastly, I pulled the information below from my notes related to the FY19 Ad Hoc Committee for Special Education recommendation:

- Develop a staffing standard to hire special education deans to support expanded specialized programs at the middle school and elementary school levels.
- Rationale: It is believed that deans are needed at all levels to provide support to special education teachers for the improvement and consistency of practice. Additionally, schools with large numbers of students with IEPs and intensive support needs require additional administrative team support to attend and effectively participate in IEP related and support team meetings with students and parents.