



MLDS CENTER

Maryland Longitudinal Data System

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MEMORANDUM

TO: MLDS Governing Board
FROM: Ross Goldstein
DATE: November 24, 2021
SUBJECT: MLDS Center FY 22 Budget

The Governing Board reviewed and approved the Center's FY 22 annual budget during the June 2021 meeting. While there have been no changes to the budget or the Center's spending plans, the following updates are provided for your information:

1. A request for a deficiency appropriation has been submitted to DBM. The deficiency appropriation is seeking funding for servers necessary for the Center's relocation to the DoIT enterprise data center. The servers cost approximately \$300,000, of which the Center only has \$100,000 from its available funding. The rest of the funding must come from the deficiency appropriation. While the appropriation has not been formally approved, DBM gave the go ahead for DoIT to complete the purchase of the servers. Supply chain disruptions will delay delivery of the servers. Funding for payment will not be necessary until delivery. DBM will not formally approve the deficiency appropriation request until the funds are needed.
2. The Center has been working on a procurement for the services of a senior Oracle Database Engineer and a data analyst. The procurement and resulting contract will replace the current contract with N3 Technologies (which provides the Oracle Database Engineer). The term of the contract with N3 Technologies (including extensions) has ended. The new procurement process is delayed by approximately 4 months due to problems originating with the MSDE procurement office.¹ This has resulted in the need to execute a retroactive sole source contract to continue the services with N3 Technologies while MSDE's Office of Procurement completes its work. As a result of the procurement delays, the Center does not have the services of the additional data analyst. That position was added to the contract in order to increase the Center's capacity to meet data loading and data modeling needs. Additionally, the existing contract has a high hourly rate that the Center will have to absorb for a longer period of time. This will result in insufficient funds later in the fiscal year and may result in the Center needing to reduce the hours of the contractual resources.
3. The Center worked with MSDE budget office to submit its FY 23 budget request. Further details on the budget request will be provided in closed session.

¹ Under the new administration, the management of business services has undergone significant changes to personnel and processes. The new Assistant State Superintendent for Business Services Krishnanda Tallur and the new Director of Procurement Frank Conaway have been responsive and are committed to ensuring a resolution to the procurement issues.