

Operations and Maintenance Summary

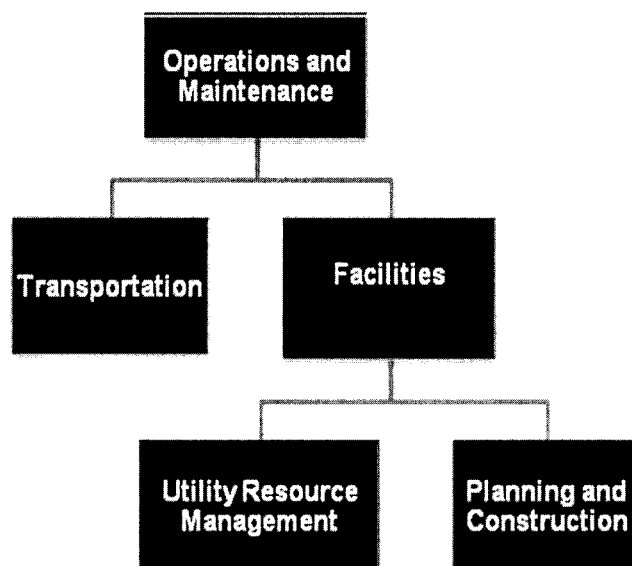
Program Overview

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; and
- 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	FY12 Budget	FY13 Budget	Change FY13- FY14	FY14 Budget
OPERATIONS AND MAINTENANCE	\$ 65,620,450	\$ 67,667,329	\$ 68,139,408	\$ 68,350,790	\$ 1,366,013	\$ 69,716,803
Transportation	\$ 29,561,078	\$ 31,031,249	\$ 31,247,877	\$ 31,596,366	\$ 680,437	\$ 32,276,803
Facilities	\$ 21,062,257	\$ 21,774,380	\$ 21,858,858	\$ 21,855,069	\$ 481,243	\$ 22,336,312
Utility Resource Management	\$ 14,110,014	\$ 14,048,591	\$ 14,165,388	\$ 14,052,655	\$ 187,467	\$ 14,240,122
Planning and Construction	\$ 887,101	\$ 813,109	\$ 867,285	\$ 846,700	\$ 16,866	\$ 863,566

Summary Operations and Maintenance

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$22,218,788	\$22,794,243	\$23,170,659	\$23,529,923	\$515,074	\$24,044,997
Contracted Services	\$25,982,294	\$27,142,136	\$27,481,495	\$26,901,946	\$561,977	\$27,463,923
Supplies	\$4,122,004	\$4,309,498	\$4,003,408	\$3,950,158	\$11,650	\$3,961,808
Other Charges	\$13,117,570	\$12,980,557	\$13,268,303	\$13,868,427	\$259,312	\$14,127,739
Equipment	\$179,794	\$440,896	\$215,543	\$97,836	\$18,000	\$115,836
Total	\$65,620,450	\$67,667,329	\$68,139,408	\$68,348,290	\$1,366,013	\$69,714,303

Budgeted Full Time Equivalent Positions					
	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	13.0	12.0	12.0	0.0	12.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
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 Technician	4.0	4.0	4.0	0.0	4.0
Clerical	11.0	11.0	11.0	0.0	11.0
Custodial Coordinator	1.0	1.0	1.0	0.0	1.0
Custodian	328.0	336.9	337.9	0.0	337.9
Director	1.0	1.0	1.0	0.0	1.0
Dispatcher	2.0	2.0	2.0	0.0	2.0
Executive Director	1.0	1.0	1.0	0.0	1.0
Facilities/Maintenance	74.0	74.0	74.0	0.0	74.0
Planning/Construction	2.0	2.0	2.0	0.0	2.0
Technician	13.0	13.0	13.0	0.0	13.0
Vehicle Mechanic	11.0	11.0	11.0	0.0	11.0
Total	644.4	658.3	665.3	0.0	665.3

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 217.4 STUDENT TRANSPORTATION						
Salaries	\$5,867,124	\$6,271,532	\$6,169,672	\$6,460,797	\$137,963	\$6,598,760
Contracted Services	\$21,848,918	\$22,832,267	\$23,166,167	\$23,370,100	\$535,550	\$23,905,650
Supplies	\$1,229,694	\$1,311,630	\$1,124,250	\$1,072,000	\$67,000	\$1,139,000
Other Charges	\$107,048	\$33,272	\$123,265	\$29,452	\$0	\$29,452
Equipment	\$5,739	\$3,717	\$7,500	\$3,441	\$1,000	\$4,441
TOTAL	\$29,058,524	\$30,452,419	\$30,590,854	\$30,935,790	\$741,513	\$31,677,303
FY14 FTE: 343.3 OPERATION OF PLANT						
Salaries	\$10,602,704	\$10,841,406	\$11,061,537	\$11,128,386	\$274,927	\$11,403,313
Contracted Services	\$1,724,803	\$1,713,333	\$1,885,822	\$1,091,377	\$28,758	\$1,120,135
Supplies	\$1,296,708	\$1,092,526	\$981,146	\$981,146	\$0	\$981,146
Other Charges	\$12,986,830	\$12,927,359	\$13,104,967	\$13,808,804	\$259,312	\$14,068,116
Equipment	\$35,739	\$248,360	\$58,593	\$26,768	\$0	\$26,768
TOTAL	\$26,646,783	\$26,822,985	\$27,092,065	\$27,036,481	\$562,997	\$27,599,478
FY14 FTE: 103.0 MAINTENANCE OF PLANT						
Salaries	\$5,420,583	\$5,425,348	\$5,558,352	\$5,555,025	\$102,612	\$5,657,637
Contracted Services	\$2,408,574	\$2,555,256	\$2,379,506	\$2,390,469	(\$2,331)	\$2,388,138
Supplies	\$1,476,940	\$1,788,210	\$1,758,012	\$1,757,012	(\$55,350)	\$1,701,662
Other Charges	\$23,691	\$19,925	\$40,071	\$30,171	\$0	\$30,171
Equipment	\$137,486	\$188,639	\$149,450	\$67,627	\$17,000	\$84,627
TOTAL	\$9,467,273	\$9,977,378	\$9,885,391	\$9,800,304	\$61,931	\$9,862,235

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 1.6		COMMUNITY SERVICES					
Salaries		\$286,849	\$255,956	\$381,098	\$385,715	(\$428)	\$385,287
Supplies		\$116,168	\$117,132	\$140,000	\$140,000	\$0	\$140,000
TOTAL		\$403,017	\$373,088	\$521,098	\$525,715	(\$428)	\$525,287
FY14 FTE: 0.0		CAPITAL OUTLAY					
Salaries		\$41,528	\$0	\$0	\$0	\$0	\$0
Contracted Services		\$0	\$41,280	\$50,000	\$50,000	\$0	\$50,000
Supplies		\$2,494	\$0	\$0	\$0	\$0	\$0
Equipment		\$831	\$180	\$0	\$0	\$0	\$0
TOTAL		\$44,852	\$41,460	\$50,000	\$50,000	\$0	\$50,000
Grand Total		\$65,620,450	\$67,667,329	\$68,139,408	\$68,348,290	\$1,366,013	\$69,714,303
FTE FY14:	665.3						

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					
	2008	2009	2010	2011	2012
Number of School Buses	437	481	487	494	505
Miles Traveled Annually	7.2 Million	7.5 Million	7.6 Million	7.7 Million	8.3 Million
Number of Bus Accidents	74	75	60	69	73
# Preventable Accidents	35	44	35	23	34
% Preventable Accidents to Total	47%	59%	58%	33%	46%

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of \$142,887:

- Proposed salary adjustments totaling \$142,887.

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 \$514,550:

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

The net increase in expenditures from the FY 2013 budget for Transportation is \$680,437.

Transportation						
By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$6,000,768	\$6,408,055	\$6,306,195	\$6,600,873	\$142,887	\$6,743,760
Contracted Services	\$21,903,230	\$22,894,674	\$23,302,167	\$23,506,100	\$484,550	\$23,990,650
Supplies	\$1,544,291	\$1,691,531	\$1,508,750	\$1,456,500	\$52,000	\$1,508,500
Other Charges	\$107,048	\$33,272	\$123,265	\$29,452	\$0	\$29,452
Equipment	\$5,739	\$3,717	\$7,500	\$3,441	\$1,000	\$4,441
Total	\$29,561,078	\$31,031,249	\$31,247,877	\$31,596,366	\$680,437	\$32,276,803

Budgeted Full Time Equivalent Positions						
	FY11	FY12	FY13	Change	FY14	
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0	
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 Technician	4.0	4.0	4.0	0.0	4.0	
Clerical	4.0	4.0	4.0	0.0	4.0	
Director	1.0	1.0	1.0	0.0	1.0	
Dispatcher	2.0	2.0	2.0	0.0	2.0	
Technician	1.0	1.0	1.0	0.0	1.0	
Vehicle Mechanic	11.0	11.0	11.0	0.0	11.0	
Total	208.4	214.4	220.4	0.0	220.4	

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 217.4		STUDENT TRANSPORTATION					
Salaries							
1	Bus Driver Overtime Special Transportation 109-001-990-810 51.165 FY14 FTE: 0.0	\$0	\$0 Record# 2492	\$0	\$300,000	\$0	\$300,000
2	Bus Driver Overtime Regular Programs 109-001-990-805 51.165 FY14 FTE: 0.0	\$0	\$0 Record# 1828	\$0	\$10,000	\$0	\$10,000
3	Bus Drivers Substitute Special Transportation 109-XXX-990-810 51.126 FY14 FTE: 0.0	\$109,358	\$76,979 Record# 2053	\$169,616	\$101,312	\$507	\$101,819
4	Bus Drivers/ Attendants Regular Programs 109-001-990-805 51.125 FY14 FTE: 4.4	\$113,595	\$100,502 Record# 1391	\$132,128	\$100,031	\$437	\$100,468
5	Bus Drivers/ Attendants Field Trips 109-001-990-815 51.125 FY14 FTE: 0.0	\$57,546	\$94,651 Record# 1399	\$70,000	\$70,700	\$0	\$70,700
6	Bus Drivers/ Attendants Special Education 109-XXX-990-810 51.125 FY14 FTE: 190.0	\$4,142,510	\$4,509,816 Record# 1913	\$4,280,244	\$4,394,681	\$98,003	\$4,492,684
7	Clerical Service Area Direction 109-001-990-800 51.110 FY14 FTE: 4.0	\$158,808	\$161,308 Record# 1377	\$162,251	\$164,602	\$2,559	\$167,161
8	Clerical Overtime Service Area Direction 109-001-990-800 51.150 FY14 FTE: 0.0	\$21	\$0 Record# 1379	\$5,000	\$1,187	\$0	\$1,187
9	Clerical Overtime Special Transportation 109-001-990-810 51.150 FY14 FTE: 0.0	\$0	\$4,736 Record# 2187	\$15,000	\$3,562	\$0	\$3,562
10	Maint./Mech./Tech. Overtime Special Education Transportation 109-001-990-810 51.160 FY14 FTE: 0.0	\$10,907	\$4,364 Record# 2111	\$13,000	\$3,087	\$0	\$3,087
11	Maint./Mech./Tech. Overtime Vehicle Maintenance 109-001-990-820 51.160 FY14 FTE: 0.0	\$0	\$0 Record# 1402	\$3,000	\$712	\$0	\$712
12	Maintenance/Mechanics/Techs Special Transportation 109-001-990-810 51.120 FY14 FTE: 2.0	\$90,648	\$91,898 Record# 2129	\$86,858	\$94,167	\$465	\$94,632
13	Maintenance/Mechanics/Techs Bus Technicians/Instructors 109-001-990-800 51.120 FY14 FTE: 4.0	\$208,175	\$203,201 Record# 1378	\$223,228	\$213,712	\$8,591	\$222,303

By State Category			FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
14	Maintenance/Mechanics/Techs		\$405,889	\$453,970	\$467,296	\$464,021	\$12,780	\$476,801
	Vehicle Maintenance							
	109-001-990-820	51.120	FY14 FTE: 9.0	Record# 1401				
15	Other Salaries		\$157,480	\$174,738	\$140,000	\$141,400	\$707	\$142,107
	Special Ed. Community Based Instr. Trips							
	109-001-990-810	51.170	FY14 FTE: 0.0	Record# 2128				
16	Professional Salaries		\$412,188	\$395,371	\$402,051	\$397,623	\$13,914	\$411,537
	Service Area Direction							
	109-001-990-800	51.100	FY14 FTE: 4.0	Record# 1734				
Total Salaries			\$5,867,124	\$6,271,532	\$6,169,672	\$6,460,797	\$137,963	\$6,598,760
Contracted Services								
17	After School Programs		\$59,861	\$74,268	\$89,625	\$40,331	\$0	\$40,331
	After School Intervention Program							
	109-001-990-815	52.306	FY14 FTE: 0.0	Record# 2236				
18	Bus Contract		\$20,276,193	\$21,055,731	\$21,445,657	\$21,664,484	\$295,300	\$21,959,784
	Regular Programs							
	109-001-990-805	52.285	FY14 FTE: 0.0	Record# 1395				
19	Bus Contract		\$0	\$0	\$0	\$40,000	\$0	\$40,000
	Special Transportation - Bus Contracts							
	109-001-990-810	52.285	FY14 FTE: 0.0	Record# 2487				
20	Bus Operations-Athletic Program		\$280	\$0	\$0	\$0	\$0	\$0
	Special Transportation							
	109-001-990-810	52.295	FY14 FTE: 0.0	Record# 2474				
21	Bus Service - McKinney/Vento Act		\$0	\$0	\$0	\$0	\$200,000	\$200,000
	109-001-990-805	52.288	FY14 FTE: 0.0	Record# 2489				
22	Contracted Service - Alternative Ed		\$448,804	\$449,811	\$415,000	\$415,000	\$35,000	\$450,000
	Alternative Education Program							
	109-001-990-805	52.286	FY14 FTE: 0.0	Record# 2120				
23	Contracted Service - Alternative Ed		\$100,961	\$105,725	\$100,000	\$100,000	(\$20,000)	\$80,000
	Alt. Education - Night Program							
	109-001-990-810	52.286	FY14 FTE: 0.0	Record# 2146				
24	Contracted Service - Arrow		\$357,019	\$377,627	\$385,000	\$385,000	\$0	\$385,000
	Special Transportation - Arrow School							
	109-xxx-990-810	52.287	FY14 FTE: 0.0	Record# 2095				
25	Copier/Machine Rental		\$3,104	\$1,999	\$3,000	\$3,000	\$0	\$3,000
	Service Area Direction							
	109-001-990-800	52.370	FY14 FTE: 0.0	Record# 2415				
26	Inspections		\$8,821	\$8,378	\$9,500	\$9,500	\$0	\$9,500
	Vehicle Maintenance							
	109-001-990-820	52.290	FY14 FTE: 0.0	Record# 1403				
27	Medical Services		\$18,808	\$20,859	\$18,000	\$18,000	\$1,000	\$19,000
	Special Transportation							
	109-001-990-810	52.280	FY14 FTE: 0.0	Record# 2123				
28	Other Contracted Services		\$28,402	\$39,211	\$30,000	\$30,000	\$0	\$30,000
	Computer Software							
	109-001-990-800	52.170	FY14 FTE: 0.0	Record# 1380				
29	Other Contracted Services		\$27,330	\$32,840	\$50,000	\$50,000	(\$15,000)	\$35,000
	Reimbursement student travel expenses							
	109-001-990-810	52.170	FY14 FTE: 0.0	Record# 2122				
30	Repairs/Maintenance-Vehicles		\$77,358	\$97,098	\$80,225	\$80,225	\$20,000	\$100,225
	Special Transportation							
	109-001-990-810	52.325	FY14 FTE: 0.0	Record# 2124				
31	Repairs/Maintenance-Vehicles		\$6,858	\$9,959	\$31,275	\$15,675	\$0	\$15,675
	Vehicle Maintenance							
	109-001-990-820	52.325	FY14 FTE: 0.0	Record# 1404				
32	Repairs-Equipment		\$0	\$267	\$4,000	\$4,000	\$0	\$4,000
	Service Area Direction							
	109-001-990-800	52.315	FY14 FTE: 0.0	Record# 1381				
33	Transportation - C&T/Nurse		\$9,667	\$16,780	\$15,960	\$15,960	\$0	\$15,960
	School Activity							
	109-001-990-815	52.303	FY14 FTE: 0.0	Record# 2137				
34	Transportation - Music		\$62,880	\$65,041	\$62,278	\$62,278	\$0	\$62,278
	Music Program							
	109-001-990-815	52.302	FY14 FTE: 0.0	Record# 2136				
35	Transportation - Other		\$33,574	\$16,009	\$36,572	\$36,572	\$0	\$36,572
	Field Trips - Other							
	109-001-990-815	52.304	FY14 FTE: 0.0	Record# 2130				
36	Transportation - Science		\$79,529	\$71,265	\$69,005	\$79,005	\$0	\$79,005
	Science Program							
	109-001-990-815	52.301	FY14 FTE: 0.0	Record# 2135				
37	Transportation-Reim. Field Trips		\$150,219	\$277,189	\$190,750	\$190,750	\$19,250	\$210,000
	Reimbursable - Field Trips							
	109-001-990-815	52.300	FY14 FTE: 0.0	Record# 1400				

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
38	Transportation-Reim. Field Trips Special Education Field Trips 109-XXX-990-810 52.300 FY14 FTE: 0.0 Record# 2114	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000
39	Transportation-Summer School Summer School Transportation 109-XXX-990-815 52.307 FY14 FTE: 0.0 Record# 2365	\$99,249	\$112,211	\$125,320	\$125,320	\$0	\$125,320
Total Contracted Services		\$21,848,918	\$22,832,267	\$23,166,167	\$23,370,100	\$535,550	\$23,905,650
Supplies							
40	Bulk Storage Regular Programs 109-001-990-805 53.576 FY14 FTE: 0.0 Record# 1799	\$75,263	(\$35,211)	\$0	\$0	\$0	\$0
41	Fuel/Oil Buses 109-001-990-805 53.575 FY14 FTE: 0.0 Record# 1397	\$35,851	\$42,912	\$104,500	\$52,250	\$0	\$52,250
42	Fuel/Oil Vehicles 109-001-990-800 53.575 FY14 FTE: 0.0 Record# 1386	\$5,455	\$5,409	\$7,000	\$7,000	\$0	\$7,000
43	Fuel/Oil Special Needs Buses 109-001-990-810 53.575 FY14 FTE: 0.0 Record# 2127	\$742,339	\$933,985	\$682,500	\$682,500	\$0	\$682,500
44	Office Service Area Direction 109-001-990-800 53.440 FY14 FTE: 0.0 Record# 1383	\$15,863	\$18,559	\$14,000	\$14,000	\$5,000	\$19,000
45	Other Supplies Special Transportation 109-001-990-810 53.170 FY14 FTE: 0.0 Record# 2125	\$4,925	\$5,181	\$3,000	\$3,000	\$2,000	\$5,000
46	Postage/Courier Service Service Area Direction 109-001-990-800 53.450 FY14 FTE: 0.0 Record# 1385	\$0	\$48	\$0	\$0	\$0	\$0
47	Printing Service Area Direction 109-001-990-800 53.445 FY14 FTE: 0.0 Record# 1384	\$2,704	\$5,115	\$5,000	\$5,000	\$0	\$5,000
48	Repairs/Maintenance-Vehicles Vehicles 109-001-990-800 53.325 FY14 FTE: 0.0 Record# 1382	\$575	\$1,728	\$4,000	\$4,000	(\$1,000)	\$3,000
49	Repairs/Maintenance-Vehicles Buses 109-001-990-820 53.325 FY14 FTE: 0.0 Record# 1405	\$23,852	\$19,289	\$30,250	\$30,250	\$0	\$30,250
50	Repairs/Maintenance-Vehicles Special Needs Buses 109-001-990-810 53.325 FY14 FTE: 0.0 Record# 2126	\$307,149	\$297,093	\$250,000	\$250,000	\$65,000	\$315,000
51	Tools Vehicle Maintenance 109-001-990-820 53.540 FY14 FTE: 0.0 Record# 1739	\$10,626	\$7,539	\$10,000	\$10,000	\$0	\$10,000
52	Training Regular Programs 109-001-990-805 53.580 FY14 FTE: 0.0 Record# 1398	\$5,091	\$9,983	\$14,000	\$14,000	(\$4,000)	\$10,000
Total Supplies		\$1,229,694	\$1,311,630	\$1,124,250	\$1,072,000	\$67,000	\$1,139,000
Other Charges							
53	Employee Recognition Employee Recognition 109-001-990-810 54.710 FY14 FTE: 0.0 Record# 2189	\$972	\$0	\$1,500	\$1,500	\$0	\$1,500
54	Institutes, Conferences, Mtgs Service Area Direction 109-001-990-800 54.750 FY14 FTE: 0.0 Record# 2354	\$4,374	\$5,783	\$11,750	\$2,937	\$0	\$2,937
55	Liability Insurance Regular Programs 109-001-990-805 54.655 FY14 FTE: 0.0 Record# 1735	\$77,375	\$306	\$85,000	\$0	\$0	\$0
56	Mileage Reimbursement Service Area Direction 109-001-990-800 54.720 FY14 FTE: 0.0 Record# 1388	\$5,438	\$8,293	\$6,015	\$6,015	\$0	\$6,015
57	Mileage Reimbursement Special Transportation 109-001-990-810 54.720 FY14 FTE: 0.0 Record# 2311	\$18,124	\$18,800	\$17,900	\$17,900	\$0	\$17,900
58	Professional Dues Service Area Direction 109-001-990-800 54.730 FY14 FTE: 0.0 Record# 2373	\$765	\$90	\$1,100	\$1,100	\$0	\$1,100
Total Other Charges		\$107,048	\$33,272	\$123,265	\$29,452	\$0	\$29,452
Equipment							
59	Computers/Business Equipment Regular Programs 109-001-990-805 55.805 FY14 FTE: 0.0 Record# 1737	\$2,196	\$1,999	\$5,000	\$2,262	\$0	\$2,262

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
60	Other Equipment Service Area Direction 109-001-990-800 55.170 FY14 FTE: 0.0 Record# 1390	\$404	\$348	\$1,500	\$679	\$0	\$679
61	Other Equipment Vehicle Maintenance 109-001-990-820 55.170 FY14 FTE: 0.0 Record# 2417	\$3,139	\$1,370	\$1,000	\$500	\$1,000	\$1,500
Total Equipment		\$5,739	\$3,717	\$7,500	\$3,441	\$1,000	\$4,441
TOTAL STUDENT TRANSPORTATION		\$29,058,524	\$30,452,419	\$30,590,854	\$30,935,790	\$741,513	\$31,677,303
FY14 FTE: 0.0		OPERATION OF PLANT					
Supplies							
62	Fuel/Oil Operational Supplies for Staff Cars 110-XXX-031-825 53.575 FY14 FTE: 0.0 Record# 1586	\$19,012	\$133	\$0	\$0	\$0	\$0
63	Other Supplies Operational Supplies for Trucks 110-XXX-031-825 53.170 FY14 FTE: 0.0 Record# 1579	\$209,374	\$11	\$0	\$0	\$0	\$0
Total Supplies		\$228,386	\$144	\$0	\$0	\$0	\$0
TOTAL OPERATION OF PLANT		\$228,386	\$144	\$0	\$0	\$0	\$0
FY14 FTE: 3.0		MAINTENANCE OF PLANT					
Salaries							
64	Maint./Mech./Tech. Overtime Vehicle Maintenance 111-001-990-820 51.160 FY14 FTE: 0.0 Record# 2193	\$1,148	\$0	\$0	\$0	\$0	\$0
65	Maintenance/Mechanics/Techs Vehicle Maintenance 111-001-990-820 51.120 FY14 FTE: 3.0 Record# 1414	\$132,496	\$136,523	\$136,523	\$140,076	\$4,924	\$145,000
Total Salaries		\$133,644	\$136,523	\$136,523	\$140,076	\$4,924	\$145,000
Contracted Services							
66	Other Contracted Services Vehicle Maintenance 111-001-990-820 52.170 FY14 FTE: 0.0 Record# 1415	\$53,123	\$57,164	\$123,000	\$123,000	(\$45,000)	\$78,000
67	Repairs/Maintenance-Vehicles Vehicle Maintenance 111-001-990-820 52.325 FY14 FTE: 0.0 Record# 1416	\$1,190	\$5,243	\$13,000	\$13,000	(\$6,000)	\$7,000
Total Contracted Services		\$54,313	\$62,407	\$136,000	\$136,000	(\$51,000)	\$85,000
Supplies							
68	Fuel/Oil Vehicle Fuel 111-001-990-820 53.575 FY14 FTE: 0.0 Record# 2480	\$0	\$306,969	\$258,000	\$258,000	\$0	\$258,000
69	Other Supplies Parts/Supplies Trucks 111-001-990-820 53.170 FY14 FTE: 0.0 Record# 1417	\$79,269	\$61,331	\$95,000	\$95,000	(\$15,000)	\$80,000
70	Repairs/Maintenance-Vehicles Parts/Supplies - Vehicles. 111-001-990-820 53.325 FY14 FTE: 0.0 Record# 1418	\$6,941	\$11,456	\$31,500	\$31,500	\$0	\$31,500
Total Supplies		\$86,211	\$379,756	\$384,500	\$384,500	(\$15,000)	\$369,500
TOTAL MAINTENANCE OF PLANT		\$274,167	\$578,686	\$657,023	\$660,576	(\$61,076)	\$599,500
Grand Total		\$29,561,078	\$31,031,249	\$31,247,877	\$31,596,366	\$680,437	\$32,276,803
FTE FY14: 220.4							

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 \$352,082:

- Proposed salary adjustments totaling \$352,082.

Base Budget Adjustments net change (\$23,000):

- Increase in Maintenance of Plant and Upkeep - Grounds Equipment, \$17,000;
- Increase in Maintenance of Plant and Upkeep - Science, Contracted Services, \$350;
- Reduction in Maintenance of Plant and Upkeep - Grounds Equipment Supplies, (\$40,000); and,
- Reduction in Maintenance of Plant and Upkeep - Science Supplies, (\$350).

Cost of Doing Business 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 increase in expenditures from the FY 2013 budget for Facilities Management is \$481,243.

Facilities Management

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$15,286,827	\$15,565,825	\$16,029,843	\$16,106,749	\$350,324	\$16,457,073
Contracted Services	\$2,774,829	\$2,869,136	\$2,844,186	\$2,845,186	\$67,108	\$2,912,294
Supplies	\$2,490,316	\$2,520,055	\$2,394,158	\$2,393,158	(\$40,350)	\$2,352,808
Other Charges	\$348,492	\$384,240	\$387,544	\$417,936	\$87,161	\$505,097
Equipment	\$161,792	\$435,124	\$203,127	\$92,040	\$17,000	\$109,040
Total	\$21,062,257	\$21,774,381	\$21,858,858	\$21,855,069	\$481,243	\$22,336,312

Budgeted Full Time Equivalent Positions					
	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	4.0	4.0	4.0	0.0	4.0
Clerical	5.0	5.0	5.0	0.0	5.0
Custodial Coordinator	1.0	1.0	1.0	0.0	1.0
Custodian	328.0	336.9	337.9	0.0	337.9
Executive Director	1.0	1.0	1.0	0.0	1.0
Facilities/Maintenance	74.0	74.0	74.0	0.0	74.0
Technician	11.0	11.0	11.0	0.0	11.0
Total	424.0	432.9	433.9	0.0	433.9

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 341.3 OPERATION OF PLANT						
Salaries						
1 Clerical Service Area Direction 110-001-031-800 51110 FY14 FTE: 1.0 Record# 1562	\$42,687	\$42,687	\$41,333	\$44,305	\$1,993	\$46,298
2 Custodial Care & Upkeep 110-XXX-031-825 51115 FY14 FTE: 337.3 Record# 1570	\$9,914,805	\$10,308,433	\$10,564,534	\$10,624,957	\$263,484	\$10,888,441
3 Custodial Overtime Care & Upkeep 110-XXX-031-825 51155 FY14 FTE: 0.0 Record# 1571	\$118,012	\$104,190	\$78,550	\$78,655	\$0	\$78,655
4 Custodial Substitutes Care & Upkeep 110-XXX-031-825 51116 FY14 FTE: 0.0 Record# 1572	\$140,095	\$8,999	\$0	\$0	\$0	\$0
5 Other Salaries Waste Water Treatment Operator 110-001-031-800 51170 FY14 FTE: 1.0 Record# 1563	\$61,084	\$59,347	\$62,714	\$62,700	\$309	\$63,009
6 Professional Salaries Service Area Direction 110-001-031-800 51100 FY14 FTE: 2.0 Record# 1740	\$173,607	\$175,380	\$170,786	\$174,428	\$4,144	\$178,572
Total Salaries	\$10,450,291	\$10,699,036	\$10,917,917	\$10,985,045	\$269,930	\$11,254,975
Contracted Services						
7 Environmental Services Care & Upkeep 110-XXX-031-825 52420 FY14 FTE: 0.0 Record# 2375	\$158,347	\$122,393	\$125,000	\$125,000	\$0	\$125,000
8 Furniture Care & Upkeep 110-XXX-031-825 52316 FY14 FTE: 0.0 Record# 2190	\$11,721	\$22,286	\$20,000	\$20,000	\$0	\$20,000
9 Inspections Care & Upkeep 110-XXX-031-825 52290 FY14 FTE: 0.0 Record# 2082	\$4,871	\$27,003	\$15,000	\$15,000	\$0	\$15,000
10 Refuse Disposal Care & Upkeep 110-XXX-031-825 52385 FY14 FTE: 0.0 Record# 1574	\$154,523	\$162,046	\$138,000	\$138,000	\$0	\$138,000
11 Rent Care & Upkeep 110-XXX-031-825 52645 FY14 FTE: 0.0 Record# 1577	\$122,107	\$139,978	\$142,252	\$142,252	\$28,758	\$171,010
12 Septic Service/Tank Pumping Care & Upkeep 110-XXX-031-825 52390 FY14 FTE: 0.0 Record# 1575	\$226,235	\$261,315	\$364,200	\$364,200	\$0	\$364,200

By State Category			FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
13	Snow Removal Care & Upkeep 110-XXX-031-825 52425	FY14 FTE: 0.0 Record# 2426	\$26,460	\$41,073	\$50,000	\$50,000	\$0	\$50,000
14	Tank Testing Care & Upkeep 110-XXX-031-825 52395	FY14 FTE: 0.0 Record# 1576	\$85,652	\$29,000	\$57,250	\$57,250	\$0	\$57,250
15	Uniforms Care & Upkeep 110-XXX-031-825 52265	FY14 FTE: 0.0 Record# 1573	\$101,314	\$46,806	\$94,000	\$94,000	\$0	\$94,000
16	Water Testing/Treatment Care & Upkeep 110-XXX-031-825 52400	FY14 FTE: 0.0 Record# 1827	\$47,782	\$53,456	\$70,675	\$70,675	\$0	\$70,675
Total Contracted Services			\$939,013	\$905,354	\$1,076,377	\$1,076,377	\$28,758	\$1,105,135
Supplies								
17	Custodial Care & Upkeep 110-XXX-031-825 53115	FY14 FTE: 0.0 Record# 1578	\$686,622	\$717,695	\$631,061	\$631,061	\$0	\$631,061
18	Office Service Area Direction 110-001-031-800 53440	FY14 FTE: 0.0 Record# 1564	\$665	\$18	\$1,000	\$1,000	\$0	\$1,000
19	Postage/Courier Service Service Area Direction 110-001-031-800 53450	FY14 FTE: 0.0 Record# 1566	\$2,276	\$597	\$2,635	\$2,635	\$0	\$2,635
20	Printing Service Area Direction 110-001-031-800 53445	FY14 FTE: 0.0 Record# 1565	\$630	\$0	\$250	\$250	\$0	\$250
21	Rep./Maint.-Bldg. & Grounds Playground/Wood Carpet & Mulch 110-XXX-031-825 53310	FY14 FTE: 0.0 Record# 1580	\$149,820	\$102,477	\$100,000	\$100,000	\$0	\$100,000
22	Snow Removal Care & Upkeep 110-XXX-031-825 53425	FY14 FTE: 0.0 Record# 1581	\$73,830	\$67,373	\$70,000	\$70,000	\$0	\$70,000
23	Water Condition Care & Upkeep 110-XXX-031-825 53570	FY14 FTE: 0.0 Record# 1585	\$77,205	\$113,807	\$83,700	\$83,700	\$0	\$83,700
Total Supplies			\$991,049	\$1,001,968	\$888,646	\$888,646	\$0	\$888,646
Other Charges								
24	Institutes, Conferences, Mtgs Service Area Direction 110-001-031-800 54750	FY14 FTE: 0.0 Record# 2358	\$7,030	\$5,376	\$1,000	\$250	\$0	\$250
25	Mileage Reimbursement Service Area Direction 110-001-031-800 54720	FY14 FTE: 0.0 Record# 1567	\$92	\$382	\$1,203	\$1,203	\$0	\$1,203
26	Property Insurance Care & Upkeep 110-XXX-031-825 54650	FY14 FTE: 0.0 Record# 1587	\$330,678	\$375,323	\$375,323	\$410,065	\$87,161	\$497,226
Total Other Charges			\$337,800	\$381,081	\$377,526	\$411,518	\$87,161	\$498,679
Equipment								
27	Computers/Business Equipment Service Area Direction 110-001-031-800 55805	FY14 FTE: 0.0 Record# 1569	\$1,253	\$5,366	\$816	\$500	\$0	\$500
28	Grounds Equipment Care & Upkeep 110-XXX-031-825 55830	FY14 FTE: 0.0 Record# 1601	\$6,826	\$130,882	\$3,263	\$1,476	\$0	\$1,476
29	Other Equipment Care & Upkeep 110-XXX-031-825 55170	FY14 FTE: 0.0 Record# 1599	\$4,482	\$86,829	\$33,697	\$15,244	\$0	\$15,244
30	Vehicles Care & Upkeep 110-XXX-031-825 55820	FY14 FTE: 0.0 Record# 1600	\$22,745	\$25,235	\$20,000	\$9,048	\$0	\$9,048
Total Equipment			\$35,306	\$248,312	\$57,776	\$26,268	\$0	\$26,268
TOTAL OPERATION OF PLANT			\$12,753,459	\$13,235,751	\$13,318,242	\$13,387,854	\$385,849	\$13,773,703
FY14 FTE: 91.0 MAINTENANCE OF PLANT								
Salaries								
31	Clerical Service Area Direction 111-001-990-800 51110	FY14 FTE: 3.0 Record# 1406	\$118,726	\$121,226	\$126,339	\$124,928	\$2,604	\$127,532
32	Clerical Overtime Service Area Direction 111-001-990-800 51150	FY14 FTE: 0.0 Record# 2433	\$63	\$0	\$0	\$0	\$0	\$0

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
33	Maint./Mech./Tech. Overtime Maint. Care & Upkeep 111-XXX-990-825 51160 FY14 FTE: 0.0 Record# 1422	\$153,835	\$126,947	\$172,100	\$173,821	\$869	\$174,690
34	Maintenance/Mechanics/Techs Maint. Care & Upkeep 111-XXX-990-825 51120 FY14 FTE: 73.0 Record# 1420	\$3,328,028	\$3,289,471	\$3,391,486	\$3,406,374	\$56,648	\$3,463,022
35	Maintenance/Mechanics/Techs Preventative Maintenance 111-001-990-850 51120 FY14 FTE: 11.0 Record# 1546	\$506,394	\$530,311	\$531,688	\$517,760	\$6,754	\$524,514
36	Professional Salaries Service Area Direction 111-001-990-800 51100 FY14 FTE: 4.0 Record# 1741	\$357,747	\$429,394	\$392,516	\$395,240	\$13,358	\$408,598
37	Temporary Help Maint. Care & Upkeep 111-XXX-990-825 51140 FY14 FTE: 0.0 Record# 1421	\$84,894	\$113,485	\$116,699	\$117,866	\$589	\$118,455
Total Salaries		\$4,549,687	\$4,610,833	\$4,730,828	\$4,735,989	\$80,822	\$4,816,811
Contracted Services							
38	Air Conditioning Maint. Care & Upkeep 111-XXX-990-825 52330 FY14 FTE: 0.0 Record# 1441	\$572,625	\$667,299	\$580,000	\$580,000	\$0	\$580,000
39	Art Maint. Care & Upkeep 111-XXX-990-825 52241 FY14 FTE: 0.0 Record# 1426	\$0	\$450	\$500	\$500	\$0	\$500
40	Boiler/Pressure Vessels Maint. Care & Upkeep 111-XXX-990-825 52331 FY14 FTE: 0.0 Record# 1442	\$51,002	\$62,086	\$100,000	\$100,000	\$0	\$100,000
41	Copier/Machine Rental Service Area Direction 111-001-990-800 52370 FY14 FTE: 0.0 Record# 2361	\$2,521	\$2,560	\$4,126	\$4,126	\$0	\$4,126
42	Electrical Maint. Care & Upkeep 111-XXX-990-825 52335 FY14 FTE: 0.0 Record# 1443	\$156,700	\$151,417	\$148,492	\$148,492	\$0	\$148,492
43	Environmental Compliance Maint. Care & Upkeep 111-XXX-990-825 52351 FY14 FTE: 0.0 Record# 1453	\$310,873	\$376,190	\$300,000	\$300,000	\$0	\$300,000
44	Exterm And Pest Control Maint. Care & Upkeep 111-XXX-990-825 52555 FY14 FTE: 0.0 Record# 1460	\$1,859	\$910	\$4,900	\$4,900	\$0	\$4,900
45	Family/Consumer Maint. Care & Upkeep 111-XXX-990-825 52341 FY14 FTE: 0.0 Record# 1447	\$2,535	\$5,000	\$7,000	\$7,000	\$0	\$7,000
46	Floors Maint. Care & Upkeep 111-XXX-990-825 52565 FY14 FTE: 0.0 Record# 1461	\$36,891	\$4,090	\$601	\$601	\$0	\$601
47	Furniture Maint. Care & Upkeep 111-XXX-990-825 52316 FY14 FTE: 0.0 Record# 1438	\$14,744	\$2,920	\$10,595	\$10,595	\$0	\$10,595
48	Glass Maint. Care & Upkeep 111-XXX-990-825 52346 FY14 FTE: 0.0 Record# 1451	\$527	\$3,440	\$4,607	\$4,607	\$0	\$4,607
49	Grounds Maint. Care & Upkeep 111-XXX-990-825 52830 FY14 FTE: 0.0 Record# 1462	\$1,749	\$1,668	\$7,764	\$7,764	\$0	\$7,764
50	Hardware Maint. Care & Upkeep 111-XXX-990-825 52545 FY14 FTE: 0.0 Record# 1459	\$5,439	\$17,680	\$9,213	\$9,213	\$0	\$9,213
51	Industrial Career & Technology 111-XXX-990-825 52342 FY14 FTE: 0.0 Record# 1448	\$9,155	\$13,021	\$10,028	\$10,028	\$0	\$10,028
52	Inspections Maint. Care & Upkeep 111-XXX-990-825 52290 FY14 FTE: 0.0 Record# 1434	\$1,638	\$3,298	\$6,707	\$6,707	\$0	\$6,707
53	Interscholastic Athletics Maint. Care & Upkeep 111-XXX-990-825 52480 FY14 FTE: 0.0 Record# 1457	\$10,810	\$54,252	\$23,764	\$23,764	\$0	\$23,764
54	Laundry Maint. Care & Upkeep 111-XXX-990-825 52266 FY14 FTE: 0.0 Record# 1430	\$268	\$0	\$0	\$0	\$0	\$0
55	Masonry Maint. Care & Upkeep 111-XXX-990-825 52345 FY14 FTE: 0.0 Record# 1450	\$8,517	\$2,240	\$9,213	\$9,213	\$0	\$9,213
56	Music Maint. Care & Upkeep 111-XXX-990-825 52481 FY14 FTE: 0.0 Record# 1458	\$83,034	\$72,719	\$70,000	\$71,000	\$0	\$71,000

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
57	Natatoriums Maint. Care & Upkeep 111-XXX-990-825 52339 FY14 FTE: 0.0 Record# 1445	\$5,328	\$64,307	\$4,000	\$4,000	\$0	\$4,000
58	Other Buildings Maint. Care & Upkeep 111-XXX-990-825 52311 FY14 FTE: 0.0 Record# 1436	\$6,510	\$250	\$4,607	\$4,607	\$0	\$4,607
59	Other Contracted Services Service Area Direction 111-001-990-800 52170 FY14 FTE: 0.0 Record# 1407	\$18,051	\$20,913	\$19,800	\$19,800	\$13,000	\$32,800
60	Other Contracted Services Lockers, Stages, Etc. 111-XXX-990-825 52170 FY14 FTE: 0.0 Record# 1423	\$3,395	\$12,853	\$9,213	\$9,213	\$25,000	\$34,213
61	Parking Lots Maint. Care & Upkeep 111-XXX-990-825 52355 FY14 FTE: 0.0 Record# 1454	\$107,779	\$27,851	\$18,427	\$18,427	\$0	\$18,427
62	Physical Education Maint. Care & Upkeep 111-XXX-990-825 52243 FY14 FTE: 0.0 Record# 1427	\$12,337	\$22,789	\$12,999	\$12,999	\$0	\$12,999
63	Plumbing Maint. Care & Upkeep 111-XXX-990-825 52340 FY14 FTE: 0.0 Record# 1446	\$148,740	\$125,774	\$160,000	\$160,000	\$0	\$160,000
64	Power Tools Maint. Care & Upkeep 111-XXX-990-825 52312 FY14 FTE: 0.0 Record# 1437	\$0	\$1,310	\$1,658	\$1,658	\$0	\$1,658
65	Rep./Maint.-Bldgs. & Grounds Maint. Care & Upkeep 111-XXX-990-825 52310 FY14 FTE: 0.0 Record# 1435	\$52,259	\$36,225	\$23,066	\$23,066	\$0	\$23,066
66	Repairs-Materials Hand Equipment Maint. Care & Upkeep 111-XXX-990-825 52317 FY14 FTE: 0.0 Record# 1439	\$1,125	\$942	\$3,043	\$3,043	\$0	\$3,043
67	Restitution Maint. Care & Upkeep 111-XXX-990-825 52222 FY14 FTE: 0.0 Record# 1425	(\$6,376)	(\$7,166)	\$0	\$0	\$0	\$0
68	Roofing Maint. Care & Upkeep 111-XXX-990-825 52350 FY14 FTE: 0.0 Record# 1452	\$18,761	\$16,236	\$18,427	\$18,427	\$0	\$18,427
69	Science Maint. Care & Upkeep 111-XXX-990-825 52244 FY14 FTE: 0.0 Record# 1428	\$11,480	\$10,734	\$11,500	\$11,500	\$350	\$11,850
70	Signs And Flagpoles Maint. Care & Upkeep 111-XXX-990-825 52357 FY14 FTE: 0.0 Record# 1455	\$4,641	\$4,105	\$4,607	\$4,607	\$0	\$4,607
71	Switch Gear Maint. Care & Upkeep 111-XXX-990-825 52358 FY14 FTE: 0.0 Record# 1456	\$11,600	\$22,607	\$20,000	\$20,000	\$0	\$20,000
72	Temporary Service Area Direction 111-001-990-800 52140 FY14 FTE: 0.0 Record# 2260	\$881	\$0	\$0	\$0	\$0	\$0
73	Uniforms Maint. Care & Upkeep 111-XXX-990-825 52265 FY14 FTE: 0.0 Record# 1429	\$32,420	\$24,949	\$24,663	\$24,663	\$0	\$24,663
74	Utility Resource Systems Fire Systems Inspections 111-XXX-990-825 52271 FY14 FTE: 0.0 Record# 1432	\$134,234	\$134,148	\$125,761	\$125,761	\$0	\$125,761
75	Vocational Education Maint. Care & Upkeep 111-XXX-990-825 52343 FY14 FTE: 0.0 Record# 1449	\$1,766	\$3,716	\$8,528	\$8,528	\$0	\$8,528
Total Contracted Services		\$1,835,816	\$1,963,782	\$1,767,809	\$1,768,809	\$38,350	\$1,807,159
Supplies							
76	Accom. For Disabled Maint. Care & Upkeep 111-XXX-990-825 53313 FY14 FTE: 0.0 Record# 1471	\$13,718	\$30,541	\$14,607	\$14,607	\$0	\$14,607
77	Air Conditioning Maint. Care & Upkeep 111-XXX-990-825 53330 FY14 FTE: 0.0 Record# 1476	\$92,529	\$98,447	\$134,382	\$134,382	\$0	\$134,382
78	Art Maint. Care & Upkeep 111-XXX-990-825 53241 FY14 FTE: 0.0 Record# 1757	\$797	\$1,153	\$1,182	\$1,182	\$0	\$1,182
79	Boiler/Pressure Vessels Maint. Care & Upkeep 111-XXX-990-825 53331 FY14 FTE: 0.0 Record# 1477	\$172,018	\$63,721	\$120,752	\$120,752	\$0	\$120,752
80	Electrical Maint. Care & Upkeep 111-XXX-990-825 53335 FY14 FTE: 0.0 Record# 1478	\$214,168	\$219,125	\$185,000	\$185,000	\$0	\$185,000

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
81	Environmental Compliance Maint. Care & Upkeep 111-XXX-990-825 53351 FY14 FTE: 0.0 Record# 2044	\$27,558	\$17,977	\$17,961	\$17,961	\$0	\$17,961
82	Family/Consumer Science Maint. Care & Upkeep 111-XXX-990-825 53341 FY14 FTE: 0.0 Record# 1481	\$0	\$86	\$543	\$543	\$0	\$543
83	Floor Maint. Care & Upkeep 111-XXX-990-825 53565 FY14 FTE: 0.0 Record# 1493	\$14,710	\$53,231	\$14,372	\$14,372	\$0	\$14,372
84	Furniture Maint. Care & Upkeep 111-XXX-990-825 53316 FY14 FTE: 0.0 Record# 1473	\$1,450	\$2,541	\$2,000	\$2,000	\$0	\$2,000
85	Glass And Glazing Maint. Care & Upkeep 111-XXX-990-825 53346 FY14 FTE: 0.0 Record# 1485	\$23,580	\$21,611	\$30,427	\$30,427	\$0	\$30,427
86	Grounds Equipment Maint. Care & Upkeep 111-XXX-990-825 53830 FY14 FTE: 0.0 Record# 1494	\$48,395	\$69,168	\$110,000	\$110,000	(\$40,000)	\$70,000
87	Hardware Maint. Care & Upkeep 111-XXX-990-825 53545 FY14 FTE: 0.0 Record# 1491	\$6,418	\$5,308	\$3,000	\$3,000	\$0	\$3,000
88	Industrial Arts Technology Education 111-XXX-990-825 53342 FY14 FTE: 0.0 Record# 1482	\$849	\$140	\$6,449	\$5,449	\$0	\$5,449
89	Interscholastic Athletics Maint. Care & Upkeep 111-XXX-990-825 53480 FY14 FTE: 0.0 Record# 1489	\$770	\$0	\$2,000	\$2,000	\$0	\$2,000
90	Laundry Maint. Care & Upkeep 111-XXX-990-825 53266 FY14 FTE: 0.0 Record# 1466	\$852	\$1,275	\$2,000	\$2,000	\$0	\$2,000
91	Lockers Maint. Care & Upkeep 111-XXX-990-825 53267 FY14 FTE: 0.0 Record# 1467	\$1,538	\$6,214	\$8,292	\$8,292	\$0	\$8,292
92	Lumber And Building Maint. Care & Upkeep 111-XXX-990-825 53336 FY14 FTE: 0.0 Record# 1479	\$48,519	\$46,114	\$50,000	\$50,000	\$0	\$50,000
93	Masonry Maint. Care & Upkeep 111-XXX-990-825 53345 FY14 FTE: 0.0 Record# 1484	\$6,737	\$11,605	\$9,213	\$9,213	\$0	\$9,213
94	Music Maint. Care & Upkeep 111-XXX-990-825 53481 FY14 FTE: 0.0 Record# 1490	\$310	\$305	\$2,520	\$2,520	\$0	\$2,520
95	Office Service Area Direction 111-001-990-800 53440 FY14 FTE: 0.0 Record# 1409	\$7,643	\$9,840	\$8,500	\$8,500	\$0	\$8,500
96	Other Supplies Service Area Direction 111-001-990-800 53170 FY14 FTE: 0.0 Record# 1408	\$985	\$1,642	\$1,000	\$1,000	\$0	\$1,000
97	Other Supplies Maint. Care & Upkeep 111-XXX-990-825 53170 FY14 FTE: 0.0 Record# 1463	\$284	\$158	\$0	\$0	\$0	\$0
98	Other Supplies Preventative Maintenance 111-001-990-850 53170 FY14 FTE: 0.0 Record# 1547	\$100,147	\$105,298	\$104,000	\$104,000	\$0	\$104,000
99	Painting Maint. Care & Upkeep 111-XXX-990-825 53314 FY14 FTE: 0.0 Record# 1472	\$35,354	\$30,354	\$41,067	\$41,067	\$0	\$41,067
100	Parking Lots Maint. Care & Upkeep 111-XXX-990-825 53355 FY14 FTE: 0.0 Record# 1487	\$19,494	\$24,988	\$24,213	\$24,213	\$0	\$24,213
101	Pest Control Maint. Care & Upkeep 111-XXX-990-825 53555 FY14 FTE: 0.0 Record# 1492	\$9,497	\$10,822	\$6,633	\$6,633	\$0	\$6,633
102	Physical Playground Equipment 111-XXX-990-825 53243 FY14 FTE: 0.0 Record# 1464	\$3,985	\$3,103	\$7,371	\$7,371	\$0	\$7,371
103	Plumbing Maint. Care & Upkeep 111-XXX-990-825 53340 FY14 FTE: 0.0 Record# 1480	\$317,453	\$409,208	\$330,000	\$330,000	\$0	\$330,000
104	Postage/Courier Service Service Area Direction 111-001-990-800 53450 FY14 FTE: 0.0 Record# 1411	\$103	\$0	\$2,108	\$2,108	\$0	\$2,108
105	Power Tools Maint. Care & Upkeep 111-XXX-990-825 53312 FY14 FTE: 0.0 Record# 1470	\$28,895	\$23,127	\$10,000	\$10,000	\$0	\$10,000

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
106	Printing Service Area Direction 111-001-990-800 53445 FY14 FTE: 0.0 Record# 1410	\$3,125	\$794	\$2,000	\$2,000	\$0	\$2,000
107	Rep./Maint.-Bldg. & Grounds Maint. Care & Upkeep 111-XXX-990-825 53310 FY14 FTE: 0.0 Record# 1469	\$156,386	\$94,033	\$70,447	\$70,447	\$0	\$70,447
108	Roofing Maint. Care & Upkeep 111-XXX-990-825 53350 FY14 FTE: 0.0 Record# 1486	\$15,400	\$15,883	\$18,427	\$18,427	\$0	\$18,427
109	Safety Maint. Care & Upkeep 111-XXX-990-825 53270 FY14 FTE: 0.0 Record# 1468	\$52	\$6,913	\$5,528	\$5,528	\$0	\$5,528
110	Science Maint. Care & Upkeep 111-XXX-990-825 53244 FY14 FTE: 0.0 Record# 1465	\$4,999	\$5,654	\$5,000	\$5,000	(\$350)	\$4,650
111	Shades, Curtains Maint. Care & Upkeep 111-XXX-990-825 53318 FY14 FTE: 0.0 Record# 1475	\$1,995	\$3,986	\$3,685	\$3,685	\$0	\$3,685
112	Signs And Flagpoles Maint. Care & Upkeep 111-XXX-990-825 53357 FY14 FTE: 0.0 Record# 1488	\$1,628	\$4,126	\$2,764	\$2,764	\$0	\$2,764
113	Supplies-Materials Hand Equip. Maint. Care & Upkeep 111-XXX-990-825 53317 FY14 FTE: 0.0 Record# 1474	\$0	\$631	\$5,528	\$5,528	\$0	\$5,528
114	Vocational Education Maint. Care & Upkeep 111-XXX-990-825 53343 FY14 FTE: 0.0 Record# 1483	\$758	\$1,833	\$2,541	\$2,541	\$0	\$2,541
Total Supplies		\$1,383,099	\$1,400,955	\$1,365,512	\$1,364,512	(\$40,350)	\$1,324,162
Other Charges							
115	Institutes, Conferences, Mtgs Service Area Direction 111-001-990-800 54750 FY14 FTE: 0.0 Record# 2359	\$4,572	\$1,910	\$4,800	\$1,200	\$0	\$1,200
116	Institutes, Conferences, Mtgs Maint. Care & Upkeep 111-001-990-825 54750 FY14 FTE: 0.0 Record# 2360	\$5,648	\$715	\$3,900	\$3,900	\$0	\$3,900
117	Mileage Reimbursement Service Area Direction 111-001-990-800 54720 FY14 FTE: 0.0 Record# 1412	\$473	\$535	\$1,218	\$1,218	\$0	\$1,218
118	Mileage Reimbursement Maint. Care & Upkeep 111-001-990-825 54720 FY14 FTE: 0.0 Record# 1495	\$0	\$0	\$100	\$100	\$0	\$100
Total Other Charges		\$10,692	\$3,160	\$10,018	\$6,418	\$0	\$6,418
Equipment							
119	Air Conditioning Maint. Care & Upkeep 111-XXX-990-825 55330 FY14 FTE: 0.0 Record# 1502	\$15,667	\$14,154	\$10,878	\$4,921	\$0	\$4,921
120	Boiler/Pressure Vessels Maint. Care & Upkeep 111-XXX-990-825 55331 FY14 FTE: 0.0 Record# 1503	\$0	\$3,470	\$12,634	\$5,716	\$0	\$5,716
121	Electrical Maint. Care & Upkeep 111-XXX-990-825 55335 FY14 FTE: 0.0 Record# 1504	\$8,829	\$10,562	\$10,439	\$4,723	\$0	\$4,723
122	Floors Maint. Care & Upkeep 111-XXX-990-825 55565 FY14 FTE: 0.0 Record# 1510	\$19,071	\$37,234	\$16,378	\$7,409	\$0	\$7,409
123	Grounds Equipment Maint. Care & Upkeep 111-XXX-990-825 55830 FY14 FTE: 0.0 Record# 1512	\$21,125	\$26,214	\$21,756	\$9,842	\$17,000	\$26,842
124	Hardware Maint. Care & Upkeep 111-XXX-990-825 55545 FY14 FTE: 0.0 Record# 1509	\$25,682	\$34,897	\$27,359	\$12,377	\$0	\$12,377
125	Interscholastic Athletics Maint. Care & Upkeep 111-XXX-990-825 55480 FY14 FTE: 0.0 Record# 1507	\$1,667	\$2,800	\$4,351	\$1,968	\$0	\$1,968
126	Laundry Maint. Care & Upkeep 111-XXX-990-825 55266 FY14 FTE: 0.0 Record# 2139	\$1,918	\$1,504	\$2,685	\$1,215	\$0	\$1,215
127	Natatoriums Maint. Care & Upkeep 111-XXX-990-825 55339 FY14 FTE: 0.0 Record# 1505	\$2,710	\$12,153	\$10,439	\$4,723	\$0	\$4,723
128	Other Equipment Swimming Pools 111-XXX-990-825 55170 FY14 FTE: 0.0 Record# 1495	\$2,839	\$4,049	\$2,719	\$1,230	\$0	\$1,230

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
129 Other Equipment Service Area Direction 111-001-990-800 55170	\$2,693 <i>FY14 FTE: 0.0</i>	\$0 <i>Record# 1413</i>	\$3,263	\$1,476	\$0	\$1,476	
130 Plumbing Maint. Care & Upkeep 111-XXX-990-825 55340	\$14,579 <i>FY14 FTE: 0.0</i>	\$33,991 <i>Record# 1506</i>	\$10,878	\$4,921	\$0	\$4,921	
131 Power Tools Maint. Care & Upkeep 111-XXX-990-825 55312	\$308 <i>FY14 FTE: 0.0</i>	\$851 <i>Record# 1499</i>	\$1,088	\$500	\$0	\$500	
132 Safety And Security Maint. Care & Upkeep 111-XXX-990-825 55270	\$0 <i>FY14 FTE: 0.0</i>	\$0 <i>Record# 1497</i>	\$1,088	\$500	\$0	\$500	
133 Shades, Curtains Maint. Care & Upkeep 111-XXX-990-825 55318	\$9,397 <i>FY14 FTE: 0.0</i>	\$4,932 <i>Record# 1501</i>	\$9,396	\$4,251	\$0	\$4,251	
Total Equipment	\$126,486	\$186,812	\$145,351	\$65,772	\$17,000	\$82,772	
TOTAL MAINTENANCE OF PLANT	\$7,905,781	\$8,165,541	\$8,019,518	\$7,941,500	\$95,822	\$8,037,322	
FY14 FTE: 1.6		COMMUNITY SERVICES					
Salaries							
134 Clerical Community Service 114-XXX-990-870 51110	\$37,293 <i>FY14 FTE: 1.0</i>	\$35,570 <i>Record# 1555</i>	\$37,918	\$39,876	\$0	\$39,876	
135 Custodial Community Service 114-XXX-990-870 51115	\$49,234 <i>FY14 FTE: 0.0</i>	\$52,210 <i>Record# 1557</i>	\$64,000	\$64,640	\$0	\$64,640	
136 Custodial Overtime Community Service 114-XXX-990-870 51155	\$196,454 <i>FY14 FTE: 0.0</i>	\$168,176 <i>Record# 1558</i>	\$278,180	\$265,962	(\$428)	\$265,534	
137 Other Salaries Harford Glen - Community Service 114-009-990-870 51170	\$3,867 <i>FY14 FTE: 0.6</i>	\$0 <i>Record# 2115</i>	\$1,000	\$15,237	\$0	\$15,237	
Total Salaries	\$286,849	\$255,956	\$381,098	\$385,715	(\$428)	\$385,287	
Supplies							
138 Custodial Community Service 114-XXX-990-870 53115	\$116,168 <i>FY14 FTE: 0.0</i>	\$117,132 <i>Record# 1559</i>	\$140,000	\$140,000	\$0	\$140,000	
Total Supplies	\$116,168	\$117,132	\$140,000	\$140,000	\$0	\$140,000	
TOTAL COMMUNITY SERVICES	\$403,017	\$373,088	\$521,098	\$525,715	(\$428)	\$525,287	
Grand Total FTE FY14: 433.9	\$21,062,257	\$21,774,381	\$21,858,858	\$21,855,069	\$481,243	\$22,336,312	

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.

1. **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.

Utility Resource Management

ENERGY COST SAVING INITIATIVES (cont.)

- **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.

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of \$4,997:

- Proposed salary adjustments totaling \$4,997.

Cost of Doing Business of \$182,470:

- Increase in interest on energy performance contract of \$308,945;
- Increase in lease payment for Sun Trust performance contract Phase I & II, \$172,151;
- Increase in Johnson Controls Maintenance contract Phase I & II, \$10,319; and,
- Reduction in electricity usage/expenditures, (\$308,945).

The net increase in expenditures from the FY 2013 budget for Utility Resources Management is \$187,467.

Utility Resource Management

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$152,413	\$142,370	\$143,620	\$145,841	\$4,997	\$150,838
Contracted Services	\$1,230,866	\$1,269,480	\$1,201,010	\$416,528	\$10,319	\$426,847
Supplies	\$77,273	\$90,414	\$92,500	\$92,500	\$0	\$92,500
Other Charges	\$12,649,030	\$12,546,279	\$12,727,441	\$13,397,286	\$172,151	\$13,569,437
Equipment	\$433	\$47	\$817	\$500	\$0	\$500
Total	\$14,110,014	\$14,048,591	\$14,165,388	\$14,052,655	\$187,467	\$14,240,122

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Technician	1.0	1.0	1.0	0.0	1.0
Total	2.0	2.0	2.0	0.0	2.0

By State Category			FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 2.0			OPERATION OF PLANT					
Salaries								
1	Maintenance/Mechanics/Techs Energy Management 110-001-031-835 51.120	FY14 FTE: 1.0	\$62,803	\$52,135 Record# 1611	\$51,510	\$53,525	\$1,829	\$55,354
2	Professional Salaries Energy Management 110-001-031-835 51.100	FY14 FTE: 1.0	\$89,610	\$90,235 Record# 2208	\$92,110	\$92,316	\$3,168	\$95,484
Total Salaries			\$152,413	\$142,370	\$143,620	\$145,841	\$4,997	\$150,838
Contracted Services								
3	Boiler/Pressure Vessels Energy lease payments moved 54795 FY13 110-001-031-835 52.331	FY14 FTE: 0.0	\$776,374	\$794,445 Record# 1805	\$794,445	\$0	\$0	\$0
4	Utility Resource Systems Energy Management 110-001-031-835 52.271	FY14 FTE: 0.0	\$9,416	\$13,533 Record# 1612	\$15,000	\$15,000	\$0	\$15,000
Total Contracted Services			\$785,790	\$807,978	\$809,445	\$15,000	\$0	\$15,000
Supplies								
5	Environmental Supplies Care & Upkeep 110-XXX-031-835 53.420	FY14 FTE: 0.0	\$55,438	\$55,948 Record# 2376	\$75,000	\$75,000	\$0	\$75,000
6	Other Supplies Energy Management 110-001-031-835 53.170	FY14 FTE: 0.0	\$21,835	\$34,467 Record# 1613	\$17,500	\$17,500	\$0	\$17,500
Total Supplies			\$77,273	\$90,414	\$92,500	\$92,500	\$0	\$92,500
Other Charges								
7	Energy Loan Payment Energy Loan Payments 110-001-031-835 54.795	FY14 FTE: 0.0	\$0	\$0 Record# 2490	\$0	\$669,845	\$481,096	\$1,150,941
8	Sewage Care & Upkeep 110-XXX-031-835 54.785	FY14 FTE: 0.0	\$246,918	\$275,135 Record# 1594	\$281,000	\$281,000	\$0	\$281,000
9	Sewage - Front Foot Care & Upkeep 110-XXX-031-835 54.786	FY14 FTE: 0.0	\$20,444	\$26,954 Record# 2377	\$27,000	\$27,000	\$0	\$27,000
10	Training Energy Management 110-001-031-835 54.580	FY14 FTE: 0.0	\$395	\$0 Record# 1614	\$0	\$0	\$0	\$0
11	Utilities-Electricity Care & Upkeep 110-XXX-031-835 54.770	FY14 FTE: 0.0	\$8,287,533	\$8,817,340 Record# 1591	\$8,656,721	\$8,656,721	(\$308,945)	\$8,347,776
12	Utilities-Gas Care & Upkeep 110-XXX-031-835 54.775	FY14 FTE: 0.0	\$2,070,157	\$1,576,222 Record# 1592	\$1,774,157	\$1,774,157	\$0	\$1,774,157

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
13	Utilities-Oil Care & Upkeep 110-XXX-031-835 54.780 FY14 FTE: 0.0 Record# 1593	\$1,713,699	\$1,414,476	\$1,619,370	\$1,619,370	\$0	\$1,619,370
14	Water Care & Upkeep 110-XXX-031-835 54.790 FY14 FTE: 0.0 Record# 1595	\$291,473	\$409,410	\$342,193	\$342,193	\$0	\$342,193
15	Water-Front Foot Care & Upkeep 110-XXX-031-835 54.791 FY14 FTE: 0.0 Record# 1596	\$18,410	\$26,740	\$27,000	\$27,000	\$0	\$27,000
Total Other Charges		\$12,649,030	\$12,546,279	\$12,727,441	\$13,397,286	\$172,151	\$13,569,437
Equipment							
16	Other Equipment Energy Management 110-001-031-835 55.170 FY14 FTE: 0.0 Record# 1615	\$433	\$47	\$817	\$500	\$0	\$500
Total Equipment		\$433	\$47	\$817	\$500	\$0	\$500
TOTAL OPERATION OF PLANT		\$13,664,938	\$13,587,089	\$13,773,823	\$13,651,127	\$177,148	\$13,828,275
FY14 FTE: 0.0		MAINTENANCE OF PLANT					
Contracted Services							
17	Equipment Maintenance Contracts Maintenance Contracts - Johnson Controls 111-XXX-990-835 52.360 FY14 FTE: 0.0 Record# 1905	\$445,076	\$461,502	\$391,565	\$401,528	\$10,319	\$411,847
Total Contracted Services		\$445,076	\$461,502	\$391,565	\$401,528	\$10,319	\$411,847
TOTAL MAINTENANCE OF PLANT		\$445,076	\$461,502	\$391,565	\$401,528	\$10,319	\$411,847
Grand Total		\$14,110,014	\$14,048,591	\$14,165,388	\$14,052,655	\$187,467	\$14,240,122
FTE FY14: 2.0							

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.

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 precondition/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.

Planning and Construction

SUSTAINABLE DESIGN STRATEGIES

ENERGY EFFICIENCY/ INDOOR AIR QUALITY (continued)

- 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.

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

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of \$16,866:

- Proposed salary adjustments totaling \$16,866.

The net increase in expenditures from the FY 2013 budget for Planning and Construction is \$16,866.

Planning and Construction

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$778,779	\$677,993	\$691,001	\$678,960	\$16,866	\$695,826
Contracted Services	\$73,369	\$108,845	\$134,132	\$134,132	\$0	\$134,132
Supplies	\$10,124	\$7,498	\$8,000	\$8,000	\$0	\$8,000
Other Charges	\$12,999	\$16,766	\$30,053	\$23,753	\$0	\$23,753
Equipment	\$11,830	\$2,007	\$4,099	\$1,855	\$0	\$1,855
Total	\$887,101	\$813,109	\$867,285	\$846,700	\$16,866	\$863,566

Budgeted Full Time Equivalent Positions					
	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	6.0	5.0	5.0	0.0	5.0
Clerical	2.0	2.0	2.0	0.0	2.0
Director	0.0	0.0	0.0	0.0	0.0
Planning/Construction	2.0	2.0	2.0	0.0	2.0
Total	10.0	9.0	9.0	0.0	9.0

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 9.0 MAINTENANCE OF PLANT						
Salaries						
1 Clerical Construction	\$97,827	\$92,110	\$99,773	\$83,295	\$1,418	\$84,713
111-001-990-845 51110 FY14 FTE: 2.0 Record# 1534						
2 Maintenance/Mechanics/Techs Construction	\$94,986	\$95,464	\$97,184	\$98,337	\$1,997	\$100,334
111-001-990-845 51120 FY14 FTE: 2.0 Record# 1535						
3 Other Salaries Inspectors	\$22,858	\$22,868	\$26,493	\$26,493	\$0	\$26,493
111-001-990-845 51170 FY14 FTE: 0.0 Record# 1537						
4 Professional Salaries Construction	\$521,580	\$467,551	\$467,551	\$470,835	\$13,451	\$484,286
111-001-990-845 51100 FY14 FTE: 5.0 Record# 1533						
Total Salaries	\$737,252	\$677,993	\$691,001	\$678,960	\$16,866	\$695,826
Contracted Services						
5 Bids/Advertising Construction	\$3,372	\$5,708	\$20,000	\$10,000	\$0	\$10,000
111-001-990-845 52210 FY14 FTE: 0.0 Record# 1540						
6 Consultants Construction	\$35,920	\$28,016	\$29,632	\$39,632	\$0	\$39,632
111-001-990-845 52205 FY14 FTE: 0.0 Record# 1539						
7 Copier/Machine Rental Construction	\$2,431	\$2,440	\$3,000	\$3,000	\$0	\$3,000
111-001-990-845 52370 FY14 FTE: 0.0 Record# 2194						
8 Other Contracted Services Construction	\$31,645	\$31,402	\$31,500	\$31,500	\$0	\$31,500
111-001-990-845 52170 FY14 FTE: 0.0 Record# 1538						
Total Contracted Services	\$73,369	\$67,565	\$84,132	\$84,132	\$0	\$84,132
Supplies						
9 Office Construction	\$7,630	\$7,338	\$8,000	\$8,000	\$0	\$8,000
111-001-990-845 53440 FY14 FTE: 0.0 Record# 1541						
10 Printing Construction	\$0	\$160	\$0	\$0	\$0	\$0
111-001-990-845 53445 FY14 FTE: 0.0 Record# 2419						
Total Supplies	\$7,630	\$7,498	\$8,000	\$8,000	\$0	\$8,000
Other Charges						
11 Institutes, Conferences, Mtgs Construction	\$1,926	\$2,368	\$8,400	\$2,100	\$0	\$2,100
111-001-990-845 54750 FY14 FTE: 0.0 Record# 1543						

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
12	Mileage Reimbursement Construction 111-001-990-845 54720 FY14 FTE: 0.0 Record# 1542	\$11,073	\$14,398	\$21,653	\$21,653	\$0	\$21,653
Total Other Charges		\$12,999	\$16,766	\$30,053	\$23,753	\$0	\$23,753
Equipment							
13	Computers/Business Equipment Construction 111-001-990-845 55805 FY14 FTE: 0.0 Record# 2056	\$10,478	\$721	\$2,599	\$1,176	\$0	\$1,176
14	Office Furniture/Equipment Construction 111-001-990-845 55810 FY14 FTE: 0.0 Record# 1544	\$521	\$1,106	\$1,500	\$679	\$0	\$679
Total Equipment		\$11,000	\$1,827	\$4,099	\$1,855	\$0	\$1,855
TOTAL MAINTENANCE OF PLANT		\$842,249	\$771,649	\$817,285	\$796,700	\$16,866	\$813,566
FY14 FTE: 0.0		CAPITAL OUTLAY					
Salaries							
15	Professional Salaries Capital Outlay 115-XXX-037-990 51100 FY14 FTE: 0.0 Record# 1759	\$41,528	\$0	\$0	\$0	\$0	\$0
Total Salaries		\$41,528	\$0	\$0	\$0	\$0	\$0
Contracted Services							
16	Other Contracted Services School Construction Contingency 115-XXX-037-990 52170 FY14 FTE: 0.0 Record# 1760	\$0	\$41,280	\$50,000	\$50,000	\$0	\$50,000
Total Contracted Services		\$0	\$41,280	\$50,000	\$50,000	\$0	\$50,000
Supplies							
17	Other Supplies Capital Outlay 115-XXX-037-990 53170 FY14 FTE: 0.0 Record# 2420	\$2,494	\$0	\$0	\$0	\$0	\$0
Total Supplies		\$2,494	\$0	\$0	\$0	\$0	\$0
Equipment							
18	Other Equipment Project Contingency 115-XXX-037-990 55170 FY14 FTE: 0.0 Record# 1561	\$831	\$180	\$0	\$0	\$0	\$0
Total Equipment		\$831	\$180	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY		\$44,852	\$41,460	\$50,000	\$50,000	\$0	\$50,000
Grand Total		\$887,101	\$813,109	\$867,285	\$846,700	\$16,866	\$863,566
FTE FY14: 9.0							