

Operations and Maintenance Summary

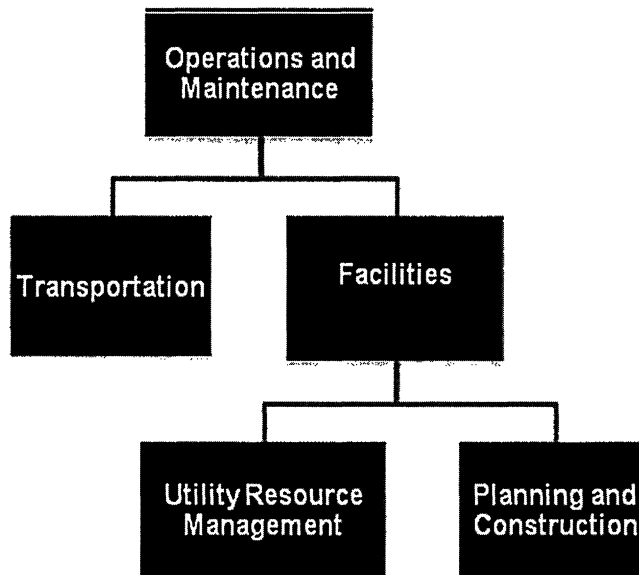
Program Overview

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

PROGRAM COMPONENT ORGANIZATION



	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	Change
Operations and Maintenance	\$ 66,032,780	\$ 64,844,761	\$ 67,483,858	\$ 68,058,063	\$ 67,744,115	\$ (313,948)
Facilities Management	21,300,382	22,125,603	22,453,985	22,401,470	22,570,996	169,526
Planning and Construction	788,744	808,053	844,585	892,835	916,725	23,890
Transportation	30,336,181	29,569,924	30,992,796	31,298,166	31,068,789	(229,377)
Utility Resource Management	13,607,473	12,341,181	13,192,493	13,465,592	13,187,605	(277,987)

Summary Report

Operations and Maintenance

By Object Code	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$22,493,547	\$22,287,093	\$22,622,448	\$23,779,812	\$247,998	\$24,027,810
Contracted Services	\$25,004,847	\$25,245,264	\$26,940,636	\$26,644,272	(\$409,275)	\$26,234,997
Supplies	\$4,802,863	\$4,629,968	\$4,080,748	\$4,183,976	\$314,336	\$4,498,312
Other Charges	\$13,431,704	\$12,167,329	\$13,083,912	\$13,246,667	(\$307,007)	\$12,939,660
Equipment	\$299,820	\$783,273	\$1,039,193	\$468,336	(\$160,000)	\$308,336
Transfers	\$0	(\$268,167)	(\$283,080)	(\$265,000)	\$0	(\$265,000)
Total:	\$66,032,780	\$64,844,761	\$67,483,858	\$68,058,063	(\$313,948)	\$67,744,115

Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Assistant Supervisor	9.0	8.5	8.0	0.0	8.0
Bus Attendant	91.0	91.0	75.9	0.0	75.9
Bus Driver	103.4	103.4	89.5	0.0	89.5
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	339.9	330.9	332.9	0.0	332.9
Director	2.0	2.0	2.0	0.0	2.0
Facilities Maint Technician	87.0	90.0	88.0	0.0	88.0
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
	667.3	660.8	631.3	0.0	631.3

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget	FY18 FTE
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STUDENT TRANSPORTATION

Contracted Services	\$21,647,254	\$21,263,877	\$23,233,333	\$22,865,225	\$(412,359)	\$22,452,866	
Equipment	\$95,266	\$15,350	\$172,205	\$4,441	\$0	\$4,441	
Other Charges	\$25,292	\$26,923	\$19,267	\$32,452	\$0	\$32,452	
Salaries	\$6,387,552	\$6,114,635	\$6,243,812	\$6,776,785	\$(164,604)	\$6,612,181	
Supplies	\$1,576,841	\$1,535,972	\$985,285	\$1,286,820	\$336,680	\$1,623,500	
Transfers	\$0	(\$268,167)	(\$283,080)	(\$265,000)	\$0	(\$265,000)	
TOTAL:	\$29,732,205	\$28,688,588	\$30,370,822	\$30,700,723	\$(240,283)	\$30,460,440	188.4

OPERATION OF PLANT

Contracted Services	\$905,224	\$1,083,725	\$1,100,814	\$1,147,135	\$810	\$1,147,945	
Equipment	\$151,226	\$448,868	\$435,672	\$216,768	(\$160,000)	\$56,768	
Other Charges	\$13,380,996	\$12,121,900	\$13,047,704	\$13,184,044	(\$307,007)	\$12,877,037	
Salaries	\$10,453,264	\$10,335,718	\$10,499,494	\$10,871,550	\$346,492	\$11,218,042	
Supplies	\$1,096,735	\$966,242	\$1,069,094	\$1,061,146	\$0	\$1,061,146	
TOTAL:	\$25,987,445	\$24,956,453	\$26,152,779	\$26,480,643	\$(119,705)	\$26,360,938	337.8

MAINTENANCE OF PLANT

Contracted Services	\$2,448,482	\$2,851,691	\$2,575,683	\$2,581,912	\$2,274	\$2,584,186	
Equipment	\$50,352	\$319,055	\$431,316	\$247,127	\$0	\$247,127	
Other Charges	\$25,416	\$18,507	\$16,940	\$30,171	\$0	\$30,171	
Salaries	\$5,324,752	\$5,482,722	\$5,500,676	\$5,738,446	\$87,948	\$5,826,394	
Supplies	\$2,010,185	\$2,008,977	\$1,898,183	\$1,696,010	\$(2,700)	\$1,693,310	

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget	FY18 FTE
TOTAL:	\$9,859,186	\$10,680,951	\$10,422,798	\$10,293,666	\$87,522	\$10,381,188	103.5
COMMUNITY SERVICES							
Salaries	\$325,774	\$351,225	\$373,032	\$393,031	\$(21,838)	\$371,193	
Supplies	\$118,340	\$118,778	\$122,797	\$140,000	\$(19,644)	\$120,356	
TOTAL:	\$444,114	\$470,002	\$495,829	\$533,031	\$(41,482)	\$491,549	1.6
CAPITAL OUTLAY							
Contracted Services	\$3,887	\$45,972	\$30,806	\$50,000	\$0	\$50,000	
Equipment	\$2,976	\$0	\$0	\$0	\$0	\$0	
Salaries	\$2,204	\$2,795	\$5,434	\$0	\$0	\$0	
Supplies	\$763	\$0	\$5,390	\$0	\$0	\$0	
TOTAL:	\$9,830	\$48,767	\$41,630	\$50,000	\$0	\$50,000	0.0
Grand Total:	\$66,032,780	\$64,844,761	\$67,483,858	\$68,058,063	\$(313,948)	\$67,744,115	631.3

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. It is also 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 to 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 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 2016

- Removal of underground storage tank and stage rigging repairs at Fallston High School
- Replaced boilers at Church Creek Elementary School
- Chiller replacements at North Harford Middle and Churchville Elementary Schools
- Fencing replacement at Aberdeen High, Bel Air High, Fallston High, Harford Technical High, Hickory Elementary and Joppatowne Elementary Schools
- Restore Hickory Annex warehouse following electrical fire
- Replace roof trusses in media center North Bend Elementary School
- Installation of water bottle filling stations in numerous locations
- Building modifications to support enhancements in the autism/CSP programs at Darlington, Halls Cross Roads and Prospect Mill Elementary School

Goals – FY 2018

- Active participation in EPA's Tools for Schools across HCPS (Board Goal 4)
- Inspection of all school buildings (Board Goal 4)
- Inspection and preventative maintenance of all storm water management facilities (Board Goal 4)
- Work collaboratively with schools and departments to support their needs (Board Goal 4)
- Evaluation of site/building conditions to include for program adequacy (Board Goal 4)

Objectives – FY 2018

- 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 workforce and providing modern efficient building systems (all aspects of physical plant) (Board Goal 4)
- Maintain a program that addresses emergencies, both planned and unplanned (Board Goal 4)

Facilities Management

FACILITIES COST REDUCTION STRATEGIES

- Soap dispensers are provided at no charge to HCPS by the vendor supplying our soap.
- Conversion to hand dryers can result in \$10,000 less spent on paper products, less oversight by custodial staff and reduced emergency response from Facilities.
- Recycle parts and equipment where possible:
 - Breaker from EHS resulted in a \$25,000 credit with our contracted vendor
 - Transformer reused avoiding a \$6,000 purchase
 - Reused several split AC systems at a savings of \$20,000 each
 - Copper wiring recycled from flood in EMS boiler room for \$5,000
 - Scrap metal and used tires recycled from various locations for \$5,000, plus a towing credit
- Work collaboratively with Harford County Government in the following areas:
 - Artificial turf upkeep
 - Recycling for ball fields/buildings
 - Playground permitting and installation
 - Rain gardens/ storm water management facilities
 - Emergency communication
 - Emergency repairs – parts & labor
 - Vehicle wash
 - Salt from shops throughout county during weather events

FY 2018 Funding Adjustments

The changes to Facilities Management for fiscal 2018 include:

Wage and Benefits Adjustments of \$224,751:

- Proposed salary/wage adjustments of \$636,936
- Turnover adjustment of (\$412,185)

Base Budget Adjustments and Reversal of Prior Year of \$16,900:

- Increase in contracted services for science equipment, \$4,000
- Increase in contracted services for magnet and CTE program equipment, \$1,528
- Increase in contracted services rent expense, \$810
- Reduction in science related supplies, (\$2,000)
- Reduction in contracted services for family consumer science equipment, (\$900)
- Reduction in contracted services for industrial arts equipment, (\$28)
- Reduction in music related supplies, (\$500)
- Realign community service custodial salaries and supplies, (\$810)
- Reduction in art related supplies, (\$200)
- Reversal of year-end transfer to other equipment, (\$160,000)
- Reversal of year-end transfer from custodial salaries, \$175,000

Net Change of \$1,900 offset in Career and Technology, Student Activities and Fiscal Services.

Cost Saving Measures of (\$47,326):

- Reduction in community service overtime/additional hours, (\$30,000)
- Reduction in community service custodial supplies, (\$15,000)
- Reduction in copier/machine rental, (\$2,326)

Cost of Doing Business Adjustments of (\$24,799):

- Property insurance rate increase, (\$24,799)

The increase in expenditures from the fiscal 2017 budget for Facilities Management is \$169,526.

Facilities Management

By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$15,223,851	\$15,288,626	\$15,439,313	\$16,037,254	\$373,585	\$16,410,839
Contracted Services	\$2,631,411	\$3,100,842	\$2,899,078	\$2,841,148	\$3,084	\$2,844,232
Supplies	\$2,723,042	\$2,623,342	\$2,620,959	\$2,427,156	(\$22,344)	\$2,404,812
Other Charges	\$523,000	\$594,374	\$629,657	\$634,372	(\$24,799)	\$609,573
Equipment	\$199,079	\$518,419	\$864,977	\$461,540	(\$160,000)	\$301,540
Total:	\$21,300,382	\$22,125,603	\$22,453,985	\$22,401,470	\$169,526	\$22,570,996

Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Assistant Supervisor	4.0	3.5	3.0	0.0	3.0
Clerical 12 Month	5.0	5.0	5.0	0.0	5.0
Custodian	339.9	330.9	332.9	0.0	332.9
Director	1.0	1.0	1.0	0.0	1.0
Facilities Maint Technician	87.0	90.0	88.0	0.0	88.0
Total:	436.9	430.4	429.9	0.0	429.9

By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 0.5	\$113,228	\$71,356	\$72,922	\$73,000	\$1,186	\$74,186
2 CLERICAL Service Area Direction 110-XXX-031-800 51110 FTE: 1.0	\$45,271	\$46,323	\$46,979	\$46,910	\$2,711	\$49,621
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 110-XXX-031-800 51120 FTE: 3.0	\$155,404	\$158,965	\$170,311	\$167,693	\$6,799	\$174,492
4 CUSTODIAL Care and Upkeep 110-XXX-031-825 51115 FTE: 332.3	\$9,974,320	\$9,865,829	\$10,042,748	\$10,373,195	\$331,575	\$10,704,770
5 CUSTODIAL - ADDTL HRS Care and Upkeep 110-XXX-031-825 51155 FTE: 0.0	\$90,100	\$117,219	\$88,093	\$113,017	\$0	\$113,017
Total Salaries	\$10,378,323	\$10,259,692	\$10,421,054	\$10,773,815	\$342,271	\$11,116,086
Contracted Services						
6 UNIFORMS Care and Upkeep 110-XXX-031-825 52265	\$43,558	\$39,328	\$42,460	\$54,000	\$0	\$54,000
7 INSPECTIONS Care and Upkeep 110-XXX-031-825 52290	\$2,541	\$3,060	\$785	\$15,000	\$0	\$15,000

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
OPERATION OF PLANT							
Contracted Services							
8	FURNITURE Care and Upkeep 110-XXX-031-825 52316	\$5,018	\$15,548	\$58,736	\$20,000	\$0	\$20,000
9	REFUSE DISPOSAL Care and Upkeep 110-XXX-031-825 52385	\$127,106	\$142,058	\$169,444	\$138,000	\$0	\$138,000
10	SEPTIC SERVICE/TANK PUMPING Care and Upkeep 110-XXX-031-825 52390	\$373,886	\$241,799	\$311,718	\$364,200	\$0	\$364,200
11	TANK TESTING Care and Upkeep 110-XXX-031-825 52395	\$7,217	\$5,794	\$20,642	\$57,250	\$0	\$57,250
12	WATER TESTING/TREATMENT Care and Upkeep 110-XXX-031-825 52400	\$57,218	\$56,047	\$72,931	\$70,675	\$0	\$70,675
13	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 52425	\$32,223	\$210,686	\$84,986	\$50,000	\$0	\$50,000
14	RENT Care and Upkeep 110-XXX-031-825 52645	\$167,441	\$164,258	\$168,710	\$171,090	\$810	\$171,900
Total Contracted Services		\$816,208	\$878,578	\$930,411	\$940,215	\$810	\$941,025
Supplies							
15	OFFICE Service Area Direction 110-XXX-031-800 53440	\$690	\$1,140	\$1,231	\$1,000	\$0	\$1,000
16	PRINTING Service Area Direction 110-XXX-031-800 53445	\$0	\$0	\$9	\$250	\$0	\$250
17	POSTAGE/COURIER SERVICE Service Area Direction 110-XXX-031-800 53450	\$554	\$876	\$447	\$2,635	\$0	\$2,635
18	CUSTODIAL Care and Upkeep 110-XXX-031-825 53115	\$667,791	\$610,928	\$627,804	\$631,061	\$0	\$631,061
19	OTHER Care and Upkeep 110-XXX-031-825 53170	\$869	\$20,337	\$0	\$0	\$0	\$0
20	REP./ MAINT - BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310	\$74,534	\$55,642	\$88,727	\$100,000	\$0	\$100,000
21	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425	\$146,470	\$80,132	\$149,034	\$150,000	\$0	\$150,000

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
OPERATION OF PLANT							
Supplies							
22	WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570	\$79,902	\$106,512	\$73,471	\$83,700	\$0	\$83,700
Total Supplies		\$970,811	\$875,566	\$940,723	\$968,646	\$0	\$968,646
Other Charges							
23	MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720	\$801	\$353	\$86	\$1,203	\$0	\$1,203
24	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750	\$800	\$302	\$604	\$250	\$0	\$250
25	PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650	\$513,042	\$589,236	\$624,472	\$626,501	\$(24,799)	\$601,702
Total Other Charges		\$514,644	\$589,891	\$625,162	\$627,954	\$(24,799)	\$603,155
Equipment							
26	OTHER EQUIPMENT Service Area Direction 110-XXX-031-800 55170	\$17,613	\$0	\$504	\$0	\$0	\$0
27	COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805	\$140	\$5,475	\$2,438	\$500	\$0	\$500
28	OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170	\$16,055	\$104,533	\$151,367	\$175,244	\$(160,000)	\$15,244
29	VEHICLES Care and Upkeep 110-XXX-031-825 55820	\$7,860	\$298,308	\$256,567	\$9,048	\$0	\$9,048
30	GROUNDS EQUIPMENT Care and Upkeep 110-XXX-031-825 55830	\$108,772	\$40,552	\$24,796	\$31,476	\$0	\$31,476
Total Equipment		\$150,440	\$448,868	\$435,672	\$216,268	\$(160,000)	\$56,268
Total OPERATION OF PLANT		\$12,830,425	\$13,052,596	\$13,353,021	\$13,526,898	\$158,282	\$13,685,180
MAINTENANCE OF PLANT							
Salaries							
31	PROFESSIONAL Service Area Direction 111-XXX-990-800 51100 FTE: 3.5	\$383,782	\$347,958	\$355,688	\$353,700	\$15,472	\$369,172
32	CLERICAL Service Area Direction 111-XXX-990-800 51110 FTE: 3.0	\$112,285	\$117,614	\$122,245	\$124,542	\$7,505	\$132,047
33	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 111-XXX-990-825 51120 FTE: 76.0	\$3,300,574	\$3,442,530	\$3,484,508	\$3,622,636	\$24,463	\$3,647,099

By State Category				FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
MAINTENANCE OF PLANT									
Salaries									
34	TEMPORARY HELP Care and Upkeep 111-XXX-990-825 51140 FTE: 0.0		\$80,687	\$79,512	\$102,360	\$122,021	\$0	\$122,021	
35	MAINT./MECH./TECH. - ADDT'L HRS Care and Upkeep 111-XXX-990-825 51160 FTE: 0.0		\$157,538	\$176,562	\$121,748	\$179,949	\$0	\$179,949	
36	MAINTENANCE/MECHANICS/TECHS Preventative Maintenance 111-XXX-990-850 51120 FTE: 9.0		\$484,888	\$513,533	\$458,678	\$467,560	\$5,712	\$473,272	
Total Salaries			\$4,519,754	\$4,677,709	\$4,645,227	\$4,870,408	\$53,152	\$4,923,560	
Contracted Services									
37	OTHER Service Area Direction 111-XXX-990-800 52170		\$21,062	\$26,889	\$30,884	\$32,800	\$0	\$32,800	
38	COPIER / MACHINE RENTAL Service Area Direction 111-XXX-990-800 52370		\$2,576	\$1,725	\$1,775	\$4,126	\$(2,326)	\$1,800	
39	OTHER Care and Upkeep 111-XXX-990-825 52170		\$36,960	\$356,522	\$45,294	\$26,413	\$0	\$26,413	
40	RESTITUTION Care and Upkeep 111-XXX-990-825 52222		\$(2,016)	\$(2,841)	\$(87)	\$0	\$0	\$0	
41	ART Care and Upkeep 111-XXX-990-825 52241		\$2,884	\$810	\$677	\$2,500	\$0	\$2,500	
42	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 52243		\$21,686	\$12,190	\$28,044	\$21,499	\$0	\$21,499	
43	SCIENCE Care and Upkeep 111-XXX-990-825 52244		\$12,050	\$11,631	\$0	\$0	\$4,000	\$4,000	
44	UNIFORMS Care and Upkeep 111-XXX-990-825 52265		\$26,667	\$24,446	\$20,890	\$24,663	\$0	\$24,663	
45	FIRE SYSTEMS Care and Upkeep 111-XXX-990-825 52271		\$135,599	\$106,464	\$121,637	\$125,761	\$0	\$125,761	
46	INSPECTIONS Care and Upkeep 111-XXX-990-825 52290		\$5,909	\$5,604	\$9,312	\$6,707	\$0	\$6,707	
47	REP./ MAINT - BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310		\$47,242	\$25,558	\$28,941	\$38,066	\$0	\$38,066	

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
MAINTENANCE OF PLANT							
Contracted Services							
48	OTHER BUILDING Care and Upkeep 111-XXX-990-825 52311	\$2,478	\$1,750	\$0	\$4,607	\$0	\$4,607
49	POWER TOOLS Care and Upkeep 111-XXX-990-825 52312	\$102	\$0	\$0	\$1,658	\$0	\$1,658
50	FURNITURE Care and Upkeep 111-XXX-990-825 52316	\$9,801	\$5,440	\$3,647	\$10,595	\$0	\$10,595
51	REPAIRS-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 52317	\$0	\$0	\$0	\$3,043	\$0	\$3,043
52	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 52330	\$484,340	\$488,265	\$699,002	\$669,922	\$0	\$669,922
53	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 52331	\$119,495	\$59,547	\$89,171	\$100,000	\$0	\$100,000
54	ELECTRICAL Care and Upkeep 111-XXX-990-825 52335	\$164,495	\$185,525	\$171,065	\$148,492	\$0	\$148,492
55	NATATORIUMS Care and Upkeep 111-XXX-990-825 52339	\$7,129	\$2,311	\$2,815	\$4,000	\$0	\$4,000
56	PLUMBING Care and Upkeep 111-XXX-990-825 52340	\$182,144	\$176,749	\$170,237	\$160,000	\$0	\$160,000
57	FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 52341	\$1,755	\$2,578	\$426	\$5,000	\$(900)	\$4,100
58	INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 52342	\$6,739	\$11,244	\$14,928	\$10,028	\$(28)	\$10,000
59	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 52343	\$7,242	\$5,644	\$8,002	\$7,028	\$1,528	\$8,556
60	MASONRY Care and Upkeep 111-XXX-990-825 52345	\$4,849	\$9,203	\$4,908	\$9,213	\$0	\$9,213
61	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 52346	\$11,197	\$0	\$87	\$4,607	\$0	\$4,607

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
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MAINTENANCE OF PLANT

Contracted Services

62 ROOFING Care and Upkeep 111-XXX-990-825 52350	\$9,746	\$17,004	\$24,803	\$18,427	\$0	\$18,427
63 ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351	\$298,930	\$567,215	\$308,603	\$300,000	\$0	\$300,000
64 PARKING LOTS Care and Upkeep 111-XXX-990-825 52355	\$52,196	\$17,968	\$39,382	\$18,427	\$0	\$18,427
65 SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357	\$2,700	\$3,425	\$(1,055)	\$4,607	\$0	\$4,607
66 SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358	\$0	\$(11,716)	\$0	\$20,000	\$0	\$20,000
67 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480	\$21,997	\$15,625	\$17,910	\$23,764	\$0	\$23,764
68 MUSIC Care and Upkeep 111-XXX-990-825 52481	\$80,334	\$67,994	\$70,952	\$72,502	\$0	\$72,502
69 HARDWARE Care and Upkeep 111-XXX-990-825 52545	\$0	\$230	\$890	\$9,213	\$0	\$9,213
70 EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555	\$570	\$3,382	\$2,463	\$4,900	\$0	\$4,900
71 FLOORS Care and Upkeep 111-XXX-990-825 52565	\$9,690	\$6,264	\$30,686	\$601	\$0	\$601
72 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830	\$26,654	\$17,619	\$22,378	\$7,764	\$0	\$7,764
Total Contracted Services	\$1,815,204	\$2,222,265	\$1,968,666	\$1,900,933	\$2,274	\$1,903,207

Supplies

73 OTHER Service Area Direction 111-XXX-990-800 53170	\$0	\$0	\$136	\$1,000	\$0	\$1,000
74 OFFICE Service Area Direction 111-XXX-990-800 53440	\$9,502	\$8,924	\$8,371	\$8,500	\$0	\$8,500
75 PRINTING Service Area Direction 111-XXX-990-800 53445	\$42	\$120	\$20	\$2,000	\$0	\$2,000

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
MAINTENANCE OF PLANT							
Supplies							
76	POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450	\$102	\$21	\$29	\$2,108	\$0	\$2,108
77	OTHER Care and Upkeep 111-XXX-990-825 53170	\$952	\$109	\$691	\$0	\$0	\$0
78	ART Care and Upkeep 111-XXX-990-825 53241	\$730	\$26	\$0	\$700	\$(200)	\$500
79	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243	\$4,975	\$9,257	\$2,349	\$7,371	\$0	\$7,371
80	SCIENCE Care and Upkeep 111-XXX-990-825 53244	\$4,650	\$4,870	\$4,000	\$4,000	\$(2,000)	\$2,000
81	LAUNDRY Care and Upkeep 111-XXX-990-825 53266	\$756	\$2,343	\$1,912	\$2,000	\$0	\$2,000
82	LOCKERS Care and Upkeep 111-XXX-990-825 53267	\$4,641	\$7,017	\$18,979	\$8,292	\$0	\$8,292
83	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270	\$5,128	\$0	\$1,930	\$5,528	\$0	\$5,528
84	REP./ MAINT - BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310	\$141,321	\$166,651	\$133,951	\$70,447	\$0	\$70,447
85	POWER TOOLS Care and Upkeep 111-XXX-990-825 53312	\$24,771	\$215,753	\$19,088	\$10,000	\$0	\$10,000
86	ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313	\$14,331	\$12,623	\$10,957	\$14,607	\$0	\$14,607
87	PAINTING Care and Upkeep 111-XXX-990-825 53314	\$40,631	\$48,718	\$25,953	\$41,067	\$0	\$41,067
88	FURNITURE Care and Upkeep 111-XXX-990-825 53316	\$1,828	\$4,937	\$2,631	\$2,000	\$0	\$2,000
89	SUPPLIES-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 53317	\$20,206	\$18,320	\$19,906	\$5,528	\$0	\$5,528

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
MAINTENANCE OF PLANT						
Supplies						
90 SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318	\$3,919	\$1,083	\$3,283	\$3,685	\$0	\$3,685
91 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330	\$296,904	\$300,906	\$378,972	\$134,382	\$0	\$134,382
92 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331	\$44,623	\$86,462	\$61,083	\$120,752	\$0	\$120,752
93 ELECTRICAL Care and Upkeep 111-XXX-990-825 53335	\$205,930	\$141,262	\$199,336	\$185,000	\$0	\$185,000
94 LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336	\$42,301	\$48,481	\$44,480	\$50,000	\$0	\$50,000
95 PLUMBING Care and Upkeep 111-XXX-990-825 53340	\$364,788	\$172,422	\$304,785	\$330,000	\$0	\$330,000
96 FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 53341	\$0	\$0	\$0	\$543	\$0	\$543
97 INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 53342	\$2,253	\$3,181	\$513	\$2,449	\$0	\$2,449
98 VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343	\$1,916	\$2,058	\$2,000	\$2,041	\$0	\$2,041
99 MASONRY Care and Upkeep 111-XXX-990-825 53345	\$8,849	\$9,417	\$10,599	\$9,213	\$0	\$9,213
100 GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346	\$19,459	\$31,254	\$20,252	\$30,427	\$0	\$30,427
101 ROOFING Care and Upkeep 111-XXX-990-825 53350	\$18,427	\$18,427	\$16,833	\$18,427	\$0	\$18,427
102 ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351	\$17,947	\$12,705	\$9,788	\$17,961	\$0	\$17,961
103 PARKING LOTS Care and Upkeep 111-XXX-990-825 53355	\$56,548	\$17,915	\$7,596	\$24,213	\$0	\$24,213

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
MAINTENANCE OF PLANT							
Supplies							
104	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357	\$1,414	\$3,359	\$1,942	\$2,764	\$0	\$2,764
105	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480	\$145	\$755	\$0	\$2,000	\$0	\$2,000
106	MUSIC Care and Upkeep 111-XXX-990-825 53481	\$0	\$98	\$506	\$1,500	\$(500)	\$1,000
107	HARDWARE Care and Upkeep 111-XXX-990-825 53545	\$9,528	\$6,757	\$7,815	\$3,000	\$0	\$3,000
108	PEST CONTROL Care and Upkeep 111-XXX-990-825 53555	\$6,515	\$8,190	\$8,768	\$6,633	\$0	\$6,633
109	FLOOR Care and Upkeep 111-XXX-990-825 53565	\$60,228	\$35,997	\$29,897	\$14,372	\$0	\$14,372
110	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830	\$100,199	\$124,553	\$94,016	\$70,000	\$0	\$70,000
111	OTHER Preventative Maintenance 111-XXX-990-850 53170	\$97,434	\$104,029	\$104,071	\$104,000	\$0	\$104,000
Total Supplies		\$1,633,891	\$1,628,999	\$1,557,440	\$1,318,510	\$(2,700)	\$1,315,810
Other Charges							
112	MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720	\$1,136	\$605	\$535	\$1,218	\$0	\$1,218
113	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750	\$1,948	\$2,053	\$3,697	\$1,200	\$0	\$1,200
114	MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720	\$0	\$0	\$0	\$100	\$0	\$100
115	INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750	\$5,272	\$1,825	\$263	\$3,900	\$0	\$3,900
Total Other Charges		\$8,356	\$4,483	\$4,495	\$6,418	\$0	\$6,418
Equipment							
116	OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170	\$0	\$0	\$570	\$1,476	\$0	\$1,476

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
MAINTENANCE OF PLANT							
Equipment							
117	OTHER EQUIPMENT Care and Upkeep 111-XXX-990-825 55170	\$(157)	\$(39,426)	\$158,664	\$163,730	\$0	\$163,730
118	LAUNDRY Care and Upkeep 111-XXX-990-825 55266	\$1,448	\$5,187	\$3,710	\$1,215	\$0	\$1,215
119	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 55270	\$0	\$0	\$962	\$500	\$0	\$500
120	POWER TOOLS Care and Upkeep 111-XXX-990-825 55312	\$279	\$195	\$236	\$500	\$0	\$500
121	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 55318	\$4,263	\$4,737	\$4,021	\$4,251	\$0	\$4,251
122	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 55330	\$5,646	\$6,395	\$491	\$4,921	\$0	\$4,921
123	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 55331	\$235	\$0	\$0	\$5,716	\$0	\$5,716
124	ELECTRICAL Care and Upkeep 111-XXX-990-825 55335	\$0	\$5,131	\$1,673	\$4,723	\$0	\$4,723
125	NATATORIUMS Care and Upkeep 111-XXX-990-825 55339	\$1,588	\$1,953	\$1,637	\$4,723	\$0	\$4,723
126	PLUMBING Care and Upkeep 111-XXX-990-825 55340	\$5,276	\$12,664	\$11,385	\$4,921	\$0	\$4,921
127	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 55480	\$0	\$0	\$1,960	\$1,968	\$0	\$1,968
128	HARDWARE Care and Upkeep 111-XXX-990-825 55545	\$14,506	\$16,835	\$18,328	\$12,377	\$0	\$12,377
129	FLOORS Care and Upkeep 111-XXX-990-825 55565	\$3,105	\$8,682	\$4,515	\$7,409	\$0	\$7,409
130	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 55830	\$12,449	\$47,197	\$221,155	\$26,842	\$0	\$26,842
Total Equipment		\$48,639	\$69,550	\$429,305	\$245,272	\$0	\$245,272
Total MAINTENANCE OF PLANT		\$8,025,843	\$8,603,005	\$8,605,134	\$8,341,541	\$52,726	\$8,394,267

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
COMMUNITY SERVICES						
Salaries						
131 CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0	\$32,011	\$33,820	\$28,688	\$35,766	\$6,177	\$41,943
132 CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6	\$13,904	\$18,271	\$14,640	\$16,583	\$1,985	\$18,568
133 CUSTODIAL - ADDT'L HRS Community Service 114-XXX-990-870 51155 FTE: 0.0	\$171,594	\$168,353	\$179,587	\$273,518	\$(30,000)	\$243,518
134 OTHER Community Service 114-XXX-990-870 51170 FTE: 0.0	\$108,266	\$130,782	\$150,117	\$67,164	\$0	\$67,164
Total Salaries	\$325,774	\$351,225	\$373,032	\$393,031	\$(21,838)	\$371,193
Supplies						
135 CUSTODIAL Community Service 114-XXX-990-870 53115	\$118,340	\$118,778	\$122,797	\$140,000	\$(19,644)	\$120,356
Total Supplies	\$118,340	\$118,778	\$122,797	\$140,000	\$(19,644)	\$120,356
Total COMMUNITY SERVICES	\$444,114	\$470,002	\$495,829	\$533,031	\$(41,482)	\$491,549
Report Total:	\$21,300,382	\$22,125,603	\$22,453,985	\$22,401,470	\$169,526	\$22,570,996

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 2016

- Completed construction of the two story portion of Youth's Benefit Elementary Replacement School (Board Goal 4)
- Completed 50% of Construction Design Documents on Havre de Grace Middle/High Replacement School (Board Goal 4)
- Received state local planning approval for Joppatowne High School limited renovation project (Board Goal 4)
- Completed design and construction of the roof replacement at Churchville Elementary School (Board Goal 4)
- Completed design and installation of air conditioning at the Center for Educational Opportunity (Board Goal 4)
- Completed design and started construction on Prospect Mill Elementary School HVAC and Open Space Enclosure Project (Board Goal 4)
- Started design and evaluation process on North Harford Middle School Domestic Water Improvements. (Board Goal 4)

Goals – FY 2018

- Complete design and start construction on Havre de Grace Middle/High Replacement School (Board Goal 4)
- Complete design and start construction on Bel Air Elementary School HVAC and Open Space Enclosure Project (Board Goal 4)
- Complete design and start construction on the roof replacement at North Harford Elementary School (Board Goal 4)
- Complete design and start construction on Roye Williams Elementary School HVAC systemic renovation (Board Goal 4)
- Complete design and start construction on CEO Annex and Training Areas HVAC Upgrades (Board Goal 4)
- Complete design and start construction on North Harford High School Aquaculture Lab/Greenhouse Project (Board Goal 4)
- Complete design and start construction on Harford Glen Emergency Generator and Commercial Dryers Project (Board Goal 4)

Objectives – FY 2018

- 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 in their design 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 construction 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 are either modern-ization, 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 are 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 Are.
- The use of high reflective concrete at pedestrian paths and plaza help reduce heat island.
- 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 day lighting techniques to develop a high performance school, maximize energy savings and enhance student performance
- 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 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
- Installation of dual flush toilet closets to reduce water consumption
- Installation of low flow water fixture

Planning and Construction

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 2018 Funding Adjustments

The changes to Planning and Construction for fiscal 2018 include:

Wage and Benefits Adjustments of \$23,890:

- Proposed salary/wage adjustments of \$23,890

The increase in expenditures from the fiscal 2017 budget for Planning and Construction is \$23,890.

Planning and Construction

By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$678,022	\$672,788	\$718,625	\$725,095	\$23,890	\$748,985
Contracted Services	\$80,815	\$115,420	\$101,446	\$134,132	\$0	\$134,132
Supplies	\$8,158	\$4,056	\$10,058	\$8,000	\$0	\$8,000
Other Charges	\$17,060	\$14,024	\$12,445	\$23,753	\$0	\$23,753
Equipment	\$4,689	\$1,765	\$2,011	\$1,855	\$0	\$1,855
Total:	\$788,744	\$808,053	\$844,585	\$892,835	\$23,890	\$916,725

Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Assistant Supervisor	4.0	4.0	4.0	0.0	4.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Director	0.0	0.0	0.0	0.0	0.0
Plan/Construction Supervisor	2.0	2.0	2.0	0.0	2.0
Total:	9.0	9.0	9.0	0.0	9.0

By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
MAINTENANCE OF PLANT						
Salaries						
1 PROFESSIONAL Planning & Construction 111-XXX-990-845 51100 FTE: 5.0	\$468,717	\$450,903	\$492,874	\$495,088	\$17,687	\$512,775
2 CLERICAL Planning & Construction 111-XXX-990-845 51110 FTE: 2.0	\$98,025	\$99,462	\$97,829	\$100,706	\$2,470	\$103,176
3 MAINTENANCE/MECHANICS/TECHS Planning & Construction 111-XXX-990-845 51120 FTE: 2.0	\$87,374	\$97,319	\$100,767	\$101,874	\$3,733	\$105,607
4 OTHER Planning & Construction 111-XXX-990-845 51170 FTE: 0.0	\$21,702	\$22,309	\$21,720	\$27,427	\$0	\$27,427
Total Salaries	\$675,818	\$669,994	\$713,191	\$725,095	\$23,890	\$748,985
Contracted Services						
5 OTHER Planning & Construction 111-XXX-990-845 52170	\$32,302	\$30,690	\$19,735	\$31,500	\$0	\$31,500
6 CONSULTANTS Planning & Construction 111-XXX-990-845 52205	\$39,402	\$32,436	\$45,177	\$39,632	\$0	\$39,632
7 BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210	\$3,522	\$3,270	\$2,677	\$10,000	\$0	\$10,000

By State Category

FY15 Actual FY16 Actual FY17 Actual FY17 Budget 17-18 Change FY18 Budget

MAINTENANCE OF PLANT

Contracted Services

8	COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370	\$1,702	\$3,051	\$3,051	\$3,000	\$0	\$3,000
Total Contracted Services		\$76,928	\$69,448	\$70,640	\$84,132	\$0	\$84,132

Supplies

9	OFFICE Planning & Construction 111-XXX-990-845 53440	\$7,396	\$4,056	\$4,669	\$8,000	\$0	\$8,000
Total Supplies		\$7,396	\$4,056	\$4,669	\$8,000	\$0	\$8,000

Other Charges

10	MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720	\$14,766	\$11,533	\$10,432	\$21,653	\$0	\$21,653
11	INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750	\$2,294	\$2,491	\$2,013	\$2,100	\$0	\$2,100
Total Other Charges		\$17,060	\$14,024	\$12,445	\$23,753	\$0	\$23,753

Equipment

12	COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805	\$1,033	\$1,765	\$1,176	\$1,176	\$0	\$1,176
13	OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810	\$680	\$0	\$835	\$679	\$0	\$679
Total Equipment		\$1,713	\$1,765	\$2,011	\$1,855	\$0	\$1,855
Total MAINTENANCE OF PLANT		\$778,914	\$759,286	\$802,955	\$842,835	\$23,890	\$866,725

FTE: 0.0

CAPITAL OUTLAY

Salaries

14	PROFESSIONAL Capital Outlay 115-XXX-037-990 51100 FTE: 0.0	\$0	\$2,795	\$5,434	\$0	\$0	\$0
15	CUSTODIAL - ADDT'L HRS Capital Outlay 115-XXX-037-990 51155 FTE: 0.0	\$2,204	\$0	\$0	\$0	\$0	\$0
Total Salaries		\$2,204	\$2,795	\$5,434	\$0	\$0	\$0

Contracted Services

16	OTHER Capital Outlay 115-XXX-037-990 52170	\$3,887	\$45,972	\$30,806	\$50,000	\$0	\$50,000
Total Contracted Services		\$3,887	\$45,972	\$30,806	\$50,000	\$0	\$50,000

Supplies

17	OTHER Capital Outlay 115-XXX-037-990 53170	\$763	\$0	\$5,390	\$0	\$0	\$0
Total Supplies		\$763	\$0	\$5,390	\$0	\$0	\$0

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
CAPITAL OUTLAY						
Equipment						
18 OTHER EQUIPMENT Capital Outlay 115-XXX-037-990 55170	\$2,976	\$0	\$0	\$0	\$0	\$0
Total Equipment	\$2,976	\$0	\$0	\$0	\$0	\$0
Total CAPITAL OUTLAY	\$9,830	\$48,767	\$41,630	\$50,000	\$0	\$50,000
Report Total:	\$788,744	\$808,053	\$844,585	\$892,835	\$23,890	\$916,725

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 33,000 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 situations where they are displaced from their homes 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 program. Under this Act, HCPS has transported students that were housed as far as 75 miles away from their school of origin.

In fiscal 2016, there were a total of 496 school buses including spares, 381 were contractor owned and 115 were county owned.

Accomplishments – FY 2016

- The number of overall accidents decreased by nearly 20% and preventable accidents by nearly 25%.
- Through routing efficiencies, the time and mileage of contracted buses decreased by 10%.

Goals – FY 2018

- Continue to reduce the number of preventable accidents by 10% focusing on defensive driver training
- Continue to improve routing efficiencies creating a further reduction in contracted time and mileage
- Continue to include in-service training to include awareness and methods to deal with students with special needs

Objectives – FY 2018

- Continue 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 county drivers in compliance with COMAR and Harford County Public Schools objectives (Board Goal 3)
- Evaluate, train and supervise school bus contractors and their drivers (Board Goal 3)

HCPS buses travel an average ...



... of 42,638 miles per school day!!

Transportation

Transportation Facts					
	FY13	FY14	FY15	FY16	FY17
Number of School Buses	510	498	432	432	432
Miles Traveled Annually	8.3 Million	7.9 Million	7,979,920	7,674,761	7,767,074
Number of Bus Accidents	47	74	54	45	67
# of Preventable Accidents	21	40	24	19	33
% of Preventable Accidents to Total	44%	54%	44%	42%	49%

FY 2018 Funding Adjustments

The changes to Transportation for fiscal 2018 include:

Wage and Benefits Adjustments of \$59,802:

- Proposed salary/wage adjustments of \$168,796
- Turnover adjustment of (\$108,994)

Base Budget Adjustments and Reversal of Prior Year of \$650,000:

- Realign transportation expenses:
 - Reduce bus contract expense, (\$564,275)
 - Increase Mc Kinney Vento bus contract expense, \$200,000
 - Increase High Road School bus contract expense, \$35,000
 - Increase vehicle maintenance supplies expense, \$204,500
 - Increase in contracted repairs/maintenance of vehicles, \$124,775
- Reverse year-end transfer from bus contracts of \$500,000
- Reverse year-end transfer from McKenney Vento of \$45,320
- Reverse year-end transfer from fuel oil of \$104,680

Cost Saving Measures of (\$1,120,320):

- Reduction in bus contract expenses due to routing efficiencies, (\$854,000)
- Reduction in summer salaries expense, (\$138,500)
- Reduction in bus driver/attendant substitute expense. (75,000)
- Reduction in McKenney Vento, (\$45,320)
- Reduction in special education fuel/oil supplies, (\$7,500)

Cost of Doing Business Adjustments of \$181,141:

- Bus contract increase of \$181,141

The decrease in expenditures from the fiscal 2017 budget for Transportation is (\$229,377).

Transportation

By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$6,516,733	\$6,249,654	\$6,386,070	\$6,919,728	(\$153,698)	\$6,766,030
Contracted Services	\$21,753,151	\$21,386,531	\$23,376,974	\$22,950,225	(\$412,359)	\$22,537,866
Supplies	\$1,945,739	\$1,911,894	\$1,321,360	\$1,656,320	\$336,680	\$1,993,000
Other Charges	\$25,292	\$26,923	\$19,267	\$32,452	\$0	\$32,452
Equipment	\$95,266	\$263,089	\$172,205	\$4,441	\$0	\$4,441
Transfers	\$0	(\$268,167)	(\$283,080)	(\$265,000)	\$0	(\$265,000)
Total:	\$30,336,181	\$29,569,924	\$30,992,796	\$31,298,166	(\$229,377)	\$31,068,789

Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Bus Attendant	91.0	91.0	75.9	0.0	75.9
Bus Driver	103.4	103.4	89.5	0.0	89.5
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:	220.4	220.4	191.4	0.0	191.4

By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
STUDENT TRANSPORTATION						
Salaries						
1 PROFESSIONAL Service Area Direction 109-XXX-990-800 51100 FTE: 4.0	\$404,039	\$401,665	\$441,893	\$422,165	\$21,112	\$443,277
2 CLERICAL Service Area Direction 109-XXX-990-800 51110 FTE: 4.0	\$173,790	\$179,067	\$184,868	\$185,689	\$8,232	\$193,921
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 109-XXX-990-800 51120 FTE: 5.0	\$265,705	\$266,341	\$276,440	\$289,873	\$14,656	\$304,529
4 CLERICAL - ADDT'L HRS Service Area Direction 109-XXX-990-800 51150 FTE: 0.0	\$0	\$0	\$0	\$1,187	\$0	\$1,187
5 MAINT./MECH./TECH. - ADDT'L HRS Service Area Direction 109-XXX-990-800 51160 FTE: 0.0	\$0	\$2,603	\$5,252	\$2,000	\$0	\$2,000
6 BUS DRIVERS/ATTENDANTS Regular Programs 109-XXX-990-805 51125 FTE: 1.4	\$52,968	\$40,777	\$30,079	\$54,780	\$(32,432)	\$22,348
7 BUS DRIVER/ATTENDANT-MCKINNEY VEN Regular Programs 109-XXX-990-805 51129 FTE: 0.0	\$0	\$21,380	\$0	\$0	\$0	\$0

By State Category

FY15
Actual

FY16
Actual

FY17
Actual

FY17
Budget

17-18
Change

FY18
Budget

STUDENT TRANSPORTATION

Salaries

8	MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 2.0	\$94,408	\$96,538	\$97,709	\$97,758	\$2,405	\$100,163
9	BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 163.2	\$4,494,576	\$3,191,049	\$3,398,621	\$3,625,223	\$7,203	\$3,632,426
10	BUS DRIVERS/ATTENDANTS SUBS Special Transportation 109-XXX-990-810 51126 FTE: 0.0	\$100,689	\$191,008	\$94,355	\$205,395	\$(75,000)	\$130,395
11	BUS DRIVERS/ATTENDANTS SUMMER Special Transportation 109-XXX-990-810 51127 FTE: 0.0	\$0	\$355,087	\$318,392	\$538,500	\$(138,500)	\$400,000
12	MAINT./MECH./TECH. - ADDT'L HRS Special Transportation 109-XXX-990-810 51160 FTE: 0.0	\$84,579	\$1,987	\$0	\$6,950	\$0	\$6,950
13	BUS DRIVER/ATTEND. - ADDT'L HRS Special Transportation 109-XXX-990-810 51165 FTE: 0.0	\$337,518	\$695,683	\$677,767	\$643,338	\$0	\$643,338
14	OTHER Special Transportation 109-XXX-990-810 51170 FTE: 0.0	\$389	\$25,992	\$25,105	\$29,391	\$0	\$29,391
15	BUS DRIVERS/ATTENDANTS School Activity 109-XXX-990-815 51125 FTE: 0.8	\$14,797	\$22,389	\$22,646	\$22,734	\$288	\$23,022
16	BUS DRIVER/ATTENDANT FIELDTRIPS School Activity 109-XXX-990-815 51128 FTE: 0.0	\$0	\$227,085	\$262,289	\$236,000	\$0	\$236,000
17	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 8.0	\$364,092	\$381,020	\$399,429	\$399,090	\$27,432	\$426,522
18	TEMPORARY HELP Vehicle Maintenance 109-XXX-990-820 51140 FTE: 0.0	\$0	\$4,088	\$525	\$6,000	\$0	\$6,000
19	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0	\$0	\$6,723	\$8,443	\$10,712	\$0	\$10,712
20	OTHER Vehicle Maintenance 109-XXX-990-820 51170 FTE: 0.0	\$0	\$4,153	\$0	\$0	\$0	\$0
Total Salaries		\$6,387,552	\$6,114,635	\$6,243,812	\$6,776,785	\$(164,604)	\$6,612,181

Contracted Services

21	OTHER Service Area Direction 109-XXX-990-800 52170	\$17,028	\$39,002	\$31,815	\$30,000	\$0	\$30,000
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By State Category

FY15
Actual

FY16
Actual

FY17
Actual

FY17
Budget

17-18
Change

FY18
Budget

STUDENT TRANSPORTATION

Contracted Services

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
22 CONSULTANTS Service Area Direction 109-XXX-990-800 52205	\$8,125	\$0	\$0	\$0	\$0	\$0
23 REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315	\$0	\$0	\$3,877	\$2,000	\$0	\$2,000
24 COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370	\$1,710	\$1,710	\$1,594	\$2,000	\$0	\$2,000
25 BUS CONTRACTS-FOSTER Regular Programs 109-XXX-990-805 52284	\$0	\$0	\$45,243	\$0	\$0	\$0
26 BUS CONTRACTS Regular Programs 109-XXX-990-805 52285	\$19,880,995	\$18,820,455	\$20,939,285	\$20,955,848	\$(737,134)	\$20,218,714
27 BUS CONTRACTS - ALT ED Regular Programs 109-XXX-990-805 52286	\$429,541	\$446,522	\$341,393	\$450,000	\$0	\$450,000
28 BUS CONTRACTS-MCKINNEY VENTO Regular Programs 109-XXX-990-805 52288	\$287,667	\$384,142	\$249,422	\$204,962	\$200,000	\$404,962
29 OTHER Special Transportation 109-XXX-990-810 52170	\$21,686	\$21,322	\$13,510	\$35,000	\$0	\$35,000
30 MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280	\$15,150	\$25,257	\$15,265	\$20,000	\$0	\$20,000
31 BUS CONTRACTS Special Transportation 109-XXX-990-810 52285	\$95,490	\$117,632	\$129,198	\$90,000	\$0	\$90,000
32 BUS CONTRACTS - ALT ED Special Transportation 109-XXX-990-810 52286	\$51,390	\$45,826	\$46,827	\$52,700	\$0	\$52,700
33 BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287	\$315,619	\$329,344	\$300,272	\$335,000	\$0	\$335,000
34 BUS CONTRACTS-HIGHROADS Special Transportation 109-XXX-990-810 52289	\$0	\$34,730	\$65,511	\$0	\$0	\$0
35 TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300	\$0	\$5,557	\$81	\$5,000	\$0	\$5,000

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
STUDENT TRANSPORTATION							
Contracted Services							
36	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325	\$158,409	\$406,247	\$497,890	\$125,225	\$124,775	\$250,000
37	TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300	\$133,371	\$346,447	\$337,384	\$355,000	\$0	\$355,000
38	TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301	\$76,502	\$85,715	\$100,251	\$79,005	\$0	\$79,005
39	TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302	\$61,970	\$67,396	\$73,804	\$62,278	\$0	\$62,278
40	TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303	\$22,902	\$19,198	\$21,150	\$15,960	\$0	\$15,960
41	TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304	\$21,817	\$8,770	\$9,014	\$20,072	\$0	\$20,072
42	TRANSPORTATION-AFT SCH I School Activity 109-XXX-990-815 52306	\$35,683	\$38,724	\$0	\$0	\$0	\$0
43	INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290	\$9,863	\$9,885	\$10,545	\$9,500	\$0	\$9,500
44	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 52325	\$2,338	\$9,997	\$0	\$15,675	\$0	\$15,675
Total Contracted Services		\$21,647,254	\$21,263,877	\$23,233,333	\$22,865,225	\$(412,359)	\$22,452,866
Supplies							
45	REPAIRS/MAINTENANCE-VEHICLES Service Area Direction 109-XXX-990-800 53325	\$0	\$0	\$804	\$0	\$0	\$0
46	OFFICE Service Area Direction 109-XXX-990-800 53440	\$12,625	\$21,710	\$13,496	\$19,000	\$0	\$19,000
47	PRINTING Service Area Direction 109-XXX-990-800 53445	\$470	\$5,259	\$1,718	\$5,000	\$0	\$5,000
48	POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450	\$13	\$16	\$123	\$0	\$0	\$0
49	FUEL/OIL Service Area Direction 109-XXX-990-800 53575	\$3,323	\$3,381	\$3,094	\$7,000	\$0	\$7,000

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
STUDENT TRANSPORTATION							
Supplies							
50	FUEL/OIL Regular Programs 109-XXX-990-805 53575	\$44,160	\$42,688	\$35,378	\$52,250	\$0	\$52,250
51	BULK STORAGE Regular Programs 109-XXX-990-805 53576	\$(23,274)	\$4,561	\$(361,500)	\$0	\$0	\$0
52	TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580	\$7,192	\$7,578	\$7,621	\$10,000	\$0	\$10,000
53	OTHER Special Transportation 109-XXX-990-810 53170	\$2,908	\$5,475	\$6,637	\$5,000	\$0	\$5,000
54	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325	\$650,286	\$612,813	\$589,004	\$410,500	\$239,500	\$650,000
55	FUEL/OIL Special Transportation 109-XXX-990-810 53575	\$839,040	\$812,200	\$672,190	\$747,820	\$97,180	\$845,000
56	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325	\$16,185	\$6,255	\$7,744	\$20,250	\$0	\$20,250
57	TOOLS Vehicle Maintenance 109-XXX-990-820 53540	\$23,913	\$14,037	\$8,976	\$10,000	\$0	\$10,000
Total Supplies		\$1,576,841	\$1,535,972	\$985,285	\$1,286,820	\$336,680	\$1,623,500
Other Charges							
58	MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720	\$11,956	\$11,546	\$7,506	\$9,015	\$0	\$9,015
59	PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730	\$0	\$90	\$0	\$1,100	\$0	\$1,100
60	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750	\$2,522	\$2,537	\$2,853	\$2,937	\$0	\$2,937
61	EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710	\$1,179	\$367	\$295	\$1,500	\$0	\$1,500
62	MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720	\$9,635	\$11,436	\$8,613	\$17,900	\$0	\$17,900
63	INSTITUTES, CONFERENCES, MTGS. Special Transportation 109-XXX-990-810 54750	\$0	\$946	\$0	\$0	\$0	\$0

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
STUDENT TRANSPORTATION							
Total Other Charges		\$25,292	\$26,923	\$19,267	\$32,452	\$0	\$32,452
Equipment							
64	OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170	\$7,521	\$0	\$850	\$679	\$0	\$679
65	SOFTWARE Service Area Direction 109-XXX-990-800 55460	\$82,000	\$15,350	\$16,715	\$0	\$0	\$0
66	SAFETY AND SECURITY Regular Programs 109-XXX-990-805 55270	\$0	\$0	\$154,640	\$0	\$0	\$0
67	COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805	\$5,745	\$0	\$0	\$2,262	\$0	\$2,262
68	OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Total Equipment		\$95,266	\$15,350	\$172,205	\$4,441	\$0	\$4,441
Transfers							
69	FIELDTRIP COST RECOVERY School Activity 109-XXX-990-815 89500	\$0	\$(268,167)	\$(283,080)	\$(265,000)	\$0	\$(265,000)
Total Transfers		\$0	\$(268,167)	\$(283,080)	\$(265,000)	\$0	\$(265,000)
Total STUDENT TRANSPORTATION		\$29,732,205	\$28,688,588	\$30,370,822	\$30,700,723	\$(240,283)	\$30,460,440
MAINTENANCE OF PLANT							
Salaries							
70	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-XXX-990-820 51120 FTE: 3.0	\$129,181	\$135,019	\$142,258	\$142,943	\$10,906	\$153,849
Total Salaries		\$129,181	\$135,019	\$142,258	\$142,943	\$10,906	\$153,849
Contracted Services							
71	OTHER Vehicle Maintenance 111-XXX-990-820 52170	\$96,086	\$109,458	\$137,753	\$78,000	\$0	\$78,000
72	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 52325	\$9,811	\$13,197	\$5,888	\$7,000	\$0	\$7,000
Total Contracted Services		\$105,897	\$122,655	\$143,641	\$85,000	\$0	\$85,000
Supplies							
73	OTHER Vehicle Maintenance 111-XXX-990-820 53170	\$107,373	\$104,748	\$101,463	\$95,000	\$0	\$95,000
74	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325	\$13,114	\$6,911	\$5,397	\$16,500	\$0	\$16,500

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
MAINTENANCE OF PLANT						
Supplies						
75 FUEL/OIL Vehicle Maintenance 111-XXX-990-820 53575	\$248,412	\$264,264	\$229,214	\$258,000	\$0	\$258,000
Total Supplies	\$368,898	\$375,922	\$336,074	\$369,500	\$0	\$369,500
Equipment						
76 VEHICLES Vehicle Maintenance 111-XXX-990-820 55820	\$0	\$247,739	\$0	\$0	\$0	\$0
Total Equipment	\$0	\$247,739	\$0	\$0	\$0	\$0
Total MAINTENANCE OF PLANT	\$603,976	\$881,336	\$621,973	\$597,443	\$10,906	\$608,349
Report Total:	\$30,336,181	\$29,569,924	\$30,992,796	\$31,298,166	\$(229,377)	\$31,068,789

Utility Resource Management

Program Overview

The Office of Resource Conservation has developed a multi-faceted approach to managing utility resources. This approach provides for energy resource optimization through coordination between the Building Automation team and the individual facility managers, improvements to the operation and maintenance of the equipment, and capital improvements.

The overall goal is to optimize energy use without adversely affecting indoor air quality, 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 conservation awareness. In addition, we are monitoring heating and air conditioning systems via computerized energy management programs.

Accomplishments – FY 2016

- To date received \$2,854,911 in Smart Energy Rebates for over 160 projects that will lower energy consumption by over 10 million kilowatt hours annually, and yield over \$500,000 in energy cost reductions
- Participated in the Load Response Program for 17 sites resulting in a cumulative savings of over \$595,393
- Over 262 hand dryers have been installed in the school buildings to reduce paper towel usage and operational costs
- Implemented Low Mow Zones at 13 schools saving an estimated \$27,000 in maintenance costs to date
- Conservation and sustainability presentations to students in elementary, middle, and high schools
- Organized and hosted Regional Energy Management & Recycling Coordinators workshops
- Annual Resource Conservation Administrator summer meetings for all schools
- Benchmarked all schools in the EPA Energy Star Program using the new energy monitoring software

Goals – FY 2018

- 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 and electrical infrastructure (Board Goal 4)
- Continue to investigate and implement alternative energy technology (Board Goal 4)
- Develop the parameters for use of the new building automation platform to assist in monitoring and reducing energy consumption (Board Goal 4)
- Continue the yearly training agenda and schedule for school based personnel (Board Goal 3)

Objectives – FY 2018

- Continue to reduce operational cost 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 pursue grants and other stimulus funds to upgrade our infrastructure (Board Goal 4)
- Continue to expand the capabilities of the utility monitoring software (Board Goal 4)
- Continue to improve the learning environment (Board Goal 3)

ENERGY COST SAVING INITIATIVES

HCPS is entering the eighth year of their Energy and Resource Conservation Initiative. The goal is to support educational objectives, improve financial management systems by eliminating inefficiencies and recognize savings while improving building operations, maintenance programs, and the learning environment. HCPS coordinates all conservation initiatives through various 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 a Resource Conservation 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 as well as provide training and education to the students, faculty and staff.

Utility Resource Management

- **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 HCPS schools have joined the Maryland Green Schools program. Additional schools are actively engaged in obtaining similar accreditation status.
 - C. Milton Wright High School was recognized as an international EcoSchool by the National Wildlife Federation. This honor is bestowed to only 16 schools across the country.
 - Provide ongoing training workshops for sustainable operational practices for the Facilities.
 - The Resource Conservation manager 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.
- **Alternative Energy Program:** Solar electric generation sites are active on the roof tops of six schools and a potential expansion is being reviewed. These systems to date have resulted in over \$120,000 in utility savings. The wind turbine at Harford Glenn Environmental Center generates electricity for the lights in the dining hall. Solar Hot water is being used at two locations.
- **Energy Procurement Strategies:** Participate in the purchasing consortium with the Baltimore Regional Purchasing Cooperative and the Eastern Shore of Maryland Energy Consortium in which school districts and municipalities jointly procure natural gas and electricity to maximize savings. Currently utilize Harford County Government propane gas contract to reduce per gallon cost of product.
- **Improved Practices:** HCPS developed a centralized data base to track, evaluate, and process 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 all waste disposal and recycling bills.

FY 2018 Funding Adjustments

The changes to Utility Resource Management for fiscal 2018 include:

Wage and Benefits Adjustments of \$4,221:

- Proposed salary/wage adjustments of \$4,221

Base Budget Adjustments and Reversal of Prior Year of \$900,000:

- Reversal of year-end transfer , \$900,000

Cost Saving Measures of (\$1,182,208):

- Reduction in energy lease payment, (\$182,208)
- Reduction in utilities expense, (\$1,000,000)

The decrease in expenditures from the fiscal 2017 budget for Utility Resource Management is (\$277,987).

Utility Resource Management

By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$74,941	\$76,025	\$78,441	\$97,735	\$4,221	\$101,956
Contracted Services	\$539,469	\$642,471	\$563,139	\$718,767	\$0	\$718,767
Supplies	\$125,924	\$90,676	\$128,371	\$92,500	\$0	\$92,500
Other Charges	\$12,866,352	\$11,532,009	\$12,422,542	\$12,556,090	(\$282,208)	\$12,273,882
Equipment	\$786	\$0	\$0	\$500	\$0	\$500
Total:	\$13,607,473	\$12,341,181	\$13,192,493	\$13,465,592	(\$277,987)	\$13,187,605

Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Facilities Maint Technician	0.0	0.0	0.0	0.0	0.0
Total:	1.0	1.0	1.0	0.0	1.0

By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Utility Resource Management 110-XXX-031-835 51100 FTE: 1.0	\$74,941	\$76,025	\$78,441	\$97,735	\$4,221	\$101,956
Total Salaries	\$74,941	\$76,025	\$78,441	\$97,735	\$4,221	\$101,956
Contracted Services						
2 OTHER Utility Resource Management 110-XXX-031-835 52170	\$34,230	\$128,670	\$158,095	\$136,920	\$0	\$136,920
3 FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271	\$8,273	\$5,631	\$0	\$15,000	\$0	\$15,000
4 ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420	\$46,513	\$70,846	\$12,308	\$55,000	\$0	\$55,000
Total Contracted Services	\$89,016	\$205,147	\$170,403	\$206,920	\$0	\$206,920
Supplies						
5 OTHER Utility Resource Management 110-XXX-031-835 53170	\$22,349	\$23,235	\$23,512	\$17,500	\$0	\$17,500
6 ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420	\$103,575	\$67,440	\$104,859	\$75,000	\$0	\$75,000
Total Supplies	\$125,924	\$90,676	\$128,371	\$92,500	\$0	\$92,500
Other Charges						

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
OPERATION OF PLANT						
Other Charges						
7 UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770	\$8,818,807	\$6,926,420	\$7,787,727	\$7,640,346	\$(75,000)	\$7,565,346
8 UTILITIES-GAS Utility Resource Management 110-XXX-031-835 54775	\$1,357,879	\$1,537,993	\$1,529,106	\$1,702,980	\$0	\$1,702,980
9 UTILITIES-OIL Utility Resource Management 110-XXX-031-835 54780	\$942,686	\$469,133	\$419,124	\$588,000	\$(25,000)	\$563,000
10 SEWAGE Utility Resource Management 110-XXX-031-835 54785	\$258,677	\$285,886	\$354,789	\$281,000	\$0	\$281,000
11 SEWAGE - FRONT FOOT Utility Resource Management 110-XXX-031-835 54786	\$26,954	\$26,457	\$26,324	\$27,000	\$0	\$27,000
12 WATER Utility Resource Management 110-XXX-031-835 54790	\$302,177	\$309,222	\$328,841	\$342,193	\$0	\$342,193
13 WATER - FRONT FOOT Utility Resource Management 110-XXX-031-835 54791	\$29,960	\$29,330	\$29,330	\$27,000	\$0	\$27,000
14 ENERGY LOAN PAYMENT Utility Resource Management 110-XXX-031-835 54795	\$1,129,212	\$1,947,569	\$1,947,302	\$1,947,571	\$(182,208)	\$1,765,363
Total Other Charges	\$12,866,352	\$11,532,009	\$12,422,542	\$12,556,090	\$(282,208)	\$12,273,882
Equipment						
15 OTHER EQUIPMENT Utility Resource Management 110-XXX-031-835 55170	\$786	\$0	\$0	\$500	\$0	\$500
Total Equipment	\$786	\$0	\$0	\$500	\$0	\$500
Total OPERATION OF PLANT	\$13,157,020	\$11,903,857	\$12,799,757	\$12,953,745	\$(277,987)	\$12,675,758
MAINTENANCE OF PLANT						
Contracted Services						
16 EQUIPMENT MAINTENANCE CONTRACT Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360	\$450,453	\$437,324	\$392,736	\$511,847	\$0	\$511,847
Total Contracted Services	\$450,453	\$437,324	\$392,736	\$511,847	\$0	\$511,847
Total MAINTENANCE OF PLANT	\$450,453	\$437,324	\$392,736	\$511,847	\$0	\$511,847
Report Total:	\$13,607,473	\$12,341,181	\$13,192,493	\$13,465,592	\$(277,987)	\$13,187,605