

Operations and Maintenance

Program Overview

Harford County Public Schools operates 54 public education facilities and various administrative buildings. HCPS facilities total approximately 6 million gross square feet of space. The Operations and Maintenance program is comprised of various non-instructional areas of the school system that enable teaching and learning. The Office of Operations is charged with the management of the departments and functions responsible for efficiently and effectively delivering Facilities Management, Planning and Construction, Student Transportation, Utility Resource Management and Community Services. Departments deliver services to schools and HCPS stakeholders in support of the Harford County Board of Education Strategic Plan.

The primary purposes of the Office of Operations are to:

- Provide the technical skill and expertise to establish and deliver a comprehensive maintenance plan for school building and grounds
- Provide the technical skills for the operations of public 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 use of public school facilities by the community
- Administer the program for school improvement projects funded by outside organizations
- Manage HCPS' property portfolio inclusive of acquisition, maintenance, utilization, leasing and disposition

Program Component Organization



	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2019 Budget	FY 2020 Budget	Change
Operations and Maintenance	\$ 67,483,858	\$ 66,561,799	\$ 67,368,853	\$ 68,733,312	\$ 70,556,787	\$ 1,823,475
Facilities Management	22,453,985	21,951,801	22,097,860	23,389,661	24,187,002	797,341
Planning and Construction	844,585	887,989	848,147	918,826	750,057	(168,769)
Transportation	30,992,796	31,595,597	32,330,387	32,484,927	33,785,888	1,300,961
Utility Resource Management	13,192,493	12,126,412	12,092,459	11,939,898	11,833,840	(106,058)

Summary Report

Operations and Maintenance

By Object Code	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$22,622,448	\$23,632,158	\$23,772,825	\$24,655,746	\$536,814	\$25,192,560
Contracted Services	\$26,940,636	\$26,788,878	\$27,695,421	\$27,572,739	\$1,369,250	\$28,941,989
Supplies	\$4,080,748	\$3,848,149	\$3,673,588	\$4,521,941	(\$140,621)	\$4,381,320
Other Charges	\$13,083,912	\$12,201,661	\$12,222,655	\$11,899,450	\$29,547	\$11,928,997
Equipment	\$1,039,193	\$328,444	\$200,569	\$348,436	\$28,485	\$376,921
Transfers	(\$283,080)	(\$237,491)	(\$196,205)	(\$265,000)	\$0	(\$265,000)
Total:	\$67,483,858	\$66,561,799	\$67,368,852	\$68,733,312	\$1,823,475	\$70,556,787

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Assistant Supervisor	8.0	8.0	8.0	1.0	9.0
Bus Attendant	75.9	75.9	75.9	0.0	75.9
Bus Driver	89.5	89.5	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	(2.0)	9.0
Custodian	332.9	333.5	331.0	(6.0)	325.0
Director	2.0	2.0	2.0	0.0	2.0
Facilities Maint Technician	88.0	88.0	88.0	(8.0)	80.0
Plan/Construction	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	2.0	2.0	2.0	(1.0)	1.0
Supervisor	4.0	4.0	4.0	0.0	4.0
Vehicle Mechanic/Helper	12.0	12.0	12.0	(1.0)	11.0
	631.3	631.9	629.4	(17.0)	612.4

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
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STUDENT TRANSPORTATION

Contracted Services	\$23,233,333	\$23,720,463	\$24,409,263	\$23,655,912	\$1,363,430	\$25,019,342	
Equipment	\$172,205	\$16,604	\$64,894	\$44,541	\$21,485	\$66,026	
Other Charges	\$19,267	\$17,574	\$15,269	\$41,352	\$(8,453)	\$32,899	
Salaries	\$6,243,812	\$6,520,022	\$6,474,465	\$6,871,853	\$90,794	\$6,962,647	
Supplies	\$985,285	\$1,002,599	\$1,016,565	\$1,458,500	\$(20,650)	\$1,437,850	
Transfers	(\$283,080)	(\$237,491)	(\$196,205)	(\$265,000)	\$0	(\$265,000)	
TOTAL:	\$30,370,822	\$31,039,772	\$31,784,251	\$31,807,158	\$1,446,606	\$33,253,764	186.4

OPERATION OF PLANT

Contracted Services	\$1,100,814	\$892,534	\$854,693	\$1,026,422	\$0	\$1,026,422	
Equipment	\$435,672	\$98,983	\$64,896	\$56,768	\$0	\$56,768	
Other Charges	\$13,047,704	\$12,164,727	\$12,195,177	\$11,832,927	\$43,000	\$11,875,927	
Salaries	\$10,499,494	\$11,020,513	\$11,169,177	\$11,335,411	\$810,893	\$12,146,304	
Supplies	\$1,069,094	\$999,067	\$914,492	\$1,049,131	\$0	\$1,049,131	
TOTAL:	\$26,152,779	\$25,175,825	\$25,198,436	\$25,300,659	\$853,893	\$26,154,552	332.9

MAINTENANCE OF PLANT

Contracted Services	\$2,575,683	\$2,150,615	\$2,392,832	\$2,830,405	\$37,320	\$2,867,725	
Equipment	\$431,316	\$212,857	\$70,779	\$247,127	\$7,000	\$254,127	
Other Charges	\$16,940	\$19,359	\$12,209	\$25,171	\$(5,000)	\$20,171	
Salaries	\$5,500,676	\$5,684,298	\$5,736,464	\$6,028,829	\$(368,225)	\$5,660,604	
Supplies	\$1,898,183	\$1,723,817	\$1,615,981	\$1,889,310	\$(119,971)	\$1,769,339	

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
TOTAL:	\$10,422,798	\$9,790,946	\$9,828,263	\$11,020,842	\$(448,876)	\$10,571,966	91.5
COMMUNITY SERVICES							
Salaries	\$373,032	\$382,725	\$392,719	\$419,653	\$3,352	\$423,005	
Supplies	\$122,797	\$122,665	\$126,551	\$125,000	\$0	\$125,000	
TOTAL:	\$495,829	\$505,390	\$519,270	\$544,653	\$3,352	\$548,005	1.6
CAPITAL OUTLAY							
Contracted Services	\$30,806	\$25,266	\$38,632	\$60,000	\$(31,500)	\$28,500	
Salaries	\$5,434	\$24,599	\$0	\$0	\$0	\$0	
Supplies	\$5,390	\$0	\$0	\$0	\$0	\$0	
TOTAL:	\$41,630	\$49,865	\$38,632	\$60,000	\$(31,500)	\$28,500	0.0
Grand Total:	\$67,483,858	\$66,561,799	\$67,368,852	\$68,733,312	\$1,823,475	\$70,556,787	612.4

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. 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 Preventative 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 and after school daycare, general and primary elections, church services, and other civic events are held in the public school facilities.

Board of Education Goals – FY 2020

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2020

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

Accomplishments – FY 2018

- Chiller replacement at Roye-Williams Elementary (Board Goal 4)
- Folding partition replacements at Magnolia Elementary and Center for Educational Opportunity (Board Goal 4)
- Refinished gym floor at Aberdeen middle (Board Goal 4)
- Painted the entire building at Deerfield Elementary, William Paca/Old Post Road Elementary, Aberdeen Middle, Edgewood Middle, and C. Milton Wright High (Board Goal 4)
- Sprinkler head replacements at Emmorton Elementary (Board Goal 4)
- Modifications to Nurse's suite at Halls Cross Roads Elementary (Board Goal 4)
- Roof replacement at North Harford Elementary (Board Goal 4)
- Replacement of heating loop valves at Aberdeen Middle (Board Goal 4)
- Asbestos abatement throughout the county (Board Goal 4)
- Replacement of the elevator power unit at Fallston High (Board Goal 4)
- Auxiliary gym bleacher replacement at C. Milton Wright High (Board Goal 4)
- Concrete repairs at Churchville Elementary (Board Goal 4)

Facilities Management

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$15,439,313	\$16,088,698	\$16,342,130	\$16,735,098	\$754,341	\$17,489,439
Contracted Services	\$2,899,078	\$2,385,175	\$2,588,185	\$3,077,288	\$0	\$3,077,288
Supplies	\$2,620,959	\$2,560,006	\$2,366,354	\$2,605,456	(\$7,000)	\$2,598,456
Other Charges	\$629,657	\$607,436	\$667,091	\$670,279	\$43,000	\$713,279
Equipment	\$864,977	\$310,485	\$134,100	\$301,540	\$7,000	\$308,540
Total:	\$22,453,985	\$21,951,801	\$22,097,860	\$23,389,661	\$797,341	\$24,187,002

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Assistant Supervisor	3.0	3.0	3.0	3.0	6.0
Clerical 12 Month	5.0	5.0	5.0	0.0	5.0
Custodian	332.9	333.5	331.0	(6.0)	325.0
Director	1.0	1.0	1.0	0.0	1.0
Facilities Maint Technician	88.0	88.0	88.0	(8.0)	80.0
Total:	429.9	430.5	428.0	(11.0)	417.0

By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
OPERATION OF PLANT						
Salaries						

1	PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 4.5	\$72,922	\$74,166	\$98,476	\$77,619	\$269,966	\$347,585
2	CLERICAL Service Area Direction 110-XXX-031-800 51110 FTE: 1.0	\$46,979	\$49,378	\$53,411	\$56,782	\$5,800	\$62,582
3	MAINTENANCE/MECHANICS/TECHS Service Area Direction 110-XXX-031-800 51120 FTE: 3.0	\$170,311	\$171,109	\$211,534	\$168,663	\$(13,926)	\$154,737
4	CUSTODIAL Care and Upkeep 110-XXX-031-825 51115 FTE: 324.4	\$10,042,748	\$10,544,495	\$10,586,955	\$10,814,470	\$655,111	\$11,469,581
5	CUSTODIAL SUBSTITUTES Care and Upkeep 110-XXX-031-825 51116 FTE: 0.0	\$0	\$0	\$2,227	\$0	\$0	\$0
6	CUSTODIAL - ADDT'L HRS Care and Upkeep 110-XXX-031-825 51155 FTE: 0.0	\$88,093	\$98,398	\$127,611	\$111,819	\$0	\$111,819
Total Salaries		\$10,421,054	\$10,937,545	\$11,080,213	\$11,229,353	\$916,951	\$12,146,304

Contracted Services

7	UNIFORMS Care and Upkeep 110-XXX-031-825 52265	\$42,460	\$34,372	\$29,307	\$54,000	\$0	\$54,000
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By State Category

FY17 Actual FY18 Actual FY19 Actual FY19 Budget 19-20 Change FY20 Budget

OPERATION OF PLANT

Contracted Services

8	INSPECTIONS Care and Upkeep 110-XXX-031-825 52290	\$785	\$5,532	\$8,930	\$15,000	\$0	\$15,000
9	FURNITURE Care and Upkeep 110-XXX-031-825 52316	\$58,736	\$(21,192)	\$0	\$20,000	\$0	\$20,000
10	REFUSE DISPOSAL Care and Upkeep 110-XXX-031-825 52385	\$169,444	\$208,212	\$159,245	\$138,000	\$0	\$138,000
11	SEPTIC SERVICE/TANK PUMPING Care and Upkeep 110-XXX-031-825 52390	\$311,718	\$287,214	\$327,553	\$364,200	\$0	\$364,200
12	TANK TESTING Care and Upkeep 110-XXX-031-825 52395	\$20,642	\$67,662	\$34,033	\$57,250	\$0	\$57,250
13	WATER TESTING/TREATMENT Care and Upkeep 110-XXX-031-825 52400	\$72,931	\$1,380	\$60,778	\$70,675	\$0	\$70,675
14	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 52425	\$84,986	\$47,840	\$48,140	\$50,000	\$0	\$50,000
15	RENT Care and Upkeep 110-XXX-031-825 52645	\$168,710	\$184,773	\$169,680	\$170,000	\$0	\$170,000
Total Contracted Services		\$930,411	\$815,793	\$837,667	\$939,125	\$0	\$939,125

Supplies

16	OFFICE Service Area Direction 110-XXX-031-800 53440	\$1,231	\$682	\$753	\$3,885	\$0	\$3,885
17	PRINTING Service Area Direction 110-XXX-031-800 53445	\$9	\$15	\$0	\$0	\$0	\$0
18	POSTAGE/COURIER SERVICE Service Area Direction 110-XXX-031-800 53450	\$447	\$477	\$446	\$0	\$0	\$0
19	CUSTODIAL Care and Upkeep 110-XXX-031-825 53115	\$627,804	\$671,298	\$598,880	\$631,061	\$0	\$631,061
20	OTHER SUPPLIES Care and Upkeep 110-XXX-031-825 53170	\$0	\$66	\$121	\$0	\$0	\$0
21	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310	\$88,727	\$83,953	\$61,942	\$100,000	\$0	\$100,000

By State Category				FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
OPERATION OF PLANT									
Supplies									
22	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425		\$149,034	\$125,811	\$100,755	\$150,000	\$0	\$150,000	
23	WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570		\$73,471	\$83,257	\$140,298	\$83,700	\$0	\$83,700	
Total Supplies			\$940,723	\$965,560	\$903,195	\$968,646	\$0	\$968,646	
Other Charges									
24	MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720		\$86	\$25	\$165	\$1,203	\$0	\$1,203	
25	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750		\$604	\$625	\$0	\$250	\$0	\$250	
26	PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650		\$624,472	\$601,702	\$664,872	\$662,408	\$43,000	\$705,408	
Total Other Charges			\$625,162	\$602,352	\$665,037	\$663,861	\$43,000	\$706,861	
Equipment									
27	OTHER EQUIPMENT Service Area Direction 110-XXX-031-800 55170		\$504	\$0	\$0	\$0	\$0	\$0	
28	COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805		\$2,438	\$2,222	\$415	\$500	\$0	\$500	
29	OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170		\$151,367	\$0	\$14,744	\$15,244	\$0	\$15,244	
30	VEHICLES Care and Upkeep 110-XXX-031-825 55820		\$256,567	\$17,468	\$9,048	\$9,048	\$0	\$9,048	
31	GROUNDS EQUIPMENT Care and Upkeep 110-XXX-031-825 55830		\$24,796	\$79,294	\$40,690	\$31,476	\$0	\$31,476	
Total Equipment			\$435,672	\$98,983	\$64,896	\$56,268	\$0	\$56,268	
Total OPERATION OF PLANT			\$13,353,021	\$13,420,234	\$13,551,007	\$13,857,253	\$959,951	\$14,817,204	
MAINTENANCE OF PLANT									
Salaries									
32	PROFESSIONAL Service Area Direction 111-XXX-990-800 51100 FTE: 2.5		\$355,688	\$368,287	\$404,140	\$383,517	\$15,468	\$398,985	
33	CLERICAL Service Area Direction 111-XXX-990-800 51110 FTE: 3.0		\$122,245	\$130,373	\$141,729	\$144,182	\$(27,056)	\$117,126	

By State Category

FY17 Actual FY18 Actual FY19 Actual FY19 Budget 19-20 Change FY20 Budget

MAINTENANCE OF PLANT

Salaries

34	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 111-XXX-990-825 51120 FTE: 68.0	\$3,484,508	\$3,545,137	\$3,592,678	\$3,791,870	\$(169,981)	\$3,621,889
35	TEMPORARY HELP Care and Upkeep 111-XXX-990-825 51140 FTE: 0.0	\$102,360	\$114,910	\$115,232	\$122,021	\$0	\$122,021
36	MAINT./MECH./TECH. - ADDT'L HRS Care and Upkeep 111-XXX-990-825 51160 FTE: 0.0	\$121,748	\$167,778	\$182,248	\$179,949	\$0	\$179,949
37	MAINTENANCE/MECHANICS/TECHS Preventative Maintenance 111-XXX-990-850 51120 FTE: 9.0	\$458,678	\$441,942	\$433,170	\$464,553	\$15,607	\$480,160
Total Salaries		\$4,645,227	\$4,768,427	\$4,869,198	\$5,086,092	\$(165,962)	\$4,920,130

Contracted Services

38	OTHER CONTRACTED SERVICES Service Area Direction 111-XXX-990-800 52170	\$30,884	\$31,728	\$0	\$32,800	\$0	\$32,800
39	COPIER / MACHINE RENTAL Service Area Direction 111-XXX-990-800 52370	\$1,775	\$1,775	\$1,775	\$1,800	\$0	\$1,800
40	OTHER CONTRACTED SERVICES Care and Upkeep 111-XXX-990-825 52170	\$45,294	\$4,653	\$28,185	\$26,413	\$0	\$26,413
41	RESTITUTION Care and Upkeep 111-XXX-990-825 52222	\$(87)	\$0	\$0	\$0	\$0	\$0
42	ART Care and Upkeep 111-XXX-990-825 52241	\$677	\$1,953	\$2,049	\$2,500	\$0	\$2,500
43	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 52243	\$28,044	\$20,840	\$9	\$21,499	\$0	\$21,499
44	SCIENCE Care and Upkeep 111-XXX-990-825 52244	\$0	\$3,505	\$4,779	\$4,000	\$0	\$4,000
45	UNIFORMS Care and Upkeep 111-XXX-990-825 52265	\$20,890	\$21,364	\$14,610	\$24,663	\$0	\$24,663
46	FIRE SYSTEMS Care and Upkeep 111-XXX-990-825 52271	\$121,637	\$146,822	\$164,478	\$125,761	\$0	\$125,761
47	INSPECTIONS Care and Upkeep 111-XXX-990-825 52290	\$9,312	\$1,051	\$3,263	\$6,707	\$0	\$6,707

By State Category

FY17
Actual

FY18
Actual

FY19
Actual

FY19
Budget

19-20
Change

FY20
Budget

MAINTENANCE OF PLANT

Contracted Services

48	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310	\$28,941	\$50,234	\$23,081	\$38,066	\$0	\$38,066
49	OTHER BUILDING Care and Upkeep 111-XXX-990-825 52311	\$0	\$2,100	\$0	\$4,607	\$0	\$4,607
50	POWER TOOLS Care and Upkeep 111-XXX-990-825 52312	\$0	\$0	\$0	\$1,658	\$0	\$1,658
51	FURNITURE Care and Upkeep 111-XXX-990-825 52316	\$3,647	\$6,314	\$186	\$10,595	\$0	\$10,595
52	REPAIRS-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 52317	\$0	\$1,368	\$0	\$3,043	\$0	\$3,043
53	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 52330	\$699,002	\$535,320	\$537,059	\$669,922	\$0	\$669,922
54	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 52331	\$89,171	\$77,159	\$97,262	\$100,000	\$0	\$100,000
55	ELECTRICAL Care and Upkeep 111-XXX-990-825 52335	\$171,065	\$161,951	\$175,319	\$148,492	\$0	\$148,492
56	NATATORIUMS Care and Upkeep 111-XXX-990-825 52339	\$2,815	\$12,300	\$3,780	\$4,000	\$0	\$4,000
57	PLUMBING Care and Upkeep 111-XXX-990-825 52340	\$170,237	\$160,129	\$153,478	\$160,000	\$0	\$160,000
58	FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 52341	\$426	\$5,551	\$0	\$0	\$0	\$0
59	INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 52342	\$14,928	\$8,098	\$(3,156)	\$0	\$0	\$0
60	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 52343	\$8,002	\$14,063	\$15,513	\$22,656	\$0	\$22,656
61	MASONRY Care and Upkeep 111-XXX-990-825 52345	\$4,908	\$358	\$0	\$9,213	\$0	\$9,213

By State Category

FY17 Actual FY18 Actual FY19 Actual FY19 Budget 19-20 Change FY20 Budget

MAINTENANCE OF PLANT

Contracted Services

62	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 52346	\$87	\$2,250	\$0	\$4,607	\$0	\$4,607
63	ROOFING Care and Upkeep 111-XXX-990-825 52350	\$24,803	\$3,395	\$(2,572)	\$18,427	\$0	\$18,427
64	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351	\$308,603	\$173,574	\$434,390	\$534,956	\$0	\$534,956
65	PARKING LOTS Care and Upkeep 111-XXX-990-825 52355	\$39,382	\$7,625	\$14,576	\$18,427	\$0	\$18,427
66	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357	\$(1,055)	\$0	\$0	\$4,607	\$0	\$4,607
67	SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358	\$0	\$2,016	\$0	\$20,000	\$0	\$20,000
68	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480	\$17,910	\$16,201	\$14,475	\$23,764	\$0	\$23,764
69	MUSIC Care and Upkeep 111-XXX-990-825 52481	\$70,952	\$66,349	\$58,113	\$72,502	\$0	\$72,502
70	HARDWARE Care and Upkeep 111-XXX-990-825 52545	\$890	\$0	\$0	\$9,213	\$0	\$9,213
71	EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555	\$2,463	\$125	\$500	\$4,900	\$0	\$4,900
72	FLOORS Care and Upkeep 111-XXX-990-825 52565	\$30,686	\$28,027	\$2,185	\$601	\$0	\$601
73	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830	\$22,378	\$1,184	\$7,182	\$7,764	\$0	\$7,764
Total Contracted Services		\$1,968,666	\$1,569,382	\$1,750,518	\$2,138,163	\$0	\$2,138,163

Supplies

74	OTHER SUPPLIES Service Area Direction 111-XXX-990-800 53170	\$136	\$268	\$0	\$1,000	\$0	\$1,000
75	OFFICE Service Area Direction 111-XXX-990-800 53440	\$8,371	\$8,802	\$9,675	\$11,608	\$0	\$11,608

By State Category

FY17
Actual

FY18
Actual

FY19
Actual

FY19
Budget

19-20
Change

FY20
Budget

MAINTENANCE OF PLANT

Supplies

76	PRINTING Service Area Direction 111-XXX-990-800 53445	\$20	\$10	\$6	\$500	\$0	\$500
77	POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450	\$29	\$10	\$222	\$500	\$0	\$500
78	OTHER SUPPLIES Care and Upkeep 111-XXX-990-825 53170	\$691	\$1,293	\$1,573	\$0	\$0	\$0
79	ART Care and Upkeep 111-XXX-990-825 53241	\$0	\$0	\$0	\$500	\$0	\$500
80	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243	\$2,349	\$475	\$294	\$7,371	\$0	\$7,371
81	SCIENCE Care and Upkeep 111-XXX-990-825 53244	\$4,000	\$2,495	\$0	\$3,000	\$0	\$3,000
82	LAUNDRY Care and Upkeep 111-XXX-990-825 53266	\$1,912	\$2,481	\$1,348	\$2,000	\$0	\$2,000
83	LOCKERS Care and Upkeep 111-XXX-990-825 53267	\$18,979	\$10,100	\$1,815	\$8,292	\$0	\$8,292
84	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270	\$1,930	\$671	\$0	\$5,528	\$0	\$5,528
85	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310	\$133,951	\$121,291	\$33,719	\$70,447	\$0	\$70,447
86	POWER TOOLS Care and Upkeep 111-XXX-990-825 53312	\$19,088	\$26,708	\$12,711	\$10,000	\$0	\$10,000
87	ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313	\$10,957	\$2,094	\$8,641	\$14,607	\$0	\$14,607
88	PAINTING Care and Upkeep 111-XXX-990-825 53314	\$25,953	\$36,786	\$33,613	\$41,067	\$0	\$41,067
89	FURNITURE Care and Upkeep 111-XXX-990-825 53316	\$2,631	\$4,119	\$1,928	\$2,000	\$0	\$2,000

By State Category

FY17
Actual

FY18
Actual

FY19
Actual

FY19
Budget

19-20
Change

FY20
Budget

MAINTENANCE OF PLANT

Supplies

90	SUPPLIES-MATERIALS HAND EQUIP. Care and Upkeep 111-XXX-990-825 53317	\$19,906	\$8,166	\$3,656	\$5,528	\$0	\$5,528
91	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318	\$3,283	\$273	\$827	\$3,685	\$0	\$3,685
92	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330	\$378,972	\$310,011	\$349,900	\$284,382	\$0	\$284,382
93	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331	\$61,083	\$35,479	\$35,960	\$120,752	\$0	\$120,752
94	ELECTRICAL Care and Upkeep 111-XXX-990-825 53335	\$199,336	\$165,639	\$175,291	\$185,000	\$0	\$185,000
95	LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336	\$44,480	\$48,568	\$31,598	\$50,000	\$0	\$50,000
96	PLUMBING Care and Upkeep 111-XXX-990-825 53340	\$304,785	\$357,723	\$309,434	\$330,000	\$0	\$330,000
97	FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 53341	\$0	\$54	\$0	\$0	\$0	\$0
98	INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 53342	\$513	\$18	\$0	\$0	\$0	\$0
99	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343	\$2,000	\$13,504	\$1,389	\$5,033	\$0	\$5,033
100	MASONRY Care and Upkeep 111-XXX-990-825 53345	\$10,599	\$11,012	\$6,038	\$9,213	\$0	\$9,213
101	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346	\$20,252	\$19,441	\$23,089	\$30,427	\$(10,000)	\$20,427
102	ROOFING Care and Upkeep 111-XXX-990-825 53350	\$16,833	\$26,321	\$11,352	\$18,427	\$0	\$18,427
103	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351	\$9,788	\$4,823	\$10,383	\$17,961	\$0	\$17,961

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
MAINTENANCE OF PLANT						
Supplies						
104 PARKING LOTS Care and Upkeep 111-XXX-990-825 53355	\$7,596	\$16,730	\$14,187	\$24,213	\$0	\$24,213
105 SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357	\$1,942	\$1,283	\$595	\$2,764	\$0	\$2,764
106 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
107 MUSIC Care and Upkeep 111-XXX-990-825 53481	\$506	\$0	\$0	\$1,000	\$0	\$1,000
108 HARDWARE Care and Upkeep 111-XXX-990-825 53545	\$7,815	\$6,333	\$5,259	\$3,000	\$3,000	\$6,000
109 PEST CONTROL Care and Upkeep 111-XXX-990-825 53555	\$8,768	\$7,455	\$1,989	\$6,633	\$0	\$6,633
110 FLOOR Care and Upkeep 111-XXX-990-825 53565	\$29,897	\$34,536	\$16,358	\$14,372	\$0	\$14,372
111 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830	\$94,016	\$92,398	\$130,283	\$115,000	\$0	\$115,000
112 OTHER SUPPLIES Preventative Maintenance 111-XXX-990-850 53170	\$104,071	\$92,411	\$103,474	\$104,000	\$0	\$104,000
Total Supplies	\$1,557,440	\$1,471,781	\$1,336,608	\$1,511,810	\$(7,000)	\$1,504,810
Other Charges						
113 MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720	\$535	\$952	\$394	\$1,218	\$0	\$1,218
114 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750	\$3,697	\$1,287	\$370	\$1,200	\$0	\$1,200
115 MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720	\$0	\$0	\$0	\$100	\$0	\$100
116 INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750	\$263	\$2,845	\$1,291	\$3,900	\$0	\$3,900
Total Other Charges	\$4,495	\$5,084	\$2,055	\$6,418	\$0	\$6,418

Equipment

By State Category

FY17
Actual

FY18
Actual

FY19
Actual

FY19
Budget

19-20
Change

FY20
Budget

MAINTENANCE OF PLANT

Equipment

117 OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170	\$570	\$0	\$0	\$1,476	\$0	\$1,476
118 OTHER EQUIPMENT Care and Upkeep 111-XXX-990-825 55170	\$158,664	\$156,512	\$42,027	\$163,730	\$0	\$163,730
119 LAUNDRY Care and Upkeep 111-XXX-990-825 55266	\$3,710	\$2,314	\$1,801	\$1,215	\$0	\$1,215
120 SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 55270	\$962	\$0	\$0	\$500	\$0	\$500
121 POWER TOOLS Care and Upkeep 111-XXX-990-825 55312	\$236	\$0	\$0	\$500	\$0	\$500
122 SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 55318	\$4,021	\$1,761	\$2,112	\$4,251	\$0	\$4,251
123 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 55330	\$491	\$2,295	\$621	\$4,921	\$0	\$4,921
124 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 55331	\$0	\$1,335	\$245	\$5,716	\$0	\$5,716
125 ELECTRICAL Care and Upkeep 111-XXX-990-825 55335	\$1,673	\$4,450	\$977	\$4,723	\$0	\$4,723
126 NATATORIUMS Care and Upkeep 111-XXX-990-825 55339	\$1,637	\$1,351	\$2,521	\$4,723	\$0	\$4,723
127 PLUMBING Care and Upkeep 111-XXX-990-825 55340	\$11,385	\$1,059	\$0	\$4,921	\$0	\$4,921
128 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 55480	\$1,960	\$0	\$0	\$1,968	\$0	\$1,968
129 HARDWARE Care and Upkeep 111-XXX-990-825 55545	\$18,328	\$22,637	\$12,057	\$12,377	\$7,000	\$19,377
130 FLOORS Care and Upkeep 111-XXX-990-825 55565	\$4,515	\$8,540	\$3,125	\$7,409	\$0	\$7,409

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
MAINTENANCE OF PLANT						
Equipment						
131 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 55830	\$221,155	\$9,248	\$3,718	\$26,842	\$0	\$26,842
Total Equipment	\$429,305	\$211,502	\$69,204	\$245,272	\$7,000	\$252,272
Total MAINTENANCE OF PLANT	\$8,605,134	\$8,026,177	\$8,027,582	\$8,987,755	\$(165,962)	\$8,821,793
COMMUNITY SERVICES						
Salaries						
132 CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0	\$28,688	\$40,076	\$42,749	\$43,515	\$2,383	\$45,898
133 CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6	\$14,640	\$16,540	\$17,623	\$17,631	\$969	\$18,600
134 CUSTODIAL - ADDT'L HRS Community Service 114-XXX-990-870 51155 FTE: 0.0	\$179,587	\$178,764	\$181,942	\$200,000	\$0	\$200,000
135 OTHER SALARIES Community Service 114-XXX-990-870 51170 FTE: 0.0	\$150,117	\$147,346	\$150,406	\$158,507	\$0	\$158,507
Total Salaries	\$373,032	\$382,725	\$392,719	\$419,653	\$3,352	\$423,005
Supplies						
136 CUSTODIAL Community Service 114-XXX-990-870 53115	\$122,797	\$122,665	\$126,551	\$125,000	\$0	\$125,000
Total Supplies	\$122,797	\$122,665	\$126,551	\$125,000	\$0	\$125,000
Total COMMUNITY SERVICES	\$495,829	\$505,390	\$519,270	\$544,653	\$3,352	\$548,005
Report Total:	\$22,453,985	\$21,951,801	\$22,097,860	\$23,389,661	\$797,341	\$24,187,002

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 Harford County Public Schools. The department utilizes demographic data and other pertinent information to plan new facilities or expansions, in order 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 translate into a community school building at either the elementary, middle, or secondary level.

Board of Education Goals – FY 2020

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2020

- Continue construction on Havre de Grace Middle/High Replacement School. (Board Goal 4)
- Complete design and start construction on Joppatowne High School Limited Renovation. (Board Goal 4)
- Complete design and start construction on Aberdeen Middle School Roof Replacement. (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 Hickory Elementary School Roof Replacement. (Board Goal 4)
- Complete design and start construction on George D. Lisby Elementary School HVAC Systemic Renovation. (Board Goal 4)
- Complete design and start construction on North Bend Elementary Central Plant/Fire Alarm Upgrades (Board Goal 4)
- Complete design and start construction to add boilers to HCPS Central Office (Board Goal 4)
- Complete design and start construction on CEO Annex and Training Areas HVAC Upgrades (Board Goal 4)
- Developing a sound educational program, coupled with a modern physical environment translate 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 construct quality school facilities that meet educational program requirements and are within budget and on schedule (Board Goal 4)

Accomplishments – FY 2018

- Completed design and started construction on Havre de Grace Middle/High Replacement School. (Board Goal 4)
- Completed design and started construction on Bel Air Elementary School HVAC and Open Space Enclosure Project. (Board Goal 4)
- Completed design and construction on the roof replacement at North Harford Elementary School. (Board Goal 4)

- Completed design and construction on North Harford High School Aquaculture Lab/Greenhouse Project. (Board Goal 4)
- Completed design and construction on Harford Glen Emergency Generator and Commercial Dryers Project. (Board Goal 4)

Planning and Construction

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$718,625	\$770,351	\$721,764	\$779,468	(\$163,769)	\$615,699
Contracted Services	\$101,446	\$95,613	\$109,772	\$110,750	\$0	\$110,750
Supplies	\$10,058	\$6,396	\$4,882	\$8,000	\$0	\$8,000
Other Charges	\$12,445	\$14,275	\$10,154	\$18,753	(\$5,000)	\$13,753
Equipment	\$2,011	\$1,355	\$1,575	\$1,855	\$0	\$1,855
Total:	\$844,585	\$887,989	\$848,147	\$918,826	(\$168,769)	\$750,057

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Assistant Supervisor	4.0	4.0	4.0	(1.0)	3.0
Clerical 12 Month	2.0	2.0	2.0	(1.0)	1.0
Director	0.0	0.0	0.0	0.0	0.0
Plan/Construction Supervisor	2.0	2.0	2.0	0.0	2.0
	1.0	1.0	1.0	0.0	1.0
Total:	9.0	9.0	9.0	(2.0)	7.0

By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
MAINTENANCE OF PLANT						
Salaries						

1	PROFESSIONAL Planning & Construction 111-XXX-990-845 51100 FTE: 4.0	\$492,874	\$512,895	\$501,159	\$533,514	\$(88,199)	\$445,315
2	CLERICAL Planning & Construction 111-XXX-990-845 51110 FTE: 1.0	\$97,829	\$102,727	\$87,613	\$106,213	\$(52,785)	\$53,428
3	MAINTENANCE/MECHANICS/TECHS Planning & Construction 111-XXX-990-845 51120 FTE: 2.0	\$100,767	\$106,783	\$112,348	\$112,314	\$4,642	\$116,956
4	OTHER SALARIES Planning & Construction 111-XXX-990-845 51170 FTE: 0.0	\$21,720	\$23,346	\$20,644	\$27,427	\$(27,427)	\$0
Total Salaries		\$713,191	\$745,751	\$721,764	\$779,468	\$(163,769)	\$615,699

Contracted Services

5	OTHER CONTRACTED SERVICES Planning & Construction 111-XXX-990-845 52170	\$19,735	\$27,510	\$0	\$0	\$0	\$0
6	CONSULTANTS Planning & Construction 111-XXX-990-845 52205	\$45,177	\$37,172	\$63,437	\$42,750	\$31,500	\$74,250
7	BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210	\$2,677	\$2,613	\$3,375	\$5,000	\$0	\$5,000

By State Category				FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
MAINTENANCE OF PLANT									
Contracted Services									
8	COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370			\$3,051	\$3,051	\$4,327	\$3,000	\$0	\$3,000
Total Contracted Services				\$70,640	\$70,347	\$71,140	\$50,750	\$31,500	\$82,250
Supplies									
9	OFFICE Planning & Construction 111-XXX-990-845 53440			\$4,669	\$6,396	\$4,882	\$8,000	\$0	\$8,000
Total Supplies				\$4,669	\$6,396	\$4,882	\$8,000	\$0	\$8,000
Other Charges									
10	MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720			\$10,432	\$12,081	\$9,915	\$16,653	\$(5,000)	\$11,653
11	INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750			\$2,013	\$2,194	\$239	\$2,100	\$0	\$2,100
Total Other Charges				\$12,445	\$14,275	\$10,154	\$18,753	\$(5,000)	\$13,753
Equipment									
12	COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805			\$1,176	\$752	\$1,575	\$1,176	\$0	\$1,176
13	OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810			\$835	\$603	\$0	\$679	\$0	\$679
Total Equipment				\$2,011	\$1,355	\$1,575	\$1,855	\$0	\$1,855
Total MAINTENANCE OF PLANT				\$802,955	\$838,124	\$809,515	\$858,826	\$(137,269)	\$721,557
CAPITAL OUTLAY									
Salaries									
14	PROFESSIONAL Capital Outlay 115-XXX-037-990 51100 FTE: 0.0			\$5,434	\$2,119	\$0	\$0	\$0	\$0
15	CUSTODIAL - ADDT'L HRS Capital Outlay 115-XXX-037-990 51155 FTE: 0.0			\$0	\$17,631	\$0	\$0	\$0	\$0
16	MAINT./MECH./TECH. - ADDT'L HRS Capital Outlay 115-XXX-037-990 51160 FTE: 0.0			\$0	\$4,850	\$0	\$0	\$0	\$0
Total Salaries				\$5,434	\$24,599	\$0	\$0	\$0	\$0
Contracted Services									
17	OTHER CONTRACTED SERVICES Capital Outlay 115-XXX-037-990 52170			\$30,806	\$25,266	\$0	\$50,000	\$(31,500)	\$18,500
18	LEGAL FEES Capital Outlay 115-XXX-037-990 52195			\$0	\$0	\$38,632	\$10,000	\$0	\$10,000

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
CAPITAL OUTLAY						
Total Contracted Services	\$30,806	\$25,266	\$38,632	\$60,000	\$(31,500)	\$28,500
Supplies						
19 OTHER SUPPLIES Capital Outlay 115-XXX-037-990 53170	\$5,390	\$0	\$0	\$0	\$0	\$0
Total Supplies	\$5,390	\$0	\$0	\$0	\$0	\$0
Total CAPITAL OUTLAY	\$41,630	\$49,865	\$38,632	\$60,000	\$(31,500)	\$28,500
Report Total:	\$844,585	\$887,989	\$848,147	\$918,826	\$(168,769)	\$750,057

Transportation

Program Overview

The mission of the Transportation Department is to provide transportation to eligible students enrolled in Harford County Public Schools. Primary consideration is given to the safety of the students transported, maintaining effective and efficient service that transports students to and from school in an environment that is conducive to learning, and to provide co-curricular and extra-curricular transportation for a multitude of programs.

Approximately 31,500 students are provided direct transportation to and from school, in accordance with policies and procedures established by the Board of Education. Additionally, thousands of students are transported to co-curricular, extra-curricular, special programs and field trips that are provided throughout the 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 to provide students with transportation to and from their school of origin. The McKinney-Vento Act is an unfunded federal mandate that has required HCPS to transport students to their school of origin regardless of their location.

Board of Education Goals – FY 2020

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2020

- Strive to reduce the number of preventable accidents by 15%, by requiring behind the wheel evaluations and retraining of 100% of drivers identified as having had a preventable accident (Board Goal 4)
- Review and make recommendations for all route buses upon completion of their 12th year of service (Board Goal 4)
- Provide a high level of service that meets the needs and expectations of all stakeholders within the established policies and procedures (Board Goal 2)
- Maintain 98% on-time arrivals to schools to ensure instructional time (Board Goal 2)
- Develop and implement bus routes that transport students to and from school and extra-curricular activities in a safe and efficient manner (Board Goal 4)
- Successfully resolve and mediate parental, school and public concerns (Board Goal 4)
- Comply with all federal, state and local laws and the Harford County Public Schools Board of Education policies (Board Goal 4)
- Hire, train and evaluate county drivers and attendants in compliance with COMAR, MSDE and Harford County Public Schools' policies and objectives (Board Goal 3)
- Train and evaluate contracted drivers in compliance with COMAR, MSDE and Harford County Public Schools' policies and objectives (Board Goal 3)

Accomplishments – FY 2018

- Collaboratively worked with the Department of Social Services and HCPS Pupil Services, to ensure placement and transportation services for foster care and displaced (McKinney-Vento) students was provided in accordance with federal mandates and in the best interest of the students (Board Goals 2 & 4)
- Lead professional development training to school administrators regarding our operation and the shared roles and responsibilities with schools regarding pupil transportation to ensure proper alignment with student achievement objectives (Board Goals 3 & 4)
- Collaborated with local and state law enforcement agencies regarding threat assessment training for our drivers and school bus safety enforcement, specifically the red-light runner program (Board Goal 4)

Transportation

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$6,386,070	\$6,690,142	\$6,619,967	\$7,035,122	\$52,300	\$7,087,422
Contracted Services	\$23,376,974	\$23,860,529	\$24,535,407	\$23,800,912	\$1,369,250	\$25,170,162
Supplies	\$1,321,360	\$1,248,240	\$1,291,055	\$1,828,000	(\$133,621)	\$1,694,379
Other Charges	\$19,267	\$17,574	\$15,269	\$41,352	(\$8,453)	\$32,899
Equipment	\$172,205	\$16,604	\$64,894	\$44,541	\$21,485	\$66,026
Transfers	(\$283,080)	(\$237,491)	(\$196,205)	(\$265,000)	\$0	(\$265,000)
Total:	\$30,992,796	\$31,595,597	\$32,330,387	\$32,484,927	\$1,300,961	\$33,785,888

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Bus Attendant	75.9	75.9	75.9	0.0	75.9
Bus Driver	89.5	89.5	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	(1.0)	3.0
Director	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	2.0	2.0	2.0	(1.0)	1.0
Supervisor	3.0	3.0	3.0	0.0	3.0
Vehicle Mechanic/Helper	12.0	12.0	12.0	(1.0)	11.0
Total:	191.4	191.4	191.4	(3.0)	188.4

By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
STUDENT TRANSPORTATION						
Salaries						

1	PROFESSIONAL Service Area Direction 109-XXX-990-800 51100 FTE: 4.0	\$441,893	\$441,088	\$422,744	\$449,346	\$21,451	\$470,797
2	CLERICAL Service Area Direction 109-XXX-990-800 51110 FTE: 3.0	\$184,868	\$193,457	\$203,219	\$206,662	\$(48,544)	\$158,118
3	MAINTENANCE/MECHANICS/TECHS Service Area Direction 109-XXX-990-800 51120 FTE: 4.0	\$276,440	\$304,987	\$291,785	\$315,672	\$(61,425)	\$254,247
4	CLERICAL - ADDT'L HRS Service Area Direction 109-XXX-990-800 51150 FTE: 0.0	\$0	\$0	\$0	\$1,187	\$(137)	\$1,050
5	MAINT./MECH./TECH. - ADDT'L HRS Service Area Direction 109-XXX-990-800 51160 FTE: 0.0	\$5,252	\$1,794	\$0	\$2,040	\$(40)	\$2,000
6	BUS DRIVERS/ATTENDANTS Regular Programs 109-XXX-990-805 51125 FTE: 0.8	\$30,079	\$21,804	\$22,333	\$22,987	\$535	\$23,522
7	MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 2.0	\$97,709	\$99,887	\$103,071	\$103,109	\$2,502	\$105,611

By State Category

FY17
Actual

FY18
Actual

FY19
Actual

FY19
Budget

19-20
Change

FY20
Budget

STUDENT TRANSPORTATION

Salaries

8	BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 163.8	\$3,398,621	\$3,555,854	\$3,694,193	\$3,824,881	\$170,457	\$3,995,338
9	BUS DRIVERS/ATTENDANTS SUBS Special Transportation 109-XXX-990-810 51126 FTE: 0.0	\$94,355	\$182,081	\$226,150	\$130,395	\$0	\$130,395
10	BUS DRIVERS/ATTENDANTS SUMMER Special Transportation 109-XXX-990-810 51127 FTE: 0.0	\$318,392	\$393,974	\$366,211	\$400,000	\$0	\$400,000
11	MAINT./MECH./TECH. - ADDT'L HRS Special Transportation 109-XXX-990-810 51160 FTE: 0.0	\$0	\$1,127	\$0	\$6,950	\$(2,450)	\$4,500
12	BUS DRIVER/ATTEND. - ADDT'L HRS Special Transportation 109-XXX-990-810 51165 FTE: 0.0	\$677,767	\$642,615	\$633,894	\$656,205	\$0	\$656,205
13	OTHER SALARIES Special Transportation 109-XXX-990-810 51170 FTE: 0.0	\$25,105	\$27,930	\$6,324	\$29,979	\$599	\$30,578
14	BUS DRIVERS/ATTENDANTS School Activity 109-XXX-990-815 51125 FTE: 0.8	\$22,646	\$23,000	\$23,624	\$24,419	\$(424)	\$23,995
15	BUS DRIVER/ATTENDANT FIELDTRIPS School Activity 109-XXX-990-815 51128 FTE: 0.0	\$262,289	\$218,713	\$32,004	\$240,720	\$(10,720)	\$230,000
16	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 8.0	\$399,429	\$397,652	\$431,415	\$440,375	\$19,916	\$460,291
17	TEMPORARY HELP Vehicle Maintenance 109-XXX-990-820 51140 FTE: 0.0	\$525	\$0	\$93	\$6,000	\$0	\$6,000
18	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0	\$8,443	\$14,061	\$17,405	\$10,926	\$(926)	\$10,000
Total Salaries		\$6,243,812	\$6,520,022	\$6,474,465	\$6,871,853	\$90,794	\$6,962,647

Contracted Services

19	OTHER CONTRACTED SERVICES Service Area Direction 109-XXX-990-800 52170	\$31,815	\$32,450	\$51	\$0	\$35,000	\$35,000
20	REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315	\$3,877	\$3,460	\$6,771	\$2,000	\$0	\$2,000
21	COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370	\$1,594	\$1,400	\$1,571	\$2,000	\$0	\$2,000

By State Category

FY17
Actual

FY18
Actual

FY19
Actual

FY19
Budget

19-20
Change

FY20
Budget

STUDENT TRANSPORTATION

Contracted Services

22	SOFTWARE MAINTENANCE Service Area Direction 109-XXX-990-800 52380	\$0	\$0	\$50,237	\$46,000	\$(18,939)	\$27,061
23	BUS CONTRACTS-FOSTER Regular Programs 109-XXX-990-805 52284	\$45,243	\$74,874	\$121,160	\$0	\$75,000	\$75,000
24	BUS CONTRACTS Regular Programs 109-XXX-990-805 52285	\$20,939,285	\$21,366,448	\$22,030,391	\$21,373,262	\$1,234,028	\$22,607,290
25	BUS CONTRACTS - ALT ED Regular Programs 109-XXX-990-805 52286	\$341,393	\$378,977	\$345,609	\$450,000	\$(50,000)	\$400,000
26	BUS CONTRACTS-MCKINNEY VENTO Regular Programs 109-XXX-990-805 52288	\$249,422	\$427,483	\$566,812	\$353,962	\$46,038	\$400,000
27	OTHER CONTRACTED SERVICES Special Transportation 109-XXX-990-810 52170	\$13,510	\$14,729	\$14,915	\$35,000	\$0	\$35,000
28	MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280	\$15,265	\$16,635	\$12,588	\$20,000	\$0	\$20,000
29	BUS CONTRACTS Special Transportation 109-XXX-990-810 52285	\$129,198	\$117,840	\$109,781	\$130,000	\$0	\$130,000
30	BUS CONTRACTS - ALT ED Special Transportation 109-XXX-990-810 52286	\$46,827	\$35,086	\$40,410	\$52,700	\$(7,700)	\$45,000
31	BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287	\$300,272	\$291,322	\$220,016	\$335,000	\$0	\$335,000
32	BUS CONTRACTS-HIGHROADS Special Transportation 109-XXX-990-810 52289	\$65,511	\$74,347	\$68,203	\$0	\$75,000	\$75,000
33	TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300	\$81	\$0	\$0	\$5,000	\$0	\$5,000
34	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325	\$497,890	\$336,032	\$219,322	\$250,000	\$0	\$250,000
35	TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300	\$337,384	\$346,379	\$364,768	\$355,000	\$0	\$355,000

By State Category

FY17
Actual

FY18
Actual

FY19
Actual

FY19
Budget

19-20
Change

FY20
Budget

STUDENT TRANSPORTATION

Contracted Services

36	TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301	\$100,251	\$96,633	\$86,960	\$101,503	\$0	\$101,503
37	TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302	\$73,804	\$69,279	\$81,018	\$77,278	\$0	\$77,278
38	TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303	\$21,150	\$14,858	\$15,102	\$20,960	\$419	\$21,379
39	TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304	\$9,014	\$10,129	\$42,684	\$20,072	\$(9,741)	\$10,331
40	INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290	\$10,545	\$12,101	\$10,895	\$10,500	\$0	\$10,500
41	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 52325	\$0	\$0	\$0	\$15,675	\$(15,675)	\$0
Total Contracted Services		\$23,233,333	\$23,720,463	\$24,409,263	\$23,655,912	\$1,363,430	\$25,019,342

Supplies

42	REPAIRS/MAINTENANCE-VEHICLES Service Area Direction 109-XXX-990-800 53325	\$804	\$604	\$1,523	\$0	\$0	\$0
43	OFFICE Service Area Direction 109-XXX-990-800 53440	\$13,496	\$10,793	\$7,162	\$19,000	\$(8,000)	\$11,000
44	PRINTING Service Area Direction 109-XXX-990-800 53445	\$1,718	\$3,176	\$1,156	\$5,000	\$0	\$5,000
45	POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450	\$123	\$30	\$224	\$0	\$100	\$100
46	FUEL/OIL Service Area Direction 109-XXX-990-800 53575	\$3,094	\$2,636	\$2,905	\$7,000	\$0	\$7,000
47	FUEL/OIL Regular Programs 109-XXX-990-805 53575	\$35,378	\$27,773	\$12,510	\$39,250	\$(9,250)	\$30,000
48	BULK STORAGE Regular Programs 109-XXX-990-805 53576	\$(361,500)	\$13,601	\$1,972	\$0	\$0	\$0
49	TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580	\$7,621	\$7,090	\$3,270	\$10,000	\$(2,500)	\$7,500

By State Category

FY17
Actual

FY18
Actual

FY19
Actual

FY19
Budget

19-20
Change

FY20
Budget

STUDENT TRANSPORTATION

Supplies

50 OTHER SUPPLIES Special Transportation 109-XXX-990-810 53170	\$6,637	\$4,043	\$4,156	\$5,000	\$(1,000)	\$4,000
51 REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325	\$589,004	\$440,871	\$457,587	\$600,000	\$0	\$600,000
52 FUEL/OIL Special Transportation 109-XXX-990-810 53575	\$672,190	\$472,105	\$514,628	\$750,000	\$0	\$750,000
53 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325	\$7,744	\$11,535	\$2,145	\$13,250	\$0	\$13,250
54 TOOLS Vehicle Maintenance 109-XXX-990-820 53540	\$8,976	\$8,342	\$7,327	\$10,000	\$0	\$10,000
Total Supplies	\$985,285	\$1,002,599	\$1,016,565	\$1,458,500	\$(20,650)	\$1,437,850

Other Charges

55 MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720	\$7,506	\$7,520	\$7,485	\$9,015	\$(1,515)	\$7,500
56 PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730	\$0	\$0	\$1,856	\$0	\$0	\$0
57 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750	\$2,853	\$1,515	\$525	\$2,937	\$(437)	\$2,500
58 EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710	\$295	\$207	\$269	\$1,500	\$1,399	\$2,899
59 MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720	\$8,613	\$8,200	\$5,135	\$17,900	\$(7,900)	\$10,000
60 INSTITUTES, CONFERENCES, MTGS. Special Transportation 109-XXX-990-810 54750	\$0	\$0	\$0	\$10,000	\$0	\$10,000
61 TRAINING Vehicle Maintenance 109-XXX-990-820 54580	\$0	\$133	\$0	\$0	\$0	\$0
Total Other Charges	\$19,267	\$17,574	\$15,269	\$41,352	\$(8,453)	\$32,899

Equipment

62 OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170	\$850	\$0	\$1,013	\$0	\$0	\$0
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By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
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STUDENT TRANSPORTATION

Equipment

63 SOFTWARE Service Area Direction 109-XXX-990-800 55460	\$16,715	\$15,600	\$13,699	\$39,000	\$22,026	\$61,026
64 OFFICE FURNITURE/EQUIPMENT Service Area Direction 109-XXX-990-800 55810	\$0	\$0	\$0	\$1,779	\$(279)	\$1,500
65 SAFETY AND SECURITY Regular Programs 109-XXX-990-805 55270	\$154,640	\$0	\$0	\$0	\$0	\$0
66 COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805	\$0	\$1,004	\$50,182	\$2,262	\$(262)	\$2,000
67 OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Total Equipment	\$172,205	\$16,604	\$64,894	\$44,541	\$21,485	\$66,026

Transfers

68 FIELDTRIP COST RECOVERY School Activity 109-XXX-990-815 89500	\$(283,080)	\$(237,491)	\$(196,205)	\$(265,000)	\$0	\$(265,000)
Total Transfers	\$(283,080)	\$(237,491)	\$(196,205)	\$(265,000)	\$0	\$(265,000)

Total STUDENT TRANSPORTATION	\$30,370,822	\$31,039,772	\$31,784,251	\$31,807,158	\$1,446,606	\$33,253,764
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MAINTENANCE OF PLANT

Salaries

69 MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-XXX-990-820 51120 FTE: 2.0	\$142,258	\$153,970	\$145,502	\$163,269	\$(38,494)	\$124,775
70 MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 111-XXX-990-820 51160 FTE: 0.0	\$0	\$16,150	\$0	\$0	\$0	\$0
Total Salaries	\$142,258	\$170,119	\$145,502	\$163,269	\$(38,494)	\$124,775

Contracted Services

71 OTHER CONTRACTED SERVICES Vehicle Maintenance 111-XXX-990-820 52170	\$137,753	\$127,497	\$113,812	\$138,000	\$0	\$138,000
72 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 52325	\$5,888	\$12,569	\$12,332	\$7,000	\$5,820	\$12,820
Total Contracted Services	\$143,641	\$140,066	\$126,144	\$145,000	\$5,820	\$150,820

Supplies

73 OTHER SUPPLIES Vehicle Maintenance 111-XXX-990-820 53170	\$101,463	\$88,940	\$85,895	\$105,000	\$(14,282)	\$90,718
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By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
MAINTENANCE OF PLANT						
Supplies						
74 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325	\$5,397	\$7,293	\$3,973	\$6,500	\$938	\$7,438
75 FUEL/OIL Vehicle Maintenance 111-XXX-990-820 53575	\$229,214	\$149,408	\$184,622	\$258,000	\$(99,627)	\$158,373
Total Supplies	\$336,074	\$245,640	\$274,490	\$369,500	\$(112,971)	\$256,529
Total MAINTENANCE OF PLANT	\$621,973	\$555,825	\$546,136	\$677,769	\$(145,645)	\$532,124
Report Total:	\$30,992,796	\$31,595,597	\$32,330,387	\$32,484,927	\$1,300,961	\$33,785,888

Utility Resource Management

Program Overview

The Office of Resource Conservation has developed a multi-faceted approach to managing utilities and resources. This approach provides for energy resource optimization through coordination between the Building Automation Department, facility managers, and all members of the school community. Focus is directed toward improvements to the operation, maintenance of the equipment, and capital improvements.

Our overall goal is to optimize the use of resources, such as energy, water and supplies, without adversely affecting indoor air quality, comfort, and safety of our building occupants. Monitoring our utility data allows us to direct efforts and funding toward infrastructure improvements to meet our needs. Our second goal is to work with administrators, teachers, students and custodial personnel to promote conservation awareness, identify operational inefficiencies, and create behavior modification. Many of the operational practices we have developed are currently serving as real examples in classroom instruction.

Board of Education Goals – FY 2020

- Board Goal 1: Prepare every student for success in post-secondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives –FY 2020

- Continue to reduce operational cost without adversely affecting the comfort and safety of our building occupants (Board Goal 4)
- Continue to collaborate 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 work with HCPS staff to identify and address operational inefficiencies.
- Continue to improve the learning environment (Board Goal 3)
- Continue with Harford Co. Office of Recycling to promote recycling awareness to students (Board Goal 2)

Accomplishments – FY 2018

- To date, received over \$2,816,000 in Smart Energy Rebates for over 276 projects that will lower energy consumption by over 11 million kilowatt hours annually and yield over \$500,000 in energy cost reductions (Board Goal 4)
- Participated in the Load Response Program for 25 sites, resulting in a cumulative savings of over \$1,000,000 (Board Goal 4)
- Installed over 280 hand dryers in school buildings, to reduce paper towel usage and operational costs (Board Goal 4)
- Implemented Low Mow Zones at 17 schools, saving an estimated \$54,000 in maintenance costs to date (Board Goal 4)
- Made conservation and sustainability presentations to students in Elementary, Middle, and High schools (Board Goal 1).
- Organized and hosted Regional Energy Management & Recycling Coordinators workshops (Board Goal 3)
- Annual Resource Conservation Administrator summer meetings for all schools (Board Goal 3)
- Implemented a Pharmaceutical collection program for unwanted medicines at years end. Collected over 2,500 pounds of medicine since inception (Board Goal 4)
- Recipient of the Maryland Green Registry Leadership Award (Board Goals 2, 3 & 4)

Energy Cost Saving Initiatives

HCPS is entering the tenth year of their Energy and Resource Conservation Initiative. The goal is to support educational objectives, improve financial management 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 HCPS operations. Through this initiative HCPS established a Resource Conservation Manager to identify short and long-term opportunities and respond to the needs of the schools. Temporary subcommittees are used to investigate and address potential programs and projects. 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.
- **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 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.
 - In 2017, 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.
- **Performance Contract-** The program benefits and energy savings through the 3rd Quarter of the Year 2 performance period, cumulative of January 1, 2016 through September 30, 2016 totaled \$1,021,126. These energy savings are used to cover mechanical improvements to existing equipment.
- **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 rooftops 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 Glen Environmental Center generates electricity for the lights in the dining hall. Solar hot water is being used at two locations.
- **Recycling:** Our scrap metal recycling program provides an average of \$35,000 annually to support HCPS programs.
- **Summer Schedule Program:** Our summer operational schedule adjustment to four days saves an average of \$84,000 annually.
- **Energy Procurement Strategies:** We 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.
- **Improved Practices:** A recently completed pilot program for purchasing recycled printer cartages shows great potential to reduce operational costs.

Utility Resource Management

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$78,441	\$82,968	\$88,964	\$106,058	(\$106,058)	\$0
Contracted Services	\$563,139	\$447,561	\$462,057	\$583,789	\$0	\$583,789
Supplies	\$128,371	\$33,508	\$11,297	\$80,485	\$0	\$80,485
Other Charges	\$12,422,542	\$11,562,375	\$11,530,141	\$11,169,066	\$0	\$11,169,066
Equipment	\$0	\$0	\$0	\$500	\$0	\$500
Total:	\$13,192,493	\$12,126,412	\$12,092,459	\$11,939,898	(\$106,058)	\$11,833,840

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Assistant Supervisor	1.0	1.0	1.0	(1.0)	0.0
Facilities Maint Technician	0.0	0.0	0.0	0.0	0.0
Total:	1.0	1.0	1.0	(1.0)	0.0

By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
OPERATION OF PLANT						

Salaries

1 PROFESSIONAL Utility Resource Management 110-XXX-031-835 51100 FTE: 0.0	\$78,441	\$82,968	\$88,964	\$106,058	(\$106,058)	\$0
Total Salaries	\$78,441	\$82,968	\$88,964	\$106,058	(\$106,058)	\$0

Contracted Services

2 OTHER CONTRACTED SERVICES Utility Resource Management 110-XXX-031-835 52170	\$158,095	\$13,307	\$(6,959)	\$0	\$0	\$0
3 CONSULTANTS Utility Resource Management 110-XXX-031-835 52205	\$0	\$0	\$22,065	\$19,396	\$0	\$19,396
4 FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271	\$0	\$0	\$40	\$14,550	\$0	\$14,550
5 ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420	\$12,308	\$63,434	\$1,880	\$53,351	\$0	\$53,351
Total Contracted Services	\$170,403	\$76,741	\$17,026	\$87,297	\$0	\$87,297

Supplies

6 OTHER SUPPLIES Utility Resource Management 110-XXX-031-835 53170	\$23,512	\$18,255	\$9,255	\$16,975	\$0	\$16,975
7 ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420	\$104,859	\$15,253	\$2,041	\$63,510	\$0	\$63,510
Total Supplies	\$128,371	\$33,508	\$11,297	\$80,485	\$0	\$80,485

By State Category		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
OPERATION OF PLANT							
Other Charges							
8	UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770	\$7,787,727	\$6,615,840	\$7,173,262	\$6,897,271	\$0	\$6,897,271
9	UTILITIES-GAS Utility Resource Management 110-XXX-031-835 54775	\$1,529,106	\$1,859,450	\$1,917,488	\$1,859,541	\$0	\$1,859,541
10	UTILITIES-OIL Utility Resource Management 110-XXX-031-835 54780	\$419,124	\$584,537	\$556,548	\$566,565	\$0	\$566,565
11	SEWAGE Utility Resource Management 110-XXX-031-835 54785	\$354,789	\$354,264	\$360,583	\$355,000	\$0	\$355,000
12	SEWAGE - FRONT FOOT Utility Resource Management 110-XXX-031-835 54786	\$26,324	\$25,064	\$25,064	\$26,190	\$0	\$26,190
13	WATER Utility Resource Management 110-XXX-031-835 54790	\$328,841	\$329,952	\$362,925	\$331,927	\$0	\$331,927
14	WATER - FRONT FOOT Utility Resource Management 110-XXX-031-835 54791	\$29,330	\$28,070	\$28,700	\$27,000	\$0	\$27,000
15	ENERGY LOAN PAYMENT Utility Resource Management 110-XXX-031-835 54795	\$1,947,302	\$1,765,199	\$1,105,571	\$1,105,572	\$0	\$1,105,572
Total Other Charges		\$12,422,542	\$11,562,375	\$11,530,141	\$11,169,066	\$0	\$11,169,066
Equipment							
16	OTHER EQUIPMENT Utility Resource Management 110-XXX-031-835 55170	\$0	\$0	\$0	\$500	\$0	\$500
Total Equipment		\$0	\$0	\$0	\$500	\$0	\$500
Total OPERATION OF PLANT		\$12,799,757	\$11,755,592	\$11,647,428	\$11,443,406	\$(106,058)	\$11,337,348
MAINTENANCE OF PLANT							
Contracted Services							
17	EQUIPMENT MAINTENANCE CONTRACT Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360	\$392,736	\$370,821	\$445,031	\$496,492	\$0	\$496,492
Total Contracted Services		\$392,736	\$370,821	\$445,031	\$496,492	\$0	\$496,492
Total MAINTENANCE OF PLANT		\$392,736	\$370,821	\$445,031	\$496,492	\$0	\$496,492
Report Total:		\$13,192,493	\$12,126,412	\$12,092,459	\$11,939,898	\$(106,058)	\$11,833,840

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