

Operations and Maintenance Summary

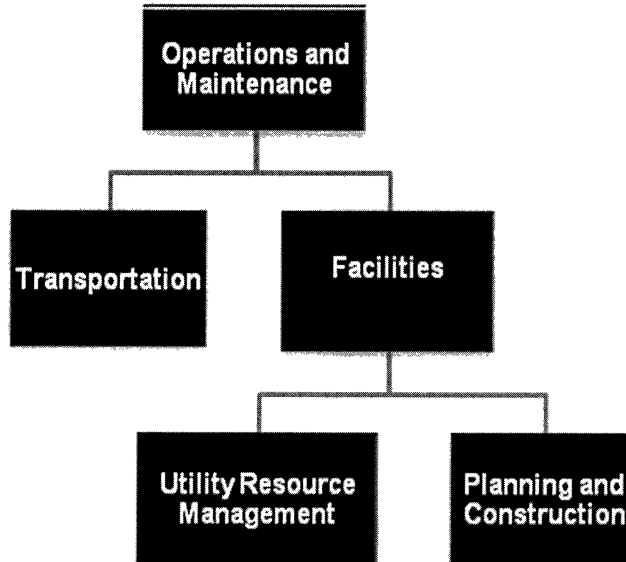
Program Overview

The Operations and Maintenance program is comprised of various non-instructional areas of the school system that enable teaching and learning. Operations and Maintenance includes departments that are responsible for efficiently and effectively delivering Facilities Management, Planning and Construction, Student Transportation, and Community Services. Departments deliver services to schools and HCPS stakeholders in support of the Harford County Board of Education Strategic Plan Goal #4 to provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

The primary purposes of Operations and Maintenance are to:

- Provide the technical skills and expertise to establish and deliver a comprehensive maintenance program for all school facilities.
- Manage a capital improvement program to plan, design, construct, and modernize educational facilities for the students and staff.
- Provide energy management resources through the coordination of administration and policy between the central office management team and the individual facility managers.
- Provide transportation to eligible students enrolled in our schools.
- Administer the program for the use of public school facilities by the community by providing funds for custodial overtime, materials and supplies, and fees associated with the community use of our facilities.

PROGRAM COMPONENT ORGANIZATION



	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	Change FY13- FY14	FY14 Budget
OPERATIONS AND MAINTENANCE	\$ 65,620,449	\$ 67,667,330	\$ 66,984,483	\$ 68,273,290	\$ 20,261	\$ 68,293,551
Facilities Management	\$ 21,290,643	\$ 21,774,525	\$ 21,478,610	\$ 21,956,094	\$ (139,082)	\$ 21,817,012
Planning and Construction	\$ 887,101	\$ 813,109	\$ 818,624	\$ 846,700	\$ 10,495	\$ 857,195
Transportation	\$ 29,332,691	\$ 31,031,105	\$ 31,218,016	\$ 31,596,366	\$ (152,450)	\$ 31,443,916
Utility Resource Management	\$ 14,110,014	\$ 14,048,591	\$ 13,469,233	\$ 13,874,130	\$ 301,298	\$ 14,175,428

Summary Report

Operations and Maintenance

By Object Code	FY11	FY12	FY13	FY13	13-14	FY14
	Actual	Actual	Actual	Budget	Change	Budget
Salaries	\$22,218,788	\$22,794,243	\$22,840,688	\$23,443,923	(\$27,071)	\$23,416,852
Contracted Services	\$25,982,294	\$27,142,136	\$26,153,089	\$27,121,946	(\$548,023)	\$26,573,923
Supplies	\$4,122,004	\$4,309,498	\$4,363,981	\$3,961,158	\$211,650	\$4,172,808
Other Charges	\$13,117,570	\$12,980,557	\$13,350,323	\$13,618,427	\$395,705	\$14,014,132
Equipment	\$179,794	\$440,896	\$276,402	\$127,836	(\$12,000)	\$115,836
Total:	\$65,620,450	\$67,667,329	\$66,984,483	\$68,273,290	\$20,261	\$68,293,551

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Assistant Supervisor	10.0	9.0	9.0	0.0	9.0
Bus Attendant	85.0	88.0	91.0	0.0	91.0
Bus Driver	97.4	100.4	103.4	0.0	103.4
Bus Instructor/Trainer	4.0	4.0	4.0	0.0	4.0
Clerical 12 Month	11.0	11.0	11.0	0.0	11.0
Custodian	328.0	336.9	337.9	0.0	337.9
Director	2.0	2.0	2.0	0.0	2.0
Facilities Maint Techician	87.0	87.0	87.0	0.0	87.0
Plan/Construction	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Supervisor	4.0	4.0	4.0	0.0	4.0
Vehicle Mechanic/Helper	12.0	12.0	12.0	0.0	12.0
	644.4	658.3	665.3	0.0	665.3

By State Category	FY11	FY12	FY13	FY13	13-14	FY14	FY14
	Actual	Actual	Actual	Budget	Change	Budget	FTE

STUDENT TRANSPORTATION

Contracted Services	\$21,848,918	\$22,832,267	\$22,829,776	\$23,340,100	\$(324,450)	\$23,015,650	
Equipment	\$5,739	\$3,717	\$38,779	\$33,441	\$(29,000)	\$4,441	
Other Charges	\$107,048	\$33,272	\$36,089	\$29,452	\$0	\$29,452	
Salaries	\$5,867,124	\$6,271,532	\$6,306,792	\$6,449,797	\$0	\$6,449,797	
Supplies	\$1,229,694	\$1,311,630	\$1,457,084	\$1,083,000	\$267,000	\$1,350,000	
TOTAL:	\$29,058,524	\$30,452,419	\$30,668,519	\$30,935,790	\$(86,450)	\$30,849,340	217.4

OPERATION OF PLANT

Contracted Services	\$1,724,803	\$1,713,333	\$695,299	\$1,091,377	\$28,758	\$1,120,135	
Equipment	\$35,739	\$248,360	\$121,678	\$26,768	\$0	\$26,768	
Other Charges	\$12,986,830	\$12,927,359	\$13,286,058	\$13,558,804	\$395,705	\$13,954,509	
Salaries	\$10,602,704	\$10,841,406	\$10,783,921	\$11,053,386	\$(47,212)	\$11,006,174	
Supplies	\$1,296,708	\$1,092,526	\$1,014,792	\$981,146	\$0	\$981,146	
TOTAL:	\$26,646,783	\$26,822,985	\$25,901,748	\$26,711,481	\$377,251	\$27,088,732	343.3

MAINTENANCE OF PLANT

Contracted Services	\$2,408,574	\$2,555,256	\$2,603,247	\$2,640,469	\$(252,331)	\$2,388,138	
Equipment	\$137,486	\$188,639	\$97,845	\$67,627	\$17,000	\$84,627	
Other Charges	\$23,691	\$19,925	\$28,176	\$30,171	\$0	\$30,171	
Salaries	\$5,420,583	\$5,425,348	\$5,424,901	\$5,555,025	\$15,306	\$5,570,331	
Supplies	\$1,476,940	\$1,788,210	\$1,772,610	\$1,757,012	\$(55,350)	\$1,701,662	

By State Category	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget	FY14 FTE
TOTAL:	\$9,467,273	\$9,977,378	\$9,926,780	\$10,050,304	\$(275,375)	\$9,774,929	103.0
COMMUNITY SERVICES							
Salaries	\$286,849	\$255,956	\$320,934	\$385,715	\$4,835	\$390,550	
Supplies	\$116,168	\$117,132	\$119,494	\$140,000	\$0	\$140,000	
TOTAL:	\$403,017	\$373,088	\$440,428	\$525,715	\$4,835	\$530,550	1.6
CAPITAL OUTLAY							
Contracted Services	\$0	\$41,280	\$24,767	\$50,000	\$0	\$50,000	
Equipment	\$831	\$180	\$18,100	\$0	\$0	\$0	
Salaries	\$41,528	\$0	\$4,140	\$0	\$0	\$0	
Supplies	\$2,494	\$0	\$0	\$0	\$0	\$0	
TOTAL:	\$44,852	\$41,460	\$47,007	\$50,000	\$0	\$50,000	0.0
Grand Total:	\$65,620,450	\$67,667,329	\$66,984,483	\$68,273,290	\$20,261	\$68,293,551	665.3

Facilities Management

Program Overview

The mission of the Facilities Management Department is to provide the best learning environment for students of Harford County Public Schools. This is in addition to our vision to provide clean and optimally maintained buildings. We strive to accomplish our mission and vision by providing the technical skills and expertise to establish and deliver a comprehensive maintenance program for all school facilities, as well as, develop and provide a Preventive Maintenance Program to ensure the efficient operation of building systems and to extend the useful life of these systems. The Facilities Management Department develops and administers a long range Capital Improvements program to ensure that equipment such as boilers, rooftop units, environmental issues, parking lots and roadways, grounds improvement, and all aspects of school facilities building systems are replaced or repaired in a timely manner.

Included in the operations of our department are the custodians, who are needed to maintain the schools and central office in a clean and healthy environment. Over 6,000,000 square feet of floors must be cleaned, most of which is done on a daily basis. Custodians also change lighting tubes, provide lawn maintenance, clear snow and ice from sidewalks, move furniture within the building for assemblies and special programs, remove trash, clean the cafeteria between lunch periods, and operate the heating and air conditioning system.

Additionally, school buildings are an extension of the community. Schools are used for over 2,500 activities by outside groups each year. Activities such as Parks and Recreation, Boys and Girls Scouts, community association meetings, cultural events, before school and after school daycare, general and primary elections, church services, and other civic events are held in the public school facilities.

Accomplishments – FY 2012

- Bleacher replacements at Harford Technical (original gym), Magnolia Middle and North Harford Middle Schools. (Board Goal 4)
- Locker replacements in locker room at Fallston High School. (Board Goal 4)
- Fire alarm replacements at Dublin and Prospect Mill Elementary Schools. (Board Goal 4)
- Carpet replacement at Havre de Grace Elementary School. (Board Goal 4)
- Resurfacing at Magnolia Middle School. (Board Goal 4)
- Replaced wastewater treatment plant at Fallston High School and Fallston Middle School. (Board Goal 4)
- Installed ADA front access, playground and access path at William S James Elementary School. (Board Goal 4)

Goals – FY 2014

- Active participation in EPA's Tools for Schools across HCPS. (Board Goal 4)
- Inspection of all school buildings. (Board Goal 4)
- Continue to reduce underground storage tank inventory. (Board Goal 4)
- Continue with Phase 3 of Performance Contracting. (Board Goal 4)
- Evaluation of site/building conditions to include for program adequacy. (Board Goal 4)
- Partnership with Harford County to improve communication network. (Board Goal 4)

Objectives – FY 2014

- Provide an environment where every child feels comfortable going to school. (Board Goal 4)
- Obtain and optimize use of adequate resources. (Board Goal 4)
- Improve operational efficiency and effectiveness. (Board Goal 4)
- Recruit and retain a high quality diverse work force. (Board Goal 3)
- Provide a diverse, highly trained, skilled work force to apply modern technologies to building systems, contributing to the quality of instruction and student achievement. (Board Goal 3)
- Provide advice, resources, and consultation to all the stakeholders of the school system. (Board Goal 2)
- Develop a maintenance program that evaluates and prioritizes the needs of each facility to include structural, mechanical integrity, energy efficiency, operational and maintenance efficiencies to meet health and safety requirements. (Board Goal 4)
- Provide modern aesthetically pleasing facilities. (Board Goal 4)
- Minimize operating/utility costs via an efficient work force and providing modern efficient building systems (all aspects of physical plant). (Board Goal 4)
- Establish a program that addresses emergencies, both planned and unplanned. (Board Goal 4)

Facilities Management

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of (\$35,808):

- Salary and wage adjustments, (\$35,808).

Base Budget Adjustments net change of (\$255,435):

- Transfer of funds from liability insurance to property insurance, \$17,565;
- Increase in Maintenance of Plant and Upkeep - Grounds Equipment, \$17,000;
- Increase in community service rent, \$1,758;
- Increase in Maintenance of Plant and Upkeep - Science, Contracted Services, \$350;
- Reversal of year end transfer from utilities, (\$250,000);
- Reduction in Maintenance of Plant and Upkeep - Grounds Equipment Supplies, (\$40,000);
- Reduction in community service custodial overtime, (\$1,758); and,
- Reduction in Maintenance of Plant and Upkeep - Science Supplies, (\$350).

Cost of Doing Business net change of \$152,161:

- Increase in property insurance, \$87,161;
- Increase in rental of facilities office space and parking, \$27,000;
- Additional expense for stage rigging inspections and repairs, \$25,000;
- Annual maintenance agreement for work order tracking system, \$13,000;
- Increase in community service rent of \$1,758; and,
- Reduction in community service custodial overtime of (\$1,758).

The net decrease in expenditures from the FY 2013 budget for Facilities Management is (\$139,082.)

Facilities Management

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$15,286,827	\$15,565,825	\$15,588,592	\$16,082,774	(\$37,566)	\$16,045,208
Contracted Services	\$2,774,829	\$2,869,136	\$2,790,402	\$2,970,186	(\$182,892)	\$2,787,294
Supplies	\$2,718,703	\$2,520,199	\$2,457,133	\$2,393,158	(\$40,350)	\$2,352,808
Other Charges	\$348,492	\$384,240	\$425,248	\$417,936	\$104,726	\$522,662
Equipment	\$161,792	\$435,124	\$217,235	\$92,040	\$17,000	\$109,040
Total:	\$21,290,643	\$21,774,525	\$21,478,610	\$21,956,094	(\$139,082)	\$21,817,012

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Assistant Supervisor	4.0	4.0	4.0	0.0	4.0
Clerical 12 Month	5.0	5.0	5.0	0.0	5.0
Custodian	328.0	336.9	337.9	0.0	337.9
Director	1.0	1.0	1.0	0.0	1.0
Facilities Maint Technician	86.0	86.0	87.0	0.0	87.0
Total:	424.0	432.9	434.9	0.0	434.9

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 342.3						
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 1.0	\$173,607	\$175,380	\$108,096	\$119,234	\$(6,198)	\$113,036
2 CLERICAL Service Area Direction 110-XXX-031-800 51110 FTE: 1.0	\$42,687	\$42,687	\$45,261	\$44,305	\$0	\$44,305
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 110-XXX-031-800 51120 FTE: 3.0	\$0	\$0	\$89,882	\$171,419	\$(16,014)	\$155,405
4 OTHER Service Area Direction 110-XXX-031-800 51170 FTE: 0.0	\$61,084	\$59,347	\$40,829	\$0	\$0	\$0
5 CUSTODIAL Care and Upkeep 110-XXX-031-825 51115 FTE: 337.3	\$9,914,805	\$10,308,433	\$10,319,680	\$10,547,457	\$(25,000)	\$10,522,457
6 CUSTODIAL SUBSTITUTES Care and Upkeep 110-XXX-031-825 51116 FTE: 0.0	\$140,095	\$8,999	\$0	\$0	\$0	\$0
7 CUSTODIAL OVERTIME Care and Upkeep 110-XXX-031-825 51155 FTE: 0.0	\$118,012	\$104,190	\$52,796	\$78,655	\$0	\$78,655
Total Salaries	\$10,450,291	\$10,699,036	\$10,656,543	\$10,961,070	\$(47,212)	\$10,913,858
Contracted Services						

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

OPERATION OF PLANT

Contracted Services

8	UNIFORMS Care and Upkeep 110-XXX-031-825 52265	\$101,314	\$46,806	\$41,174	\$94,000	\$0	\$94,000
9	INSPECTIONS Care and Upkeep 110-XXX-031-825 52290	\$4,871	\$27,003	\$36,066	\$15,000	\$0	\$15,000
10	FURNITURE Care and Upkeep 110-XXX-031-825 52316	\$11,721	\$22,286	\$14,692	\$20,000	\$0	\$20,000
11	REFUSE DISPOSAL Care and Upkeep 110-XXX-031-825 52385	\$154,523	\$162,046	\$116,643	\$138,000	\$0	\$138,000
12	SEPTIC SERVICE/TANK PUMPING Care and Upkeep 110-XXX-031-825 52390	\$226,235	\$261,315	\$236,422	\$364,200	\$0	\$364,200
13	TANK TESTING Care and Upkeep 110-XXX-031-825 52395	\$85,652	\$29,000	\$29,782	\$57,250	\$0	\$57,250
14	WATER TESTING/TREATMENT Care and Upkeep 110-XXX-031-825 52400	\$47,782	\$53,456	\$66,700	\$70,675	\$0	\$70,675
15	ENVIRONMENTAL SERVICES Care and Upkeep 110-XXX-031-825 52420	\$158,347	\$122,393	\$0	\$0	\$0	\$0
16	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 52425	\$26,460	\$41,073	\$4,529	\$50,000	\$0	\$50,000
17	RENT Care and Upkeep 110-XXX-031-825 52645	\$122,107	\$139,978	\$143,567	\$142,252	\$28,758	\$171,010
Total Contracted Services		\$939,013	\$905,354	\$689,576	\$951,377	\$28,758	\$980,135

Supplies

18	OFFICE Service Area Direction 110-XXX-031-800 53440	\$665	\$18	\$0	\$1,000	\$0	\$1,000
19	PRINTING Service Area Direction 110-XXX-031-800 53445	\$630	\$0	\$0	\$250	\$0	\$250
20	POSTAGE/COURIER SERVICE Service Area Direction 110-XXX-031-800 53450	\$2,276	\$597	\$634	\$2,635	\$0	\$2,635
21	CUSTODIAL Care and Upkeep 110-XXX-031-825 53115	\$686,622	\$717,695	\$678,152	\$631,061	\$0	\$631,061

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

OPERATION OF PLANT

Supplies

22 OTHER Care and Upkeep 110-XXX-031-825 53170	\$209,374	\$11	\$6,955	\$0	\$0	\$0
23 REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310	\$149,820	\$102,477	\$76,619	\$100,000	\$0	\$100,000
24 ENVIRONMENTAL SUPPLIES Care and Upkeep 110-XXX-031-825 53420	\$0	\$0	\$42,661	\$0	\$0	\$0
25 SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425	\$73,830	\$67,373	\$32,386	\$70,000	\$0	\$70,000
26 WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570	\$77,205	\$113,807	\$99,429	\$83,700	\$0	\$83,700
27 FUEL/OIL Care and Upkeep 110-XXX-031-825 53575	\$19,012	\$133	\$0	\$0	\$0	\$0
Total Supplies	\$1,219,435	\$1,002,112	\$936,835	\$888,646	\$0	\$888,646

Other Charges

28 MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720	\$92	\$382	\$222	\$1,203	\$0	\$1,203
29 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750	\$7,030	\$5,376	\$4,391	\$250	\$0	\$250
30 PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650	\$330,678	\$375,323	\$414,568	\$410,065	\$104,726	\$514,791
31 UTILITIES-ELECTRICITY Care and Upkeep 110-XXX-031-825 54770	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Charges	\$337,800	\$381,081	\$419,181	\$411,518	\$104,726	\$516,244

Equipment

32 COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805	\$1,253	\$5,366	\$365	\$500	\$0	\$500
33 OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170	\$4,482	\$86,829	\$19,544	\$15,244	\$0	\$15,244
34 VEHICLES Care and Upkeep 110-XXX-031-825 55820	\$22,745	\$25,235	\$15,780	\$9,048	\$0	\$9,048

By State Category		FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
OPERATION OF PLANT							
Equipment							
35	GROUNDS EQUIPMENT Care and Upkeep 110-XXX-031-825 55830	\$6,826	\$130,882	\$85,942	\$1,476	\$0	\$1,476
Total Equipment		\$35,306	\$248,312	\$121,632	\$26,268	\$0	\$26,268
Total OPERATION OF PLANT		\$12,981,846	\$13,235,896	\$12,823,767	\$13,238,879	\$86,272	\$13,325,151
FTE: 91.0							
MAINTENANCE OF PLANT							
Salaries							
36	PROFESSIONAL Service Area Direction 111-XXX-990-800 51100 FTE: 4.0	\$357,747	\$429,394	\$395,565	\$395,240	\$(1,189)	\$394,051
37	CLERICAL Service Area Direction 111-XXX-990-800 51110 FTE: 3.0	\$118,726	\$121,226	\$124,705	\$124,928	\$0	\$124,928
38	CLERICAL OVERTIME Service Area Direction 111-XXX-990-800 51150 FTE: 0.0	\$63	\$0	\$0	\$0	\$0	\$0
39	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 111-XXX-990-825 51120 FTE: 73.0	\$3,328,028	\$3,289,471	\$3,338,983	\$3,406,374	\$(7,000)	\$3,399,374
40	TEMPORARY HELP Care and Upkeep 111-XXX-990-825 51140 FTE: 0.0	\$84,894	\$113,485	\$105,532	\$117,866	\$0	\$117,866
41	MAINT./MECH./TECH. OVERTIME Care and Upkeep 111-XXX-990-825 51160 FTE: 0.0	\$153,835	\$126,947	\$160,795	\$173,821	\$0	\$173,821
42	MAINTENANCE/MECHANICS/TECHS Preventative Maintenance 111-XXX-990-850 51120 FTE: 11.0	\$506,394	\$530,311	\$485,533	\$517,760	\$13,000	\$530,760
Total Salaries		\$4,549,687	\$4,610,833	\$4,611,114	\$4,735,989	\$4,811	\$4,740,800
Contracted Services							
43	TEMPORARY HELP Service Area Direction 111-XXX-990-800 52140	\$881	\$0	\$0	\$0	\$0	\$0
44	OTHER Service Area Direction 111-XXX-990-800 52170	\$18,051	\$20,913	\$17,650	\$19,800	\$13,000	\$32,800
45	COPIER / MACHINE RENTAL Service Area Direction 111-XXX-990-800 52370	\$2,521	\$2,560	\$2,621	\$4,126	\$0	\$4,126
46	OTHER Care and Upkeep 111-XXX-990-825 52170	\$3,395	\$12,853	\$20,008	\$9,213	\$25,000	\$34,213

By State Category

FY11
Actual

FY12
Actual

FY13
Actual

FY13
Budget

13-14
Change

FY14
Budget

MAINTENANCE OF PLANT

Contracted Services

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
47 RESTITUTION Care and Upkeep 111-XXX-990-825 52222	\$(6,376)	\$(7,166)	\$(1,097)	\$0	\$0	\$0
48 ART Care and Upkeep 111-XXX-990-825 52241	\$0	\$450	\$1,277	\$500	\$0	\$500
49 PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 52243	\$12,337	\$22,789	\$11,002	\$12,999	\$0	\$12,999
50 SCIENCE Care and Upkeep 111-XXX-990-825 52244	\$11,480	\$10,734	\$15,400	\$11,500	\$350	\$11,850
51 UNIFORMS Care and Upkeep 111-XXX-990-825 52265	\$32,420	\$24,949	\$17,278	\$24,663	\$0	\$24,663
52 LAUNDRY Care and Upkeep 111-XXX-990-825 52266	\$268	\$0	\$0	\$0	\$0	\$0
53 FIRE SYSTEMS Care and Upkeep 111-XXX-990-825 52271	\$134,234	\$134,148	\$168,252	\$125,761	\$0	\$125,761
54 INSPECTIONS Care and Upkeep 111-XXX-990-825 52290	\$1,638	\$3,298	\$4,012	\$6,707	\$0	\$6,707
55 REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310	\$52,259	\$36,225	\$15,258	\$23,066	\$0	\$23,066
56 OTHER BUILDING Care and Upkeep 111-XXX-990-825 52311	\$6,510	\$250	\$200	\$4,607	\$0	\$4,607
57 POWER TOOLS Care and Upkeep 111-XXX-990-825 52312	\$0	\$1,310	\$0	\$1,658	\$0	\$1,658
58 FURNITURE Care and Upkeep 111-XXX-990-825 52316	\$14,744	\$2,920	\$3,276	\$10,595	\$0	\$10,595
59 REPAIRS-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 52317	\$1,125	\$942	\$0	\$3,043	\$0	\$3,043
60 TECHNOLOGY LABS Care and Upkeep 111-XXX-990-825 52321	\$0	\$0	\$397	\$0	\$0	\$0

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

MAINTENANCE OF PLANT

Contracted Services

61	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 52330	\$572,625	\$667,299	\$701,023	\$580,000	\$0	\$580,000
62	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 52331	\$51,002	\$62,086	\$71,701	\$100,000	\$0	\$100,000
63	ELECTRICAL Care and Upkeep 111-XXX-990-825 52335	\$156,700	\$151,417	\$153,402	\$148,492	\$0	\$148,492
64	NATATORIUMS Care and Upkeep 111-XXX-990-825 52339	\$5,328	\$64,307	\$1,387	\$4,000	\$0	\$4,000
65	PLUMBING Care and Upkeep 111-XXX-990-825 52340	\$148,740	\$125,774	\$86,590	\$160,000	\$0	\$160,000
66	FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 52341	\$2,535	\$5,000	\$1,386	\$7,000	\$0	\$7,000
67	INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 52342	\$9,155	\$13,021	\$6,468	\$10,028	\$0	\$10,028
68	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 52343	\$1,766	\$3,716	\$7,302	\$8,528	\$0	\$8,528
69	MASONRY Care and Upkeep 111-XXX-990-825 52345	\$8,517	\$2,240	\$0	\$9,213	\$0	\$9,213
70	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 52346	\$527	\$3,440	\$1,000	\$4,607	\$0	\$4,607
71	ROOFING Care and Upkeep 111-XXX-990-825 52350	\$18,761	\$16,236	\$11,540	\$18,427	\$0	\$18,427
72	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351	\$310,873	\$376,190	\$711,684	\$550,000	\$(250,000)	\$300,000
73	PARKING LOTS Care and Upkeep 111-XXX-990-825 52355	\$107,779	\$27,851	\$11,273	\$18,427	\$0	\$18,427
74	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357	\$4,641	\$4,105	\$5,099	\$4,607	\$0	\$4,607

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

MAINTENANCE OF PLANT

Contracted Services

75 SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358	\$11,600	\$22,607	\$12,420	\$20,000	\$0	\$20,000
76 EQUIPMENT MAINTENANCE CONTRACT Care and Upkeep 111-XXX-990-825 52360	\$0	\$0	\$(67,561)	\$0	\$0	\$0
77 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480	\$10,810	\$54,252	\$18,015	\$23,764	\$0	\$23,764
78 MUSIC Care and Upkeep 111-XXX-990-825 52481	\$83,034	\$72,719	\$69,755	\$71,000	\$0	\$71,000
79 HARDWARE Care and Upkeep 111-XXX-990-825 52545	\$5,439	\$17,680	\$1,888	\$9,213	\$0	\$9,213
80 EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555	\$1,859	\$910	\$735	\$4,900	\$0	\$4,900
81 FLOORS Care and Upkeep 111-XXX-990-825 52565	\$36,891	\$4,090	\$1,409	\$601	\$0	\$601
82 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830	\$1,749	\$1,668	\$18,777	\$7,764	\$0	\$7,764
Total Contracted Services	\$1,835,816	\$1,963,782	\$2,100,826	\$2,018,809	\$(211,650)	\$1,807,159

Supplies

83 OTHER Service Area Direction 111-XXX-990-800 53170	\$985	\$1,642	\$0	\$1,000	\$0	\$1,000
84 OFFICE Service Area Direction 111-XXX-990-800 53440	\$7,643	\$9,840	\$11,288	\$8,500	\$0	\$8,500
85 PRINTING Service Area Direction 111-XXX-990-800 53445	\$3,125	\$794	\$511	\$2,000	\$0	\$2,000
86 POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450	\$103	\$0	\$0	\$2,108	\$0	\$2,108
87 OTHER Care and Upkeep 111-XXX-990-825 53170	\$284	\$158	\$879	\$0	\$0	\$0
88 ART Care and Upkeep 111-XXX-990-825 53241	\$797	\$1,153	\$326	\$1,182	\$0	\$1,182

By State Category

FY11
Actual

FY12
Actual

FY13
Actual

FY13
Budget

13-14
Change

FY14
Budget

MAINTENANCE OF PLANT

Supplies

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
89 PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243	\$3,985	\$3,103	\$532	\$7,371	\$0	\$7,371
90 SCIENCE Care and Upkeep 111-XXX-990-825 53244	\$4,999	\$5,654	\$1,100	\$5,000	\$(350)	\$4,650
91 LAUNDRY Care and Upkeep 111-XXX-990-825 53266	\$852	\$1,275	\$89	\$2,000	\$0	\$2,000
92 LOCKERS Care and Upkeep 111-XXX-990-825 53267	\$1,538	\$6,214	\$3,427	\$8,292	\$0	\$8,292
93 SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270	\$52	\$6,913	\$13,929	\$5,528	\$0	\$5,528
94 REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310	\$156,386	\$94,033	\$77,889	\$70,447	\$0	\$70,447
95 POWER TOOLS Care and Upkeep 111-XXX-990-825 53312	\$28,895	\$23,127	\$17,704	\$10,000	\$0	\$10,000
96 ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313	\$13,718	\$30,541	\$3,291	\$14,607	\$0	\$14,607
97 PAINTING Care and Upkeep 111-XXX-990-825 53314	\$35,354	\$30,354	\$38,215	\$41,067	\$0	\$41,067
98 FURNITURE Care and Upkeep 111-XXX-990-825 53316	\$1,450	\$2,541	\$1,438	\$2,000	\$0	\$2,000
99 SUPPLIES-MATERIALS HAND EQUIP. Care and Upkeep 111-XXX-990-825 53317	\$0	\$631	\$20,903	\$5,528	\$0	\$5,528
100 SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318	\$1,995	\$3,986	\$1,905	\$3,685	\$0	\$3,685
101 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330	\$92,529	\$98,447	\$161,670	\$134,382	\$0	\$134,382
102 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331	\$172,018	\$63,721	\$35,121	\$120,752	\$0	\$120,752

By State Category

FY11
Actual

FY12
Actual

FY13
Actual

FY13
Budget

13-14
Change

FY14
Budget

MAINTENANCE OF PLANT

Supplies

103	ELECTRICAL Care and Upkeep 111-XXX-990-825 53335	\$214,168	\$219,125	\$206,774	\$185,000	\$0	\$185,000
104	LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336	\$48,519	\$46,114	\$49,865	\$50,000	\$0	\$50,000
105	PLUMBING Care and Upkeep 111-XXX-990-825 53340	\$317,453	\$409,208	\$398,696	\$330,000	\$0	\$330,000
106	FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 53341	\$0	\$86	\$323	\$543	\$0	\$543
107	INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 53342	\$849	\$140	\$638	\$5,449	\$0	\$5,449
108	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343	\$758	\$1,833	\$1,659	\$2,541	\$0	\$2,541
109	MASONRY Care and Upkeep 111-XXX-990-825 53345	\$6,737	\$11,605	\$10,643	\$9,213	\$0	\$9,213
110	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346	\$23,580	\$21,611	\$28,092	\$30,427	\$0	\$30,427
111	ROOFING Care and Upkeep 111-XXX-990-825 53350	\$15,400	\$15,883	\$13,133	\$18,427	\$0	\$18,427
112	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351	\$27,558	\$17,977	\$18,139	\$17,961	\$0	\$17,961
113	PARKING LOTS Care and Upkeep 111-XXX-990-825 53355	\$19,494	\$24,988	\$8,400	\$24,213	\$0	\$24,213
114	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357	\$1,628	\$4,126	\$1,931	\$2,764	\$0	\$2,764
115	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480	\$770	\$0	\$52	\$2,000	\$0	\$2,000
116	MUSIC Care and Upkeep 111-XXX-990-825 53481	\$310	\$305	\$206	\$2,520	\$0	\$2,520

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

MAINTENANCE OF PLANT

Supplies

117 HARDWARE Care and Upkeep 111-XXX-990-825 53545	\$6,418	\$5,308	\$9,051	\$3,000	\$0	\$3,000
118 PEST CONTROL Care and Upkeep 111-XXX-990-825 53555	\$9,497	\$10,822	\$8,460	\$6,633	\$0	\$6,633
119 FLOOR Care and Upkeep 111-XXX-990-825 53565	\$14,710	\$53,231	\$46,299	\$14,372	\$0	\$14,372
120 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830	\$48,395	\$69,168	\$101,669	\$110,000	\$(40,000)	\$70,000
121 OTHER Preventative Maintenance 111-XXX-990-850 53170	\$100,147	\$105,298	\$106,554	\$104,000	\$0	\$104,000
Total Supplies	\$1,383,099	\$1,400,955	\$1,400,803	\$1,364,512	\$(40,350)	\$1,324,162

Other Charges

122 MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720	\$473	\$535	\$646	\$1,218	\$0	\$1,218
123 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750	\$4,572	\$1,910	\$3,626	\$1,200	\$0	\$1,200
124 MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720	\$0	\$0	\$0	\$100	\$0	\$100
125 INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750	\$5,648	\$715	\$1,796	\$3,900	\$0	\$3,900
Total Other Charges	\$10,692	\$3,160	\$6,067	\$6,418	\$0	\$6,418

Equipment

126 OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170	\$2,693	\$0	\$143	\$1,476	\$0	\$1,476
127 OTHER EQUIPMENT Care and Upkeep 111-XXX-990-825 55170	\$2,839	\$4,049	\$0	\$1,230	\$0	\$1,230
128 LAUNDRY Care and Upkeep 111-XXX-990-825 55266	\$1,918	\$1,504	\$873	\$1,215	\$0	\$1,215
129 SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 55270	\$0	\$0	\$15,782	\$500	\$0	\$500

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

MAINTENANCE OF PLANT

Equipment

130 POWER TOOLS Care and Upkeep 111-XXX-990-825 55312	\$308	\$851	\$0	\$500	\$0	\$500
131 SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 55318	\$9,397	\$4,932	\$4,798	\$4,251	\$0	\$4,251
132 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 55330	\$15,667	\$14,154	\$5,687	\$4,921	\$0	\$4,921
133 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 55331	\$0	\$3,470	\$0	\$5,716	\$0	\$5,716
134 ELECTRICAL Care and Upkeep 111-XXX-990-825 55335	\$8,829	\$10,562	\$4,357	\$4,723	\$0	\$4,723
135 NATATORIUMS Care and Upkeep 111-XXX-990-825 55339	\$2,710	\$12,153	\$1,724	\$4,723	\$0	\$4,723
136 PLUMBING Care and Upkeep 111-XXX-990-825 55340	\$14,579	\$33,991	\$19,885	\$4,921	\$0	\$4,921
137 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 55480	\$1,667	\$2,800	\$1,600	\$1,968	\$0	\$1,968
138 HARDWARE Care and Upkeep 111-XXX-990-825 55545	\$25,682	\$34,897	\$22,583	\$12,377	\$0	\$12,377
139 FLOORS Care and Upkeep 111-XXX-990-825 55565	\$19,071	\$37,234	\$7,660	\$7,409	\$0	\$7,409
140 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 55830	\$21,125	\$26,214	\$10,512	\$9,842	\$17,000	\$26,842
Total Equipment	\$126,486	\$186,812	\$95,603	\$65,772	\$17,000	\$82,772
Total MAINTENANCE OF PLANT	\$7,905,781	\$8,165,541	\$8,214,414	\$8,191,500	\$(230,189)	\$7,961,311

FTE: 1.6

COMMUNITY SERVICES

Salaries

141 CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0	\$37,293	\$35,570	\$37,533	\$39,876	\$6,593	\$46,469
142 CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6	\$49,234	\$52,210	\$85,479	\$79,877	\$0	\$79,877

By State Category				FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
COMMUNITY SERVICES									
Salaries									
143	CLERICAL OVERTIME Community Service 114-XXX-990-870 51150 FTE: 0.0	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0
144	CUSTODIAL OVERTIME Community Service 114-XXX-990-870 51155 FTE: 0.0	\$196,309	\$168,176	\$197,415	\$265,962	\$(1,758)	\$264,204		
145	MAINT./MECH./TECH. OVERTIME Community Service 114-XXX-990-870 51160 FTE: 0.0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
146	OTHER Community Service 114-XXX-990-870 51170 FTE: 0.0	\$3,867	\$0	\$507	\$0	\$0	\$0	\$0	\$0
Total Salaries		\$286,849	\$255,956	\$320,934	\$385,715	\$4,835	\$390,550		
Supplies									
147	CUSTODIAL Community Service 114-XXX-990-870 53115	\$116,168	\$116,786	\$119,494	\$140,000	\$0	\$140,000		
148	OTHER Community Service 114-XXX-990-870 53170	\$0	\$346	\$0	\$0	\$0	\$0	\$0	\$0
Total Supplies		\$116,168	\$117,132	\$119,494	\$140,000	\$0	\$140,000		
Total COMMUNITY SERVICES		\$403,017	\$373,088	\$440,428	\$525,715	\$4,835	\$530,550		
Report Total:		\$21,290,643	\$21,774,525	\$21,478,610	\$21,956,094	\$(139,082)	\$21,817,012		

Planning and Construction

Program Overview

The purpose of the Planning and Construction Department is to plan, construct, modernize, and improve educational facilities for the students and staff of the Harford County Public Schools. The department utilizes demographic data and other pertinent information to plan new facilities or expansions to accommodate a growing student population. In addition, this department plans for and constructs improvements, modernizations, and additions to existing facilities that are old and obsolete, and that do not meet current educational program requirements.

Through the development of the annual Capital Improvement Program, the Planning and Construction Department analyzes population trends, birth numbers, student enrollment patterns, and residential growth in Harford County and assists in the planning of new school facilities to accommodate student enrollment.

The development of a sound educational program, coupled with a modern physical environment is translated into a community school building at either the elementary, middle, or secondary level.

Accomplishments – FY 2012

- Completed design and construction of roof replacement at North Bend Elementary School. (Board Goal 4)
- Completed design and construction of Bel Air MS Front Entrance Canopy Roof Replacement. (Board Goal 4)
- Completed design and construction of Wakefield ES Front Entrance Canopy Roof Replacement. (Board Goal 4)
- Completed design and Phase 1 of Havre de Grace High School HVAC systemic renovation. (Board Goal 4)
- Completed design and started construction of the Waste Water Treatment Plant serving Harford Technical High School, Prospect Mill Elementary School and the John Archer School. (Board Goal 4)

Goals – FY 2014

- Complete design and construction of Magnolia Middle School HVAC systemic renovation. (Board Goal 4)
- Complete design and construction of North Harford Elementary School HVAC systemic renovation. (Board Goal 4)
- Complete design for Youth's Benefit Elementary Replacement School. (Board Goal 4)
- Complete design for Havre De Grace High School. (Board Goal 4)
- Complete design and start construction on Norrisville Elementary School HVAC systemic renovation. (Board Goal 4)
- Complete design and construction of roof replacement at George D. Lisby Elementary School. (Board Goal 4)
- Complete design and start construction of Joppatowne High School limited renovation project. (Board Goal 4)
- Complete design and construction of Edgewood Middle School – Computer Laboratory project. (Board Goal 4)
- Complete design and start construction on Fallston High School HVAC systemic renovation. (Board Goal 4)
- Complete design and installation of central cooling plant up-grade to include chiller replacement, cooling tower replacement, and control replacement at Ring Factory Elementary School. (Board Goal 4)

Objectives – FY 2014

- The development of a sound educational program, coupled with a modern physical environment is translated into a community school building at either the elementary, middle, or secondary level. (Board Goal 4)
- Facilities are designed and constructed to provide a safe, secure, and healthy teaching and learning environment. (Board Goal 4)
- Facilities are designed and constructed that are attractive, affordable, and flexible to accommodate differentiated teaching and learning styles as required. (Board Goal 4)
- Facilities are designed and constructed to allow students, teachers, and staff the opportunity to access the most current advances in technology. (Board Goal 4)
- Design and construct quality school facilities within budget and on schedule. (Board Goal 4)

Planning and Construction

SUSTAINABLE DESIGN STRATEGIES

HCPS uses Sustainable Design Strategies in the design and construction of our school buildings. The following list highlights some of the sustainable design strategies used in major capital projects that were either: Modernization, Replacement, or New Facilities.

SITE

- On Modernization and Replacement projects an attempt to use the existing site is always developed, negating the need for additional land procurement and development.
- Specimen trees saved where possible. Use of native plants reduces irrigation requirements.
- Storm Water Management for both quality and quantity through the use of bio-retention facilities, micro pools with forebays.
- Design as to not disturb sensitive areas such as the Chesapeake Bay Critical Area.
- The use of high reflective concrete at pedestrian paths and plaza help reduce heat islands.
- Develop projects in cooperative partnership with Parks and Recreation eliminating unnecessary "dual development".
- The installation of bike racks on site to encourage "green transportation."

BUILDING

- Multi-story construction is implemented on most buildings, which creates a compact footprint, minimizing site disturbance. The compact footprint also reduces storm water management requirements.
- Building design to include the use of natural light and daylighting techniques to develop a high performance school, maximize energy savings and enhance student performance.
- Glazing: All glazing is tinted double-pane, low E, thermally broken.
- Interior building finishes with high indoor air quality benefits such as, low V.O.C. paints and carpet products and the use of mold resistant gypsum board.
- Careful selection of roofing materials whether a low sloped roof covered with a highly reflective white chip aggregate or a sloped metal roof of high SRI color or even a Polyvinyl-Chloride (PVC) Roofing Membrane system.

RECYCLING

- During construction/demolition - Recycling of demolished rubble for use on site as fill. Use of construction material with recycled content such as flooring, drywall, metals, wood.
- Post occupancy – Recycling dumpster utilized, single stream recycling has reduced landfill waste in half.
- Additional space designed to allow multiple dumpsters on site.

LIGHTING AND POWER

- The use of multi-level switching of lamps is used in fixtures for classrooms, conference rooms and office applications.
- Installation of high performance T8 and T5 lamps, ballasting of fixtures for dimming capabilities in concert with day lighting strategies.
- Installation of LED lighting systems on building exteriors and interiors, site lighting and parking lots.
- The design and installation of full automatic shutoff of lighting systems using a combination of interior occupancy sensors and the Energy Management System auto-off of site lighting and interior public spaces.
- The installation of daylight sensors are used with fixtures adjacent to windows and clerestory glazing.

WATER CONSERVATION

- Native and drought resistant plants that reduce the need for an irrigation system or extensive watering planted in appropriate area around the building perimeter.
- Dual flush toilets closets reduces water consumption.
- Low flow water fixtures.

Planning and Construction

SUSTAINABLE DESIGN STRATEGIES (cont.)

ENERGY EFFICIENCY/ INDOOR AIR QUALITY

- Total energy heat recovery wheels to capture and reuse waste heat to precondition outside air for the aerobics room, weight room, locker rooms, gymnasium and auditorium and other areas with high exhaust requirements.
- Use of dedicated outside air systems utilizing total energy recovery wheels to pre-condition/dehumidify outside air to meet ventilation requirements in classrooms.
- Use of a flat plate and frame heat exchanger capturing waste heat from the condenser water system to provide free summer reheat when needed for dehumidification.
- Use of multiple high efficiency water cooled chillers using magnetic bearing, variable speed compressors.
- Use of variable speed pumping on condenser water loop, secondary chilled water and heating water loop based on the building demand.
- Variable supply air flow using CO₂ sensors for assembly spaces to match space loads as determined by the number of occupants (dining, auditorium, gym).
- Air flow measurement of outdoor air, supply air and return air for all systems.
- HVAC systems selection based on life cycle cost analysis factoring operational and maintenance costs rather than first cost basis, i.e. geothermal systems.
- Lighting control through the EMS for site lights, corridor lights, stairwell lights and dining area lights.
- Use of multiple high efficiency condensing boilers and domestic hot water heaters that are 90 % + efficient.
- Use of Variable Refrigerant Flow HVAC Systems for increased flexibility, and high efficiency.
- Heating water supply temperature reset based on outdoor air temperature.
- Complete automation of building systems performance while minimizing energy consumption.
- Metering of cooling systems, heating systems, electrical consumption in KW and makeup water for all HVAC systems for better energy management.
- Commissioning of Building Energy Systems.
- Use of low (no) emitting material for flooring, paint and glass.
- Construction IAQ Management Plan for the construction phase and prior to occupancy.

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of \$10,495:

- Salary and wage adjustments, \$10,495.

The net increase in expenditures from the FY 2013 budget for Planning and Construction is \$10,495.

Planning and Construction

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$778,779	\$677,993	\$677,850	\$678,960	\$10,495	\$689,455
Contracted Services	\$73,369	\$108,845	\$91,764	\$134,132	\$0	\$134,132
Supplies	\$10,124	\$7,498	\$6,559	\$8,000	\$0	\$8,000
Other Charges	\$12,999	\$16,766	\$22,109	\$23,753	\$0	\$23,753
Equipment	\$11,830	\$2,007	\$20,342	\$1,855	\$0	\$1,855
Total:	\$887,101	\$813,109	\$818,624	\$846,700	\$10,495	\$857,195

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Assistant Supervisor	5.0	4.0	4.0	0.0	4.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Plan/Construction	2.0	2.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Total:	10.0	9.0	9.0	0.0	9.0

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 9.0 MAINTENANCE OF PLANT						
Salaries						
1 PROFESSIONAL Planning & Construction 111-XXX-990-845 51100 FTE: 5.0	\$521,580	\$467,551	\$469,070	\$470,835	\$(1,765)	\$469,070
2 CLERICAL Planning & Construction 111-XXX-990-845 51110 FTE: 2.0	\$97,827	\$92,110	\$85,890	\$83,295	\$13,980	\$97,275
3 MAINTENANCE/MECHANICS/TECHS Planning & Construction 111-XXX-990-845 51120 FTE: 2.0	\$94,986	\$95,464	\$96,572	\$98,337	\$(1,720)	\$96,617
4 OTHER Planning & Construction 111-XXX-990-845 51170 FTE: 0.0	\$22,858	\$22,868	\$22,179	\$26,493	\$0	\$26,493
Total Salaries	\$737,252	\$677,993	\$673,711	\$678,960	\$10,495	\$689,455
Contracted Services						
5 OTHER Planning & Construction 111-XXX-990-845 52170	\$31,645	\$31,402	\$9,003	\$31,500	\$0	\$31,500
6 CONSULTANTS Planning & Construction 111-XXX-990-845 52205	\$35,920	\$28,016	\$53,020	\$39,632	\$0	\$39,632
7 BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210	\$3,372	\$5,708	\$2,583	\$10,000	\$0	\$10,000

By State Category				FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
MAINTENANCE OF PLANT									
Contracted Services									
8	COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370			\$2,431	\$2,440	\$2,391	\$3,000	\$0	\$3,000
Total Contracted Services				\$73,369	\$67,565	\$66,997	\$84,132	\$0	\$84,132
Supplies									
9	OFFICE Planning & Construction 111-XXX-990-845 53440			\$7,630	\$7,338	\$6,279	\$8,000	\$0	\$8,000
10	PRINTING Planning & Construction 111-XXX-990-845 53445			\$0	\$160	\$280	\$0	\$0	\$0
Total Supplies				\$7,630	\$7,498	\$6,559	\$8,000	\$0	\$8,000
Other Charges									
11	MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720			\$11,073	\$14,398	\$19,563	\$21,653	\$0	\$21,653
12	INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750			\$1,926	\$2,368	\$2,546	\$2,100	\$0	\$2,100
Total Other Charges				\$12,999	\$16,766	\$22,109	\$23,753	\$0	\$23,753
Equipment									
13	COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805			\$10,478	\$721	\$1,567	\$1,176	\$0	\$1,176
14	OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810			\$521	\$1,106	\$675	\$679	\$0	\$679
Total Equipment				\$11,000	\$1,827	\$2,242	\$1,855	\$0	\$1,855
Total MAINTENANCE OF PLANT				\$842,249	\$771,649	\$771,617	\$796,700	\$10,495	\$807,195
FTE: 0.0									
CAPITAL OUTLAY									
Salaries									
15	PROFESSIONAL Capital Outlay 115-XXX-037-990 51100 FTE: 0.0			\$41,528	\$0	\$4,140	\$0	\$0	\$0
Total Salaries				\$41,528	\$0	\$4,140	\$0	\$0	\$0
Contracted Services									
16	OTHER Capital Outlay 115-XXX-037-990 52170			\$0	\$41,280	\$24,767	\$50,000	\$0	\$50,000
Total Contracted Services				\$0	\$41,280	\$24,767	\$50,000	\$0	\$50,000
Supplies									
17	OTHER Capital Outlay 115-XXX-037-990 53170			\$2,494	\$0	\$0	\$0	\$0	\$0
Total Supplies				\$2,494	\$0	\$0	\$0	\$0	\$0

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

CAPITAL OUTLAY

Equipment

18 OTHER EQUIPMENT Capital Outlay 115-XXX-037-990 55170	\$831	\$180	\$18,100	\$0	\$0	\$0
Total Equipment	\$831	\$180	\$18,100	\$0	\$0	\$0
Total CAPITAL OUTLAY	\$44,852	\$41,460	\$47,007	\$50,000	\$0	\$50,000
Report Total:	\$887,101	\$813,109	\$818,624	\$846,700	\$10,495	\$857,195

Transportation

Program Overview

The mission of the Transportation Department is to provide transportation to eligible students enrolled in Harford County Public Schools. In planning and carrying out this mission, major consideration is given to the safety of the children transported, to maintaining effective and efficient service that takes children to and from school in an environment that is conducive to learning, and to providing co-curricular and extra-curricular transportation for a multitude of projects.

Approximately 34,000 students are provided direct transportation to and from school in accordance with policies established by the Board of Education. Additionally, thousands of runs for co-curricular, extra-curricular, special programs and field trips are provided through out, what is now, a twelve-month school year.

The McKinney-Vento Homeless Assistance Act requires schools to identify children and youth in homeless situations and provide appropriate services. One such service is providing students with transportation to their school of origin. The McKinney-Vento Act is an unfunded federal mandate. Under this Act, HCPS has transported students that were housed as far as 75 miles away from their school of origin. In FY 2012, HCPS spent over \$186,000 to provide services in accordance with the McKinney-Vento Act.

Accomplishments – FY 2012

- In spite of the increase in miles driven, the number of preventable accidents was the least in the past 7 years. (Board Goal 4)
- Continued to reduce fuel consumption by reducing deadhead miles and implementing efficiencies in extra-curricular and athletic field trip buses. (Board Goal 4)
- Improved student management and driver training by the implementation of a bus camera pilot program.
- Continuing education and in-service training to drivers and attendants focused on Defensive Driving.

Goals – FY 2014

- Reduce the number of preventable accidents by 5% through continuing skills in-service-training focusing on safety. (Board Goals 3 & 4)
- Create a healthier environment around all HCPS through the installation of particle reduction emission devices on all new eligible special needs buses. (Board Goal 4)
- Eliminate fuel consumption by reducing deadhead miles and creating greater efficiencies on transportation of extra-curricular and athletic field trip buses. (Board Goal 4)
- Continuing to improve student management and driver training by the installation of additional cameras on buses.

Objectives – FY 2014

- To develop and implement bus routes that deliver students to and from school and extra-curricular activities, in a safe and efficient manner. (Board Goal 4)
- Educate, train and evaluate all drivers. (Board Goal 3)
- Train and supervise bus contractors. (Board Goal 3)
- Successfully resolve and mediate parental, school and public concerns. (Board Goal 4)
- Comply with all Federal, State and local laws. (Board Goal 4)
- Successfully administer and supervise the operation and maintenance of system-owned vehicles. (Board Goal 4)
- Monitor the operation and maintenance of contractor owned vehicles. (Board Goal 4)

Transportation

HCPS buses travel an average ...



...46,111 miles per school day!

Transportation Facts					
	2009	2010	2011	2012	2013
Number of School Buses	481	487	494	505	510
Miles Traveled Annually	7.5 Million	7.6 Million	7.7 Million	8.3 Million	8.3 Million
Number of Bus Accidents	75	60	69	73	47
# of Preventable Accidents	44	35	23	34	21
% of Preventable Accidents to Total	59%	58%	33%	46%	44%

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Base Budget Adjustments of \$23,000:

- Increase in Student Transportation, Repairs and Maintenance - Special Needs Buses, \$65,000;
- Increase in Student Transportation, Contracted Services - Alternative Education Program, \$35,000;
- Increase in Student Transportation, Repairs and Maintenance - Special Transportation, \$20,000;
- Increase in Student Transportation, Office Supplies - Service Area Direction, \$5,000;
- Increase in Student Transportation, Other Supplies - Special Transportation, \$2,000;
- Increase in Student Transportation, Vehicle Maintenance - Other Equipment, \$1,000;
- Increase in Student Transportation, Medical Services - Special Transportation, \$1,000;
- Reduction in Maintenance of Plant, Repairs & Maintenance – Other Contracted Service, (\$45,000);
- Reduction in Alternative Education – Night Program Contracted Service, (\$20,000);
- Reduction in Other Contracted Services for reimbursement of student travel expenses, (\$15,000);
- Reduction in Maintenance of Plant, Other Supplies, (\$15,000);
- Reduction in Student Transportation, Repairs and Maintenance – Vehicles, (\$6,000);
- Reduction in Student Transportation, Training Supplies, (\$4,000); and,
- Reduction in Maintenance of Plant, Repairs and Maintenance – Vehicles, (\$1,000).

Transportation

Cost of Doing Business of \$714,550:

- Increase in PVA for 38 replacement buses, \$295,300;
- Increase in fuel costs for special needs buses, \$200,000;
- Increase in costs for transporting homeless students (McKinney-Vento Act), \$200,000; and,
- Increase in reimbursable student field trips, \$19,250;

Cost Saving Measures of (\$890,000):

- Savings by implementing consolidated/depot bus stops for Magnet programs and 4th tier bus service at additional elementary schools; (\$615,000);
- Savings from implementing consolidated bus stops for middle/high schools, (\$225,000); and,
- Savings from removing bus service exemptions granted in prior years, (\$50,000).

The net decrease in expenditures from the FY 2013 budget for Transportation is (\$152,450).

Transportation

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$6,000,768	\$6,408,055	\$6,446,868	\$6,589,873	\$0	\$6,589,873
Contracted Services	\$21,903,230	\$22,894,674	\$22,873,949	\$23,476,100	(\$375,450)	\$23,100,650
Supplies	\$1,315,905	\$1,691,386	\$1,822,332	\$1,467,500	\$252,000	\$1,719,500
Other Charges	\$107,048	\$33,272	\$36,089	\$29,452	\$0	\$29,452
Equipment	\$5,739	\$3,717	\$38,779	\$33,441	(\$29,000)	\$4,441
Total:	\$29,332,691	\$31,031,105	\$31,218,016	\$31,596,366	(\$152,450)	\$31,443,916

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Bus Attendant	85.0	88.0	91.0	0.0	91.0
Bus Driver	97.4	100.4	103.4	0.0	103.4
Bus Instructor/Trainer	4.0	4.0	4.0	0.0	4.0
Clerical 12 Month	4.0	4.0	4.0	0.0	4.0
Director	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Supervisor	3.0	3.0	3.0	0.0	3.0
Vehicle Mechanic/Helper	12.0	12.0	12.0	0.0	12.0
Total:	208.4	214.4	220.4	0.0	220.4

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 217.4 STUDENT TRANSPORTATION						
Salaries						
1 PROFESSIONAL Service Area Direction 109-XXX-990-800 51100 FTE: 4.0	\$412,188	\$395,371	\$401,502	\$401,623	\$0	\$401,623
2 CLERICAL Service Area Direction 109-XXX-990-800 51110 FTE: 4.0	\$158,808	\$161,308	\$163,154	\$164,602	\$0	\$164,602
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 109-XXX-990-800 51120 FTE: 4.0	\$208,175	\$203,201	\$213,587	\$213,712	\$0	\$213,712
4 CLERICAL OVERTIME Service Area Direction 109-XXX-990-800 51150 FTE: 0.0	\$21	\$0	\$0	\$1,187	\$0	\$1,187
5 BUS DRIVERS/ATTENDANTS Regular Programs 109-XXX-990-805 51125 FTE: 4.4	\$113,595	\$100,502	\$98,229	\$100,031	\$0	\$100,031
6 BUS DRIVER OVERTIME Regular Programs 109-XXX-990-805 51165 FTE: 0.0	\$0	\$0	\$6,796	\$10,000	\$0	\$10,000
7 MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 2.0	\$90,648	\$91,898	\$93,975	\$94,167	\$0	\$94,167

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

STUDENT TRANSPORTATION

Salaries

8	BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 190.0	\$4,142,510	\$4,509,816	\$4,342,626	\$4,394,681	\$0	\$4,394,681
9	BUS DRIVER SUBSTITUTES Special Transportation 109-XXX-990-810 51126 FTE: 0.0	\$109,358	\$76,979	\$39,213	\$101,312	\$0	\$101,312
10	CLERICAL OVERTIME Special Transportation 109-XXX-990-810 51150 FTE: 0.0	\$0	\$4,736	\$838	\$3,562	\$0	\$3,562
11	MAINT./MECH./TECH. OVERTIME Special Transportation 109-XXX-990-810 51160 FTE: 0.0	\$10,907	\$4,364	\$8,146	\$3,087	\$0	\$3,087
12	BUS DRIVER OVERTIME Special Transportation 109-XXX-990-810 51165 FTE: 0.0	\$0	\$0	\$228,085	\$300,000	\$0	\$300,000
13	OTHER Special Transportation 109-XXX-990-810 51170 FTE: 0.0	\$157,480	\$174,738	\$182,316	\$141,400	\$0	\$141,400
14	BUS DRIVERS/ATTENDANTS School Activity 109-XXX-990-815 51125 FTE: 0.0	\$57,546	\$94,651	\$82,605	\$70,700	\$0	\$70,700
15	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 9.0	\$405,889	\$453,970	\$445,720	\$449,021	\$0	\$449,021
16	MAINT./MECH./TECH. OVERTIME Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0	\$0	\$0	\$0	\$712	\$0	\$712
Total Salaries		\$5,867,124	\$6,271,532	\$6,306,792	\$6,449,797	\$0	\$6,449,797

Contracted Services

17	OTHER Service Area Direction 109-XXX-990-800 52170	\$28,402	\$39,211	\$26,906	\$30,000	\$0	\$30,000
18	REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315	\$0	\$267	\$365	\$4,000	\$0	\$4,000
19	COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370	\$3,104	\$1,999	\$1,710	\$3,000	\$0	\$3,000
20	BUS CONTRACTS Regular Programs 109-XXX-990-805 52285	\$20,276,193	\$21,055,731	\$21,095,600	\$21,634,484	\$(564,700)	\$21,069,784
21	BUS CONTRACTS - ALT ED Regular Programs 109-XXX-990-805 52286	\$448,804	\$449,811	\$486,743	\$415,000	\$35,000	\$450,000

By State Category

FY11
Actual

FY12
Actual

FY13
Actual

FY13
Budget

13-14
Change

FY14
Budget

STUDENT TRANSPORTATION

Contracted Services

22	BUS CONTRACTS-MCKINNEY VENTO Regular Programs 109-XXX-990-805 52288	\$0	\$0	\$144,282	\$0	\$200,000	\$200,000
23	OTHER Special Transportation 109-XXX-990-810 52170	\$27,330	\$32,840	\$15,198	\$50,000	\$(15,000)	\$35,000
24	MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280	\$18,808	\$20,859	\$20,082	\$18,000	\$1,000	\$19,000
25	BUS CONTRACTS Special Transportation 109-XXX-990-810 52285	\$0	\$0	\$40,027	\$40,000	\$0	\$40,000
26	BUS CONTRACTS - ALT ED Special Transportation 109-XXX-990-810 52286	\$100,961	\$105,725	\$41,809	\$100,000	\$(20,000)	\$80,000
27	BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287	\$357,019	\$377,627	\$377,027	\$385,000	\$0	\$385,000
28	TRANSPORTATION-ATHLETICS Special Transportation 109-XXX-990-810 52295	\$280	\$0	\$0	\$0	\$0	\$0
29	TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300	\$0	\$0	\$8,426	\$5,000	\$0	\$5,000
30	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325	\$77,358	\$97,098	\$84,910	\$80,225	\$20,000	\$100,225
31	TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300	\$150,219	\$277,189	\$139,621	\$190,750	\$19,250	\$210,000
32	TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301	\$79,529	\$71,265	\$67,435	\$79,005	\$0	\$79,005
33	TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302	\$62,880	\$65,041	\$59,931	\$62,278	\$0	\$62,278
34	TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303	\$9,667	\$16,780	\$11,707	\$15,960	\$0	\$15,960
35	TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304	\$33,574	\$16,009	\$25,219	\$36,572	\$0	\$36,572

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

STUDENT TRANSPORTATION

Contracted Services

36	TRANSPORTATION-AFT SCH I School Activity 109-XXX-990-815 52306	\$59,861	\$74,268	\$41,322	\$40,331	\$0	\$40,331
37	TRANSPORTATION-SUMMER SCHOOL School Activity 109-XXX-990-815 52307	\$99,249	\$112,211	\$130,704	\$125,320	\$0	\$125,320
38	INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290	\$8,821	\$8,378	\$8,795	\$9,500	\$0	\$9,500
39	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 52325	\$6,858	\$9,959	\$1,958	\$15,675	\$0	\$15,675
Total Contracted Services		\$21,848,918	\$22,832,267	\$22,829,776	\$23,340,100	\$(324,450)	\$23,015,650

Supplies

40	REPAIRS/MAINTENANCE-VEHICLES Service Area Direction 109-XXX-990-800 53325	\$575	\$1,728	\$495	\$4,000	\$(1,000)	\$3,000
41	OFFICE Service Area Direction 109-XXX-990-800 53440	\$15,863	\$18,559	\$18,677	\$14,000	\$5,000	\$19,000
42	PRINTING Service Area Direction 109-XXX-990-800 53445	\$2,704	\$5,115	\$3,248	\$5,000	\$0	\$5,000
43	POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450	\$0	\$48	\$7	\$0	\$0	\$0
44	FUEL/OIL Service Area Direction 109-XXX-990-800 53575	\$5,455	\$5,409	\$4,845	\$7,000	\$0	\$7,000
45	FUEL/OIL Regular Programs 109-XXX-990-805 53575	\$35,851	\$42,912	\$43,188	\$52,250	\$0	\$52,250
46	BULK STORAGE Regular Programs 109-XXX-990-805 53576	\$75,263	\$(35,211)	\$37,133	\$0	\$0	\$0
47	TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580	\$5,091	\$9,983	\$8,245	\$14,000	\$(4,000)	\$10,000
48	OTHER Special Transportation 109-XXX-990-810 53170	\$4,925	\$5,181	\$3,247	\$3,000	\$2,000	\$5,000
49	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325	\$307,149	\$297,093	\$462,523	\$261,000	\$65,000	\$326,000

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

STUDENT TRANSPORTATION

Supplies

50 FUEL/OIL Special Transportation 109-XXX-990-810 53575	\$742,339	\$933,985	\$840,718	\$682,500	\$200,000	\$882,500
51 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325	\$23,852	\$19,289	\$17,365	\$30,250	\$0	\$30,250
52 TOOLS Vehicle Maintenance 109-XXX-990-820 53540	\$10,626	\$7,539	\$17,394	\$10,000	\$0	\$10,000
Total Supplies	\$1,229,694	\$1,311,630	\$1,457,084	\$1,083,000	\$267,000	\$1,350,000

Other Charges

53 MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720	\$5,438	\$8,293	\$10,120	\$6,015	\$0	\$6,015
54 PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730	\$765	\$90	\$90	\$1,100	\$0	\$1,100
55 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750	\$4,374	\$5,783	\$2,204	\$2,937	\$0	\$2,937
56 LIABILITY INSURANCE Regular Programs 109-XXX-990-805 54655	\$77,375	\$306	\$0	\$0	\$0	\$0
57 EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710	\$972	\$0	\$0	\$1,500	\$0	\$1,500
58 MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720	\$18,124	\$18,800	\$23,675	\$17,900	\$0	\$17,900
Total Other Charges	\$107,048	\$33,272	\$36,089	\$29,452	\$0	\$29,452

Equipment

59 OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170	\$404	\$348	\$0	\$679	\$0	\$679
60 COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805	\$2,196	\$1,999	\$10,487	\$2,262	\$0	\$2,262
61 OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170	\$3,139	\$1,370	\$28,291	\$30,500	\$(29,000)	\$1,500
Total Equipment	\$5,739	\$3,717	\$38,779	\$33,441	\$(29,000)	\$4,441

Total STUDENT TRANSPORTATION \$29,058,524 \$30,452,419 \$30,668,519 \$30,935,790 \$(86,450) \$30,849,340

FTE: 3.0

MAINTENANCE OF PLANT

Salaries

By State Category		FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
MAINTENANCE OF PLANT							
Salaries							
62	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-XXX-990-820 51120 FTE: 3.0	\$132,496	\$136,523	\$140,076	\$140,076	\$0	\$140,076
63	MAINT./MECH./TECH. OVERTIME Vehicle Maintenance 111-XXX-990-820 51160 FTE: 0.0	\$1,148	\$0	\$0	\$0	\$0	\$0
Total Salaries		\$133,644	\$136,523	\$140,076	\$140,076	\$0	\$140,076
Contracted Services							
64	OTHER Vehicle Maintenance 111-XXX-990-820 52170	\$53,123	\$57,164	\$35,612	\$123,000	\$(45,000)	\$78,000
65	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 52325	\$1,190	\$5,243	\$8,561	\$13,000	\$(6,000)	\$7,000
Total Contracted Services		\$54,313	\$62,407	\$44,173	\$136,000	\$(51,000)	\$85,000
Supplies							
66	OTHER Vehicle Maintenance 111-XXX-990-820 53170	\$79,269	\$61,331	\$74,805	\$95,000	\$(15,000)	\$80,000
67	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325	\$6,941	\$11,456	\$10,870	\$31,500	\$0	\$31,500
68	FUEL/OIL Vehicle Maintenance 111-XXX-990-820 53575	\$0	\$306,969	\$279,573	\$258,000	\$0	\$258,000
Total Supplies		\$86,211	\$379,756	\$365,248	\$384,500	\$(15,000)	\$369,500
Total MAINTENANCE OF PLANT		\$274,167	\$578,686	\$549,497	\$660,576	\$(66,000)	\$594,576
Report Total:		\$29,332,691	\$31,031,105	\$31,218,016	\$31,596,366	\$(152,450)	\$31,443,916

Utility Resource Management

Program Overview

The Office of Utility Resource Management has developed a multi-faceted approach to managing energy resources. This approach provides for energy resource optimization through the coordination of administration and policy between the central office management team and the individual facility managers; through improvements to the operation and maintenance of the equipment; and through capital improvements.

The overall goal is to optimize energy use without adversely affecting indoor air quality or the comfort and safety of our building occupants. This is currently being accomplished through the collection and analysis of energy consumption data using utility tracking and accounting software. We are also working with administrators, teachers, students and custodial personnel to promote energy conservation awareness, and are controlling. In addition, we are monitoring heating and air conditioning systems via computerized energy management programs.

Accomplishments – FY 2012

- Lighting upgrades of energy efficient equipment at the following schools:
 - Harford Technical High School
 - John Archer School
 - Old Post Elementary
 - William Paca Elementary
 - Havre De Grace Elementary
- Efficiency upgrades reduced consumption resulting in cost avoidance of over \$170,000. (Board Goal 4)
- Received over \$500,000 in BGE Smart Energy Rebates.
- Participated in the Load Response Program for five of six sites resulting in an anticipated savings of over \$28,005.
- Over 150 hand dryers in the school buildings to reduce paper towel usage and operational costs. (Board Goal 4)
- The pilot Furniture Refurbish Program resulted in cost avoidance of \$43,146.
- Conducted training workshops for custodians and other operations staff. (Board Goal 3)
- Conservation presentations to students in elementary, middle, and high schools. (Board Goal 4)
- Partnered with Harford County Government's Sustainability Office and Parks & Recreation to facilitate a conservation poster contests and a Sustainable Grounds Maintenance Workshop.

Goals – FY 2014

- Continue to install energy efficient equipment. (Board Goal 4)
- Continue to participate in Utility sponsored credit and rebate programs. (Board Goal 4)
- Continue to upgrade lighting. (Board Goal 4)
- Investigate and implement water conservation technology. (Board Goal 4)
- Successfully implement a third phase of Performance Contracting. (Board Goal 4)

Objectives – FY 2014

- Maximize the use of Operational budget funds without adversely affecting the comfort and safety of our building occupants. (Board Goal 4)
- Continue to partner with other agencies to expand sustainability initiatives. (Board Goal 4)
- Continue to collaborate with Curriculum to improve the learning environment. (Board Goal 4)

Utility Resource Management

ENERGY COST SAVING INITIATIVES

HCPS is entering the fourth year of their Energy and Resource Conservation Initiative. The program includes a behavior modification component titled Harford Environmental Leadership Program (HELP). The goal is to support educational objectives, improve financial management systems by eliminating inefficiencies and recognize savings while improving building operations and maintenance programs. HCPS coordinates all conservation initiatives through various conservation strategies.

- **Innovative Policies and Procedures:** In June of 2008, HCPS approved a comprehensive energy management plan. The goal of the plan was to reduce resource and energy consumption while creating a more environmentally sustainable organization. Through this plan HCPS adopted new policies and procedures which established specific criteria and requirements relating to energy use, conservation, and sustainability at all levels of the HCPS operations. Through this initiative HCPS established an Energy and Resource Committee to identify short and long-term opportunities, and respond to the needs of the schools. Temporary subcommittees are formed to investigate and address sustainability issues. The Resource Conservation Manager is responsible for implementing the energy conservation program, working closely with the committee and site teams and providing training and education to the students, faculty and staff. The Resources Conservation Manager also works with Resource Conservation Administrators at every school to increase conservation awareness, support training, and provide on-going guidance.
- **Behavior Modification and Training: “Grass Roots” Energy Conservation Initiative:** HCPS is aware that no conservation effort will be successful without Ownership, Pride, Participation and, Cooperation of the building occupants, users and all stakeholders. HCPS also acknowledges the need to have programs that enhance the opportunities for success and savings. Linking energy conservation efforts to teaching and instruction is a priority. Resource conservation activities are designed to include each local school, teacher and student and have a focus on establishing and strengthening partnerships with organizations internal and external to our HCPS for the purpose of educating our staff and students as we continue to improve the efficient use of our resources through the following initiatives:
 - Twenty-two HCPS schools have joined the Maryland Green Schools program. Additional schools are actively engaged in obtaining similar accreditation status.
 - Energy and Resource Conservation Policy & Procedures were developed concurrent with development of the Harford Environmental Leadership Program (HELP). The goal of the program is to emphasize behavior modification to conserve energy and other resources.
 - Provide ongoing training workshops for Leadership in Energy and Environmental Design (LEED) for the Facilities and Planning and Construction departments.
 - The Resource Conservation Committee works in tandem with the Earth & Environmental Science programs to focus on sustainability issues inside the school buildings and provide real world problem solving opportunities for our students.
- **Water Conservation Efforts:** Conserve water usage through various improvements to school building and grounds (i.e. fixtures, synthetic turf). Include water conservation methods on all capital projects through design standards.
- **Energy Procurement Strategies:** Participate in the purchasing consortium with the Baltimore Regional Purchasing Cooperative in which school districts and municipalities jointly procure natural gas and electricity to maximize savings. Currently utilizes Harford County Government propane gas contract to reduce per gallon cost of product.
- **Improved Practices:** HCPS developed a centralized data base to track and evaluate all utility bills, a green cleaning program with guidelines and training for our custodial staff, a sustainability review process for our new construction programs to insure that we are critically analyzing our new facilities during the design and construction phase, and implemented a full scale single stream recycling program and centralized data base to track and evaluate all waste disposal bills.

Utility Resource Management

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Base Budget Adjustments of \$250,000:

- Reversal of year end transfer to Facilities Management, \$250,000.

Cost of Doing Business of \$171,298:

- Increase in interest on energy performance contract, \$308,945;
- Increase in lease payment for Sun Trust performance contract Phase I & II, \$160,979;
- Increase in Johnson Controls Maintenance contract Phase I & II, \$10,319; and,
- Reduction in electricity usage/expenditures, (\$308,945).

Cost Saving Measures of (\$120,000):

- Utility savings from implementing four day summer work week, (\$120,000).

The net increase in expenditures from the FY 2013 budget for Utility Resources Management is \$301,298.

Utility Resource Management

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$152,413	\$142,370	\$127,378	\$92,316	\$0	\$92,316
Contracted Services	\$1,230,866	\$1,269,480	\$396,975	\$541,528	\$10,319	\$551,847
Supplies	\$77,273	\$90,414	\$77,957	\$92,500	\$0	\$92,500
Other Charges	\$12,649,030	\$12,546,279	\$12,866,877	\$13,147,286	\$290,979	\$13,438,265
Equipment	\$433	\$47	\$46	\$500	\$0	\$500
Total:	\$14,110,014	\$14,048,591	\$13,469,233	\$13,874,130	\$301,298	\$14,175,428

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Facilities Maint Technician	1.0	1.0	0.0	0.0	0.0
Total:	2.0	2.0	1.0	0.0	1.0

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 1.0 OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Utility Resource Management 110-XXX-031-835 51100 FTE: 1.0	\$89,610	\$90,235	\$92,381	\$92,316	\$0	\$92,316
2 MAINTENANCE/MECHANICS/TECHS Utility Resource Management 110-XXX-031-835 51120 FTE: 0.0	\$62,803	\$52,135	\$34,997	\$0	\$0	\$0
Total Salaries	\$152,413	\$142,370	\$127,378	\$92,316	\$0	\$92,316
Contracted Services						
3 FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271	\$9,416	\$13,533	\$3,923	\$15,000	\$0	\$15,000
4 BOILER/PRESSURE VESSELS Utility Resource Management 110-XXX-031-835 52331	\$776,374	\$794,445	\$0	\$0	\$0	\$0
5 ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420	\$0	\$0	\$1,800	\$125,000	\$0	\$125,000
Total Contracted Services	\$785,790	\$807,978	\$5,723	\$140,000	\$0	\$140,000
Supplies						
6 OTHER Utility Resource Management 110-XXX-031-835 53170	\$21,835	\$34,467	\$27,240	\$17,500	\$0	\$17,500
7 ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420	\$55,438	\$55,948	\$50,717	\$75,000	\$0	\$75,000
Total Supplies	\$77,273	\$90,414	\$77,957	\$92,500	\$0	\$92,500

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

OPERATION OF PLANT

Other Charges

8 TRAINING Utility Resource Management 110-XXX-031-835 54580	\$395	\$0	\$0	\$0	\$0	\$0
9 UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770	\$8,287,533	\$8,817,340	\$8,094,654	\$8,406,721	\$(178,945)	\$8,227,776
10 UTILITIES-GAS Utility Resource Management 110-XXX-031-835 54775	\$2,070,157	\$1,576,222	\$1,659,761	\$1,774,157	\$0	\$1,774,157
11 UTILITIES-OIL Utility Resource Management 110-XXX-031-835 54780	\$1,713,699	\$1,414,476	\$1,872,455	\$1,619,370	\$0	\$1,619,370
12 SEWAGE Utility Resource Management 110-XXX-031-835 54785	\$246,918	\$275,135	\$268,480	\$281,000	\$0	\$281,000
13 SEWAGE - FRONT FOOT Utility Resource Management 110-XXX-031-835 54786	\$20,444	\$26,954	\$26,954	\$27,000	\$0	\$27,000
14 WATER Utility Resource Management 110-XXX-031-835 54790	\$291,473	\$409,410	\$244,806	\$342,193	\$0	\$342,193
15 WATER - FRONT FOOT Utility Resource Management 110-XXX-031-835 54791	\$18,410	\$26,740	\$29,960	\$27,000	\$0	\$27,000
16 ENERGY LOAN PAYMENT Utility Resource Management 110-XXX-031-835 54795	\$0	\$0	\$669,806	\$669,845	\$469,924	\$1,139,769
Total Other Charges	\$12,649,030	\$12,546,279	\$12,866,877	\$13,147,286	\$290,979	\$13,438,265

Equipment

17 OTHER EQUIPMENT Utility Resource Management 110-XXX-031-835 55170	\$433	\$47	\$46	\$500	\$0	\$500
Total Equipment	\$433	\$47	\$46	\$500	\$0	\$500
Total OPERATION OF PLANT	\$13,664,938	\$13,587,089	\$13,077,981	\$13,472,602	\$290,979	\$13,763,581

MAINTENANCE OF PLANT

Contracted Services

18 EQUIPMENT MAINTENANCE CONTRACT Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360	\$445,076	\$461,502	\$391,252	\$401,528	\$10,319	\$411,847
Total Contracted Services	\$445,076	\$461,502	\$391,252	\$401,528	\$10,319	\$411,847
Total MAINTENANCE OF PLANT	\$445,076	\$461,502	\$391,252	\$401,528	\$10,319	\$411,847

Report Total:	\$14,110,014	\$14,048,591	\$13,469,233	\$13,874,130	\$301,298	\$14,175,428
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