

# Operations and Maintenance Summary

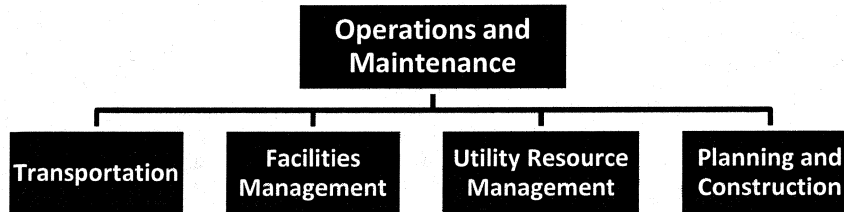
## Program Overview

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 High Student Achievement.

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



	FY08 Actual	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
<b>OPERATIONS AND MAINTENANCE</b>	<b>61,174,942</b>	<b>62,421,156</b>	<b>63,226,574</b>	<b>66,412,874</b>	<b>67,286,324</b>	<b>61,175</b>	<b>67,347,499</b>
Transportation	26,639,852	27,050,901	27,428,836	28,287,871	28,779,871	440,242	29,220,113
Facilities Management	19,802,524	19,729,498	20,578,512	21,126,691	21,089,048	267,572	21,356,620
Utility Resource Management	13,670,434	14,616,125	14,313,039	15,916,506	16,335,599	(338,000)	15,997,599
Planning and Construction	1,062,132	1,024,632	906,187	1,081,806	1,081,806	(308,639)	773,167



## Summary Operations and Maintenance

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$21,868,671	\$22,098,703	\$22,870,459	\$22,819,264	\$18,599	\$22,837,863
Contracted Services	\$23,476,681	\$24,447,709	\$24,784,359	\$25,326,004	\$330,000	\$25,656,004
Supplies	\$3,284,614	\$3,402,893	\$3,879,851	\$3,878,851	\$0	\$3,878,851
Other Charges	\$13,564,653	\$13,070,448	\$14,662,662	\$15,046,662	(\$287,424)	\$14,759,238
Equipment	\$226,538	\$206,821	\$215,543	\$215,543	\$0	\$215,543
<b>Total</b>	<b>\$62,421,156</b>	<b>\$63,226,574</b>	<b>\$66,412,874</b>	<b>\$67,286,324</b>	<b>\$61,175</b>	<b>\$67,347,499</b>

Operations and Maintenance

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	12.0	12.0	12.0	0.0	12.0
Assistant Supervisor	1.0	2.0	2.0	0.0	2.0
Bus Attendant	69.0	75.0	80.0	5.0	85.0
Bus Driver	80.0	86.0	91.0	5.0	96.0
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	2.0	2.0	2.0	0.0	2.0
Custodian	321.8	321.8	322.0	0.0	322.0
Director	2.0	2.0	2.0	-1.0	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	14.0	14.0	13.0	0.0	13.0
Vehicle Mechanic	10.0	10.0	10.0	0.0	10.0
<b>Total</b>	<b>605.8</b>	<b>618.8</b>	<b>628.0</b>	<b>9.0</b>	<b>637.0</b>

Operations and Maintenance

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
<b>F11 FTE: 203.0</b>	<b>STUDENT TRANSPORTATION</b>					
Salaries	\$5,497,857	\$5,692,163	\$5,667,821	\$5,667,821	\$146,242	\$5,814,063
Contracted Services	\$20,281,081	\$20,553,429	\$20,963,167	\$21,458,167	\$294,000	\$21,752,167
Supplies	\$958,120	\$857,880	\$1,117,250	\$1,114,250	\$0	\$1,114,250
Other Charges	\$21,330	\$15,517	\$28,265	\$28,265	\$0	\$28,265
Equipment	\$4,064	\$844	\$7,500	\$7,500	\$0	\$7,500
<b>TOTAL</b>	<b>\$26,762,452</b>	<b>\$27,119,833</b>	<b>\$27,784,003</b>	<b>\$28,276,003</b>	<b>\$440,242</b>	<b>\$28,716,245</b>
<b>F11 FTE: 331.5</b>	<b>OPERATION OF PLANT</b>					
Salaries	\$10,627,745	\$10,761,480	\$11,234,122	\$11,182,927	\$33,946	\$11,216,873
Contracted Services	\$1,476,149	\$1,915,916	\$1,600,873	\$1,625,551	\$150,000	\$1,775,551
Supplies	\$1,013,910	\$1,065,123	\$1,179,589	\$1,179,589	\$0	\$1,179,589
Other Charges	\$13,515,181	\$13,032,847	\$14,592,326	\$14,978,326	(\$287,424)	\$14,690,902
Equipment	\$66,635	\$55,199	\$58,593	\$58,593	\$0	\$58,593
<b>TOTAL</b>	<b>\$26,699,619</b>	<b>\$26,830,565</b>	<b>\$28,665,503</b>	<b>\$29,024,986</b>	<b>(\$103,478)</b>	<b>\$28,921,508</b>

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
<b>F11 FTE: 101.5</b>	<b>MAINTENANCE OF PLANT</b>					
Salaries	\$5,400,837	\$5,382,157	\$5,588,043	\$5,588,043	(\$161,589)	\$5,426,454
Contracted Services	\$1,719,452	\$1,978,365	\$2,170,319	\$2,192,286	(\$114,000)	\$2,078,286
Supplies	\$1,189,298	\$1,355,306	\$1,443,012	\$1,445,012	\$0	\$1,445,012
Other Charges	\$28,142	\$22,084	\$42,071	\$40,071	\$0	\$40,071
Equipment	\$131,666	\$150,778	\$149,450	\$149,450	\$0	\$149,450
<b>TOTAL</b>	<b>\$8,469,395</b>	<b>\$8,888,689</b>	<b>\$9,392,895</b>	<b>\$9,414,862</b>	<b>(\$275,589)</b>	<b>\$9,139,273</b>
<b>F11 FTE: 1.0</b>	<b>COMMUNITY SERVICES</b>					
Salaries	\$312,424	\$236,467	\$380,473	\$380,473	\$0	\$380,473
Supplies	\$116,392	\$115,713	\$140,000	\$140,000	\$0	\$140,000
<b>TOTAL</b>	<b>\$428,816</b>	<b>\$352,180</b>	<b>\$520,473</b>	<b>\$520,473</b>	<b>\$0</b>	<b>\$520,473</b>
<b>F11 FTE: 0.0</b>	<b>CAPITAL OUTLAY</b>					
Salaries	\$29,807	\$26,436	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000
Supplies	\$6,894	\$8,870	\$0	\$0	\$0	\$0
Equipment	\$24,173	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$60,874</b>	<b>\$35,307</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Grand Total</b>	<b>\$62,421,156</b>	<b>\$63,226,574</b>	<b>\$66,412,874</b>	<b>\$67,286,324</b>	<b>\$61,175</b>	<b>\$67,347,499</b>
<b>FTE FY11: 637.0</b>	<b>Operations and Maintenance</b>					

# 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 36,000 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.

## Accomplishments – FY 2009

- All HCPS drivers and attendants experienced a behind the wheel evaluation, exceeding the 50% COMAR mandate (Board Goal 3).
- Reduction of emissions around all schools was realized by implementing an anti-idling policy (Board Goal 3).
- Maintained an environment on HCPS school buses that was conducive to learning by conducting an anti-bullying campaign which substantially reduced the number of Federal filings (Board Goal 4).

## Goals – FY 2011

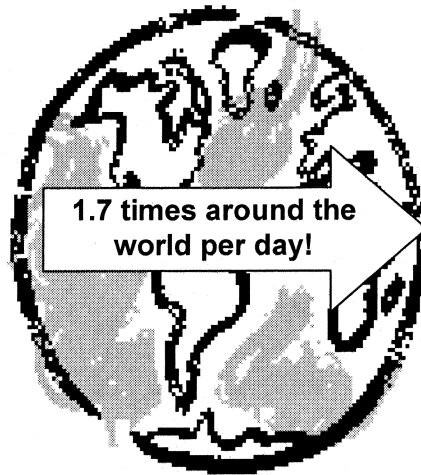
- Reduce the number of preventable accidents by 10% through continuing skills in-service-training focusing on safety.
- Create a healthier environment around all HCPS through the installation of particle reduction emission devices on all eligible special needs buses.
- Eliminate fuel consumption by reducing deadhead miles and creating greater efficiencies on transportation of extra-curricular and athletic field trip buses.
- Conduct a refresher review, with all drivers using the revised Defensive Driving course offered by the National Safety Council.

## Objectives – FY 2011

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

# Transportation

HCPS buses travel an average ...



...41,864 miles per school day!

Transportation Facts					
	2005	2006	2007	2008	2009
Number of School Buses	394	397	431	437	481
Miles Traveled Annually	6.5 Million	6.7 Million	7.0 Million	7.2 Million	7.5 Million
Number of Bus Accidents	74	50	63	74	75
# Preventable Accidents	34	19	37	35	44
% Preventable Accidents to Total	46%	38%	59%	47%	59%

## FY 2011 Funding Adjustments

Transportation FY 2011 changes are highlighted below:

- 5.0 FTE Bus Drivers and 5.0 FTE Attendants are needed for the new special education buses, \$175,032;
- Transportation for Agricultural Science Magnet Program, \$180,000;
- A Bus Contract increase, \$114,000; and
- Turnover/Salary Adjustments (\$28,790).

**Total increase in funding for Transportation is \$440,242 for fiscal 2011.**

## Transportation

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$5,656,595	\$5,842,532	\$5,827,933	\$5,827,933	\$146,242	\$5,974,175
Contracted Services	\$20,317,623	\$20,599,995	\$21,099,167	\$21,594,167	\$294,000	\$21,888,167
Supplies	\$1,039,801	\$951,552	\$1,303,250	\$1,300,250	\$0	\$1,300,250
Other Charges	\$21,330	\$15,517	\$28,265	\$28,265	\$0	\$28,265
Equipment	\$15,550	\$19,241	\$29,256	\$29,256	\$0	\$29,256
<b>Total</b>	<b>\$27,050,901</b>	<b>\$27,428,837</b>	<b>\$28,287,871</b>	<b>\$28,779,871</b>	<b>\$440,242</b>	<b>\$29,220,113</b>

Transportation

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0
Bus Attendant	69.0	75.0	80.0	5.0	85.0
Bus Driver	80.0	86.0	91.0	5.0	96.0
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	10.0	10.0	10.0	0.0	10.0
<b>Total</b>	<b>174.0</b>	<b>186.0</b>	<b>196.0</b>	<b>10.0</b>	<b>206.0</b>

Transportation

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
<b>F11 FTE: 203.0</b>	<b>STUDENT TRANSPORTATION</b>					
Salaries	\$5,497,857	\$5,692,163	\$5,667,821	\$5,667,821	\$146,242	\$5,814,063
Contracted Services	\$20,281,081	\$20,553,429	\$20,963,167	\$21,458,167	\$294,000	\$21,752,167
Supplies	\$958,120	\$857,880	\$1,117,250	\$1,114,250	\$0	\$1,114,250
Other Charges	\$21,330	\$15,517	\$28,265	\$28,265	\$0	\$28,265
Equipment	\$4,064	\$844	\$7,500	\$7,500	\$0	\$7,500
<b>TOTAL</b>	<b>\$26,762,452</b>	<b>\$27,119,833</b>	<b>\$27,784,003</b>	<b>\$28,276,003</b>	<b>\$440,242</b>	<b>\$28,716,245</b>
<b>F11 FTE: 3.0</b>	<b>MAINTENANCE OF PLANT</b>					
Salaries	\$158,739	\$150,370	\$160,112	\$160,112	\$0	\$160,112
Contracted Services	\$36,543	\$46,567	\$136,000	\$136,000	\$0	\$136,000
Supplies	\$81,681	\$93,671	\$186,000	\$186,000	\$0	\$186,000
Equipment	\$11,487	\$18,396	\$21,756	\$21,756	\$0	\$21,756
<b>TOTAL</b>	<b>\$288,449</b>	<b>\$309,004</b>	<b>\$503,868</b>	<b>\$503,868</b>	<b>\$0</b>	<b>\$503,868</b>
<b>Grand Total</b>	<b>\$27,050,901</b>	<b>\$27,428,837</b>	<b>\$28,287,871</b>	<b>\$28,779,871</b>	<b>\$440,242</b>	<b>\$29,220,113</b>
<b>FTE FY11: 206.0</b>	<b>Transportation</b>					





# 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 2009

- Continue to implement EPA Tools for Schools at all locations.
- Facilitated construction of the Equine Facility Maintenance Building.
- Heating ventilation air conditioning upgrades at 3 locations.
- Fire alarm upgrades at 2 locations.
- Comprehensive storm water management.
- Infrared testing throughout Harford County Public Schools.
- Preventive Maintenance across multiple trades.

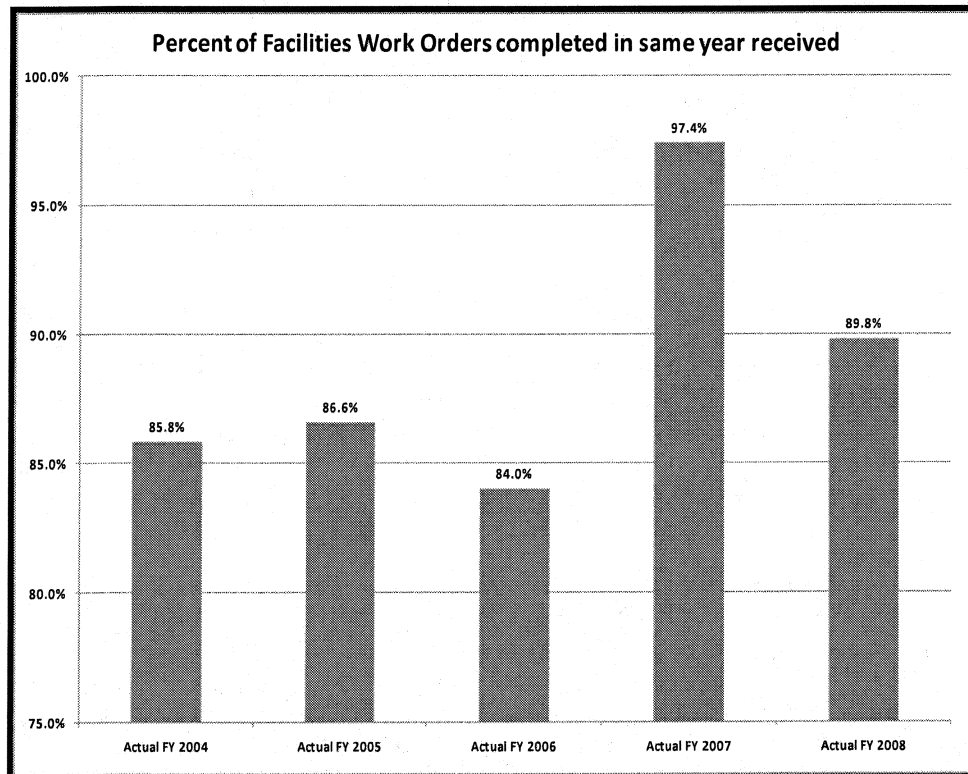
## Goals – FY 2011

- Provide an environment where every child feels comfortable going to school.
- Obtain and optimize use of adequate resources.
- Improve operational efficiency and effectiveness.
- Recruit and retain a high quality diverse work force.

## Objectives – FY 2011

- Provide a diverse, highly trained, skilled work force to apply modern technologies to building systems, contributing to the quality of instruction and student achievement.
- Provide advice, resources, and consultation to all the stakeholders of the school system.
- 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.
- Provide modern aesthetically pleasing facilities.
- Minimize operating/utility costs via an efficient work force and providing modern efficient building systems (all aspects of physical plant).
- Establish a program that addresses emergencies; planned and unplanned.

# Facilities Management



## FY 2011 Funding Adjustments

Facilities Management FY 2011 changes are highlighted below:

- 2.0 FTE's transferred from Planning and Construction as part of the administrative reorganization, \$193,938;
- Septic Service expense of \$100,000;
- Increases in Property Insurance, \$50,576;
- Contracted snow removal of \$50,000;
- Add back central office FY10 reduction of \$13,183;
- Reduce contracted Project Manager, (\$114,000); and,
- Turnover/Salary Adjustments of (\$26,125).

**Total increase in funding for Facilities Management is \$267,572 for fiscal 2011.**

## Facilities Management

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$15,074,339	\$15,188,487	\$15,844,756	\$15,793,561	\$180,996	\$15,974,557
Contracted Services	\$1,930,568	\$2,602,598	\$2,304,934	\$2,318,486	\$36,000	\$2,354,486
Supplies	\$2,140,394	\$2,338,256	\$2,478,101	\$2,478,101	\$0	\$2,478,101
Other Charges	\$401,887	\$265,842	\$317,529	\$317,529	\$50,576	\$368,105
Equipment	\$182,310	\$183,327	\$181,371	\$181,371	\$0	\$181,371
<b>Total</b>	<b>\$19,729,498</b>	<b>\$20,578,512</b>	<b>\$21,126,691</b>	<b>\$21,089,048</b>	<b>\$267,572</b>	<b>\$21,356,620</b>

Facilities Management

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.0	3.0	3.0	2.0	5.0
Clerical	5.0	5.0	5.0	0.0	5.0
Custodial Coordinator	2.0	2.0	2.0	0.0	2.0
Custodian	321.8	321.8	322.0	0.0	322.0
Executive Director	1.0	1.0	1.0	0.0	1.0
Facilities/Maintenance	74.0	74.0	74.0	0.0	74.0
Technician	10.0	10.0	10.0	0.0	10.0
<b>Total</b>	<b>416.8</b>	<b>416.8</b>	<b>417.0</b>	<b>2.0</b>	<b>419.0</b>

Facilities Management

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
<b>F11 FTE: 327.5</b>	<b>OPERATION OF PLANT</b>					
Salaries	\$10,410,014	\$10,484,838	\$10,941,874	\$10,890,679	\$33,946	\$10,924,625
Contracted Services	\$651,383	\$1,048,223	\$717,125	\$724,177	\$150,000	\$874,177
Supplies	\$924,863	\$967,278	\$1,087,089	\$1,087,089	\$0	\$1,087,089
Other Charges	\$399,389	\$260,959	\$307,511	\$307,511	\$50,576	\$358,087
Equipment	\$66,635	\$54,576	\$57,776	\$57,776	\$0	\$57,776
<b>TOTAL</b>	<b>\$12,452,284</b>	<b>\$12,815,873</b>	<b>\$13,111,375</b>	<b>\$13,067,232</b>	<b>\$234,522</b>	<b>\$13,301,754</b>
<b>F11 FTE: 90.5</b>	<b>MAINTENANCE OF PLANT</b>					
Salaries	\$4,351,901	\$4,467,182	\$4,522,409	\$4,522,409	\$147,050	\$4,669,459
Contracted Services	\$1,279,185	\$1,554,376	\$1,587,809	\$1,594,309	(\$114,000)	\$1,480,309
Supplies	\$1,099,139	\$1,255,265	\$1,251,012	\$1,251,012	\$0	\$1,251,012
Other Charges	\$2,499	\$4,884	\$10,018	\$10,018	\$0	\$10,018
Equipment	\$115,675	\$128,751	\$123,595	\$123,595	\$0	\$123,595
<b>TOTAL</b>	<b>\$6,848,398</b>	<b>\$7,410,458</b>	<b>\$7,494,843</b>	<b>\$7,501,343</b>	<b>\$33,050</b>	<b>\$7,534,393</b>
<b>F11 FTE: 1.0</b>	<b>COMMUNITY SERVICES</b>					
Salaries	\$312,424	\$236,467	\$380,473	\$380,473	\$0	\$380,473
Supplies	\$116,392	\$115,713	\$140,000	\$140,000	\$0	\$140,000
<b>TOTAL</b>	<b>\$428,816</b>	<b>\$352,180</b>	<b>\$520,473</b>	<b>\$520,473</b>	<b>\$0</b>	<b>\$520,473</b>
<b>Grand Total</b>	<b>\$19,729,498</b>	<b>\$20,578,512</b>	<b>\$21,126,691</b>	<b>\$21,089,048</b>	<b>\$267,572</b>	<b>\$21,356,620</b>

FTE FY11: 419.0  
Facilities Management



# 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 manage energy use without adversely affecting the indoor air quality, the comfort and safety of our building occupants and the security of our buildings. 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 management awareness, and are controlling and monitoring heating and air conditioning systems via computerized energy management programs.

## Accomplishments – FY 2009

- Installed occupancy light sensors in four High Schools.
- Installed HVAC occupancy sensors in all portable classroom units.
- Began the change out of T12 ballasts and light bulbs at Ring Factory Elementary School with more energy efficient T8 ballasts and light bulbs. Also added lighting occupancy sensors.
- Participated in the Load Response Program for the Administration Building.
- Installed hand dryers in the Administration Building to reduce paper towel usage.
- Investigated Solar energy projects for six schools.
- Received \$179,272.00 in BGE Smart Energy Rebates.

## Goals – FY 2011

- Reduce energy usage without adversely affecting the comfort and safety of our building occupants.
- Reduce energy costs.
- Improve the learning environment.

## Objectives – FY 2011

- Install energy efficient equipment.
- Participate in Utility sponsored credit and rebate programs.
- Upgrade lighting.
- Investigate alternative sources of clean energy i.e. solar and wind.
- Establish a yearly training agenda and schedule for school based personnel.

# Utility Resource Management

## ENERGY COST SAVING INITIATIVES

HCPS has implemented an Energy Resource and Conservation Initiative designed to support educational goals and objectives, improve financial management systems and recognize savings while improving building operations and maintenance programs. HCPS coordinates all conservation initiatives through various conservation strategies.

- **Innovative Policies and Procedures:** In June of 2008, HCPS approved a comprehensive energy management plan. The goal of the plan is to reduce resource and energy consumption while creating a more environmentally sustainable organization. Through this plan HCPS has adopted new policies and procedures which establish specific criteria and requirements relating to energy use, conservation, and sustainability at all levels of the HCPS operations. Through this initiative HCPS has established an Energy and Resource Committee that is charged to identify short and long-term opportunities, and respond to the needs of the schools. Subcommittees have been formed for Recycling, Green Cleaning, Curriculum, and Incentives Programs. A resource Conservation Manager will develop and implement the energy conservation program, working closely with the committee and site teams and providing training and education to the students, faculty and staff. Resource Conservation Administrators at each school will work with the Resource Conservation Manager 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 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 conserve energy and other resources. One aspect of the program addresses conservation of energy and resources through behavior modification of the school community.
  - 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.
  - Conduct demonstrations and training with the Building Engineers and Chief Custodians to improve communication on energy and resource conservation issues.
  - Secured a grant of \$18,500 through MSDE and MEA to fund a student centered energy reduction competition. The funds were used to purchase occupancy sensors for lighting in student designated areas of the school building. Students were provided with the energy reduction data for their schools.

# 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:** Participates 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 has 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 2011 Funding Adjustments

Utility Resources FY 2011 changes are highlighted below:

- Additional electricity for Deerfield Elementary School \$194,000; and
- A reduction in Electricity expense of (\$532,000).

**Utility Resource Management was reduced (\$338,000) overall for fiscal 2011.**

## Utility Resource Management

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$217,731	\$276,643	\$292,248	\$292,248	\$0	\$292,248
Contracted Services	\$1,193,555	\$1,166,040	\$1,246,126	\$1,279,219	\$0	\$1,279,219
Supplies	\$89,047	\$97,845	\$92,500	\$92,500	\$0	\$92,500
Other Charges	\$13,115,792	\$12,771,889	\$14,284,815	\$14,670,815	(\$338,000)	\$14,332,815
Equipment	\$0	\$623	\$817	\$817	\$0	\$817
<b>Total</b>	<b>\$14,616,125</b>	<b>\$14,313,039</b>	<b>\$15,916,506</b>	<b>\$16,335,599</b>	<b>(\$338,000)</b>	<b>\$15,997,599</b>

Utility Resource Management

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Assistant Supervisor	1.0	2.0	2.0	0.0	2.0
Technician	2.0	2.0	2.0	0.0	2.0
<b>Total</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>

Utility Resource Management

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
<b>F11 FTE: 4.0</b>	<b>OPERATION OF PLANT</b>					
Salaries	\$217,731	\$276,643	\$292,248	\$292,248	\$0	\$292,248
Contracted Services	\$824,766	\$867,693	\$883,748	\$901,374	\$0	\$901,374
Supplies	\$89,047	\$97,845	\$92,500	\$92,500	\$0	\$92,500
Other Charges	\$13,115,792	\$12,771,889	\$14,284,815	\$14,670,815	(\$338,000)	\$14,332,815
Equipment	\$0	\$623	\$817	\$817	\$0	\$817
<b>TOTAL</b>	<b>\$14,247,336</b>	<b>\$14,014,692</b>	<b>\$15,554,128</b>	<b>\$15,957,754</b>	<b>(\$338,000)</b>	<b>\$15,619,754</b>
<b>F11 FTE: 0.0</b>	<b>MAINTENANCE OF PLANT</b>					
Contracted Services	\$368,790	\$298,347	\$362,378	\$377,845	\$0	\$377,845
<b>TOTAL</b>	<b>\$368,790</b>	<b>\$298,347</b>	<b>\$362,378</b>	<b>\$377,845</b>	<b>\$0</b>	<b>\$377,845</b>
<b>Grand Total</b>	<b>\$14,616,125</b>	<b>\$14,313,039</b>	<b>\$15,916,506</b>	<b>\$16,335,599</b>	<b>(\$338,000)</b>	<b>\$15,997,599</b>

FTE FY11: 4.0  
Utility Resource Management



# 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 2009

- Phase II (site restoration) for Bel Air HS
- Completed roof replacement project at Southampton MS.

## Goals – FY 2011

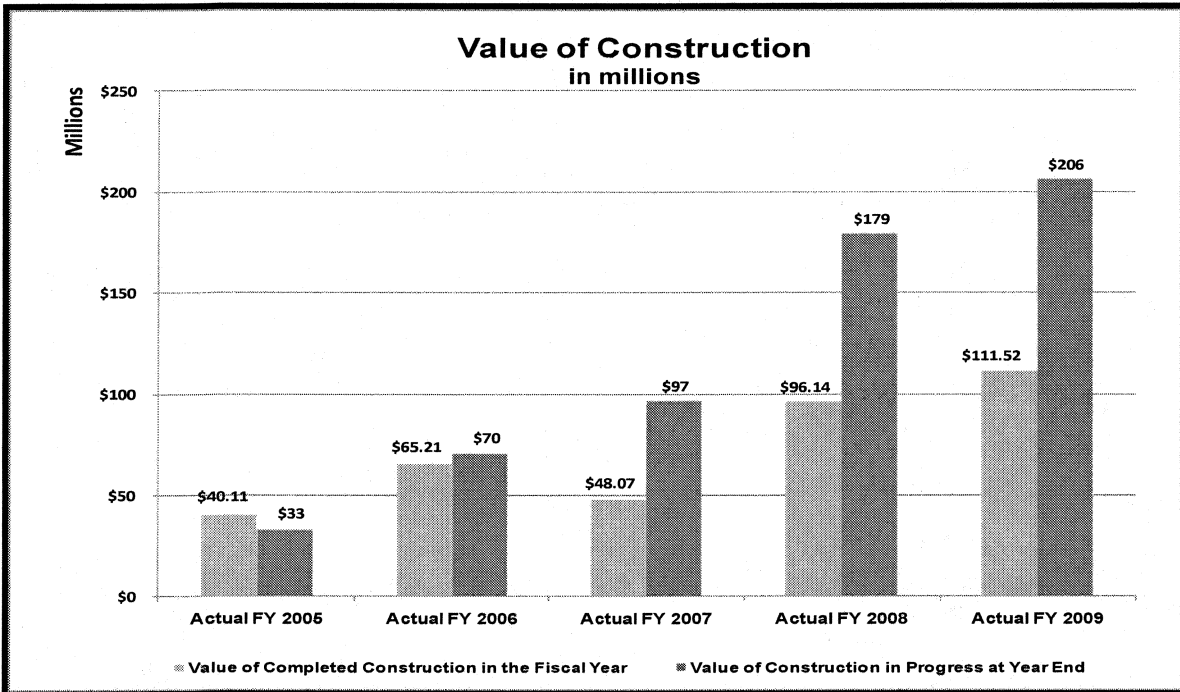
- Complete construction of the new Red Pump ES. Obtain the Certificate of Occupancy.
- Complete the construction of the Waste Water treatment Plant serving Fallston MS and Fallston HS.
- Complete design and start construction of the Waste Water Treatment Plant serving Harford Technical HS and the John Archer School.

## Objectives – FY 2011

- 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.
- Facilities are designed and constructed to provide a safe, secure, and healthy teaching and learning environment.
- Facilities are designed and constructed that are attractive, affordable, and flexible in their design to accommodate differentiated teaching and learning styles as required.
- Facilities are designed and constructed to allow students, teachers, and staff the opportunity to access the most current advances in technology.
- Design and construction quality school facilities within budget and on schedule.

# Planning and Construction

The value of completed construction projects from FY 2005 to FY 2009 is presented in the following chart:



## FY 2011 Funding Adjustments

Planning and Construction FY 2011 changes are highlighted below:

- 1.0 FTE Director of Planning and Construction eliminated (\$124,041); and,
- 2.0 FTE Asst. Supervisor of Planning & Construction transferred to Facilities Management resulting in a decrease of (\$184,598).

**Total decrease in funding for Planning and Construction is \$308,639 for fiscal 2011.**

## Planning and Construction

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$920,005	\$791,041	\$905,522	\$905,522	(\$308,639)	\$596,883
Contracted Services	\$34,935	\$79,076	\$134,132	\$134,132	\$0	\$134,132
Supplies	\$15,372	\$15,240	\$6,000	\$8,000	\$0	\$8,000
Other Charges	\$25,643	\$17,200	\$32,053	\$30,053	\$0	\$30,053
Equipment	\$28,677	\$3,630	\$4,099	\$4,099	\$0	\$4,099
<b>Total</b>	<b>\$1,024,632</b>	<b>\$906,187</b>	<b>\$1,081,806</b>	<b>\$1,081,806</b>	<b>(\$308,639)</b>	<b>\$773,167</b>

Planning and Construction

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	6.0	6.0	6.0	-2.0	4.0
Clerical	2.0	2.0	2.0	0.0	2.0
Director	1.0	1.0	1.0	-1.0	0.0
Planning/Construction	2.0	2.0	2.0	0.0	2.0
Technician	1.0	1.0	0.0	0.0	0.0
<b>Total</b>	<b>12.0</b>	<b>12.0</b>	<b>11.0</b>	<b>-3.0</b>	<b>8.0</b>

Planning and Construction

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
<b>F11 FTE: 8.0</b>	<b>MAINTENANCE OF PLANT</b>					
Salaries	\$890,198	\$764,605	\$905,522	\$905,522	(\$308,639)	\$596,883
Contracted Services	\$34,935	\$79,076	\$84,132	\$84,132	\$0	\$84,132
Supplies	\$8,478	\$6,370	\$6,000	\$8,000	\$0	\$8,000
Other Charges	\$25,643	\$17,200	\$32,053	\$30,053	\$0	\$30,053
Equipment	\$4,504	\$3,630	\$4,099	\$4,099	\$0	\$4,099
<b>TOTAL</b>	<b>\$963,758</b>	<b>\$870,880</b>	<b>\$1,031,806</b>	<b>\$1,031,806</b>	<b>(\$308,639)</b>	<b>\$723,167</b>
<b>F11 FTE: 0.0</b>	<b>CAPITAL OUTLAY</b>					
Salaries	\$29,807	\$26,436	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000
Supplies	\$6,894	\$8,870	\$0	\$0	\$0	\$0
Equipment	\$24,173	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$60,874</b>	<b>\$35,307</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Grand Total</b>	<b>\$1,024,632</b>	<b>\$906,187</b>	<b>\$1,081,806</b>	<b>\$1,081,806</b>	<b>(\$308,639)</b>	<b>\$773,167</b>

Planning and Construction

FTE FY11: 8.0