

Operations and Maintenance

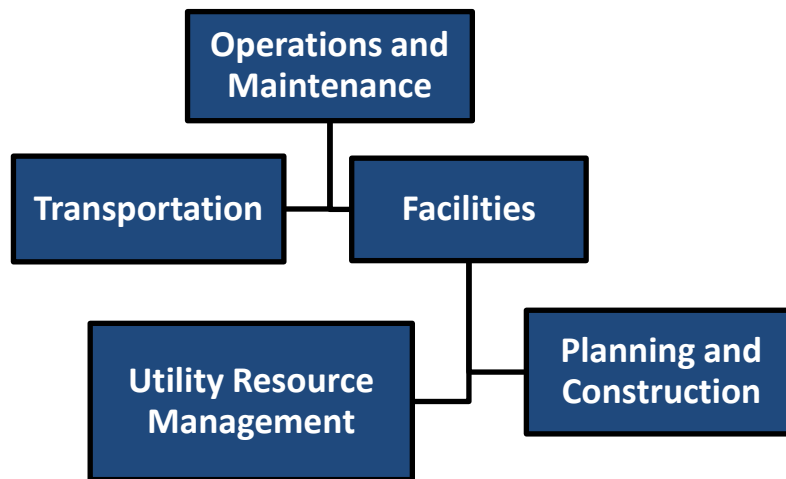
Program Overview

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 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	Change
Operations and Maintenance	\$ 64,844,761	\$ 67,483,858	\$ 69,610,831	\$ 67,744,115	\$ 69,994,230	\$ 2,250,115
Facilities Management	22,125,603	22,453,985	22,421,338	22,570,996	24,277,219	1,706,223
Planning and Construction	808,053	844,585	875,735	916,725	946,063	29,338
Transportation	29,569,924	30,992,796	31,948,166	31,068,789	32,219,036	1,150,247
Utility Resource Management	12,341,181	13,192,493	14,365,592	13,187,605	12,551,912	(635,693)

Summary Report

Operations and Maintenance

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$22,287,093	\$22,622,448	\$23,779,812	\$24,027,810	\$1,276,125	\$25,303,935
Contracted Services	\$25,245,264	\$26,940,636	\$26,644,272	\$26,234,997	\$1,321,142	\$27,556,139
Supplies	\$4,629,968	\$4,080,748	\$4,183,976	\$4,498,312	\$185,644	\$4,683,956
Other Charges	\$12,167,329	\$13,083,912	\$13,246,667	\$12,939,660	(\$587,896)	\$12,351,764
Equipment	\$783,273	\$1,039,193	\$468,336	\$308,336	\$55,100	\$363,436
Transfers	(\$268,167)	(\$283,080)	(\$265,000)	(\$265,000)	\$0	(\$265,000)
Total:	\$64,844,761	\$67,483,858	\$68,058,063	\$67,744,115	\$2,250,115	\$69,994,230

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Assistant Supervisor	8.5	8.0	8.0	0.0	8.0
Bus Attendant	91.0	75.9	75.9	3.0	78.9
Bus Driver	103.4	89.5	89.5	3.0	92.5
Bus Instructor/Trainer	4.0	4.0	4.0	0.0	4.0
Clerical 12 Month	11.0	11.0	11.0	0.0	11.0
Custodian	330.9	332.9	333.5	0.0	333.5
Director	2.0	2.0	2.0	0.0	2.0
Facilities Maint Technician	90.0	88.0	88.0	0.0	88.0
Plan/Construction	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Supervisor	4.0	4.0	4.0	0.0	4.0
Vehicle Mechanic/Helper	12.0	12.0	12.0	0.0	12.0
	660.8	631.3	631.9	6.0	637.9

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
STUDENT TRANSPORTATION							
Contracted Services	\$21,263,877	\$23,233,333	\$22,865,225	\$22,452,866	\$753,046	\$23,205,912	
Equipment	\$15,350	\$172,205	\$4,441	\$4,441	\$40,100	\$44,541	
Other Charges	\$26,923	\$19,267	\$32,452	\$32,452	\$8,900	\$41,352	
Salaries	\$6,114,635	\$6,243,812	\$6,776,785	\$6,612,181	\$398,902	\$7,011,083	
Supplies	\$1,535,972	\$985,285	\$1,286,820	\$1,623,500	\$(165,000)	\$1,458,500	
Transfers	(\$268,167)	(\$283,080)	(\$265,000)	(\$265,000)	\$0	(\$265,000)	
TOTAL:	\$28,688,588	\$30,370,822	\$30,700,723	\$30,460,440	\$1,035,948	\$31,496,388	194.4

OPERATION OF PLANT

Contracted Services	\$1,083,725	\$1,100,814	\$1,147,135	\$1,147,945	\$18,096	\$1,166,041	
Equipment	\$448,868	\$435,672	\$216,768	\$56,768	\$15,000	\$71,768	
Other Charges	\$12,121,900	\$13,047,704	\$13,184,044	\$12,877,037	\$(591,796)	\$12,285,241	
Salaries	\$10,335,718	\$10,499,494	\$10,871,550	\$11,218,042	\$576,801	\$11,794,843	
Supplies	\$966,242	\$1,069,094	\$1,061,146	\$1,061,146	\$0	\$1,061,146	
TOTAL:	\$24,956,453	\$26,152,779	\$26,480,643	\$26,360,938	\$18,101	\$26,379,039	338.4

MAINTENANCE OF PLANT

Contracted Services	\$2,851,691	\$2,575,683	\$2,581,912	\$2,584,186	\$540,000	\$3,124,186	
Equipment	\$319,055	\$431,316	\$247,127	\$247,127	\$0	\$247,127	
Other Charges	\$18,507	\$16,940	\$30,171	\$30,171	\$(5,000)	\$25,171	
Salaries	\$5,482,722	\$5,500,676	\$5,738,446	\$5,826,394	\$248,399	\$6,074,793	

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
Supplies	\$2,008,977	\$1,898,183	\$1,696,010	\$1,693,310	\$346,000	\$2,039,310	
TOTAL:	\$10,680,951	\$10,422,798	\$10,293,666	\$10,381,188	\$1,129,399	\$11,510,587	103.5
COMMUNITY SERVICES							
Salaries	\$351,225	\$373,032	\$393,031	\$371,193	\$52,023	\$423,216	
Supplies	\$118,778	\$122,797	\$140,000	\$120,356	\$4,644	\$125,000	
TOTAL:	\$470,002	\$495,829	\$533,031	\$491,549	\$56,667	\$548,216	1.6
CAPITAL OUTLAY							
Contracted Services	\$45,972	\$30,806	\$50,000	\$50,000	\$10,000	\$60,000	
Salaries	\$2,795	\$5,434	\$0	\$0	\$0	\$0	
Supplies	\$0	\$5,390	\$0	\$0	\$0	\$0	
TOTAL:	\$48,767	\$41,630	\$50,000	\$50,000	\$10,000	\$60,000	0.0
Grand Total:	\$64,844,761	\$67,483,858	\$68,058,063	\$67,744,115	\$2,250,115	\$69,994,230	637.9

Facilities Management

Program Overview

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

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

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

Board of Education Goals – FY 2019

- 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 2019

- Active participation in EPA's Tools for Schools across HCPS (Board Goal 4)
- Inspection of all school buildings (Board Goal 4)
- Inspection and preventative maintenance of all storm water management facilities (Board Goal 4)
- Work collaboratively with schools and departments to support their needs (Board Goal 4)
- Evaluation of site/building conditions to include for program adequacy (Board Goal 4)
- 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 2017

- Stage rigging repairs at Patterson Mill Middle/High School (Board Goal 4)
- Refinished gym floor at Aberdeen High School (Board Goal 4)
- Folding partition replacement at William S. James Elementary (Board Goal 4)

- Fencing replacement at Bakerfield Elementary School (Board Goal 4)
- Concrete repairs/installation at C. Milton Wright High, Deerfield Elementary, Fallston High and Patterson Mill Middle/High Schools (Board Goal 4)
- Replace flooring at Hall's Cross Roads Elementary School (Board Goal 4)
- Installation of water bottle filling stations in numerous locations (Board Goal 4)
- Building modifications to support enhancements in the Special Education programs at George D. Lisby at Hillsdale Elementary, North Bend Elementary, North Harford Middle, William Paca Elementary and John Archer Schools (Board Goal 4)

Facilities Cost Reduction Strategies

- Soap dispensers are provided at no charge to HCPS by the vendor supplying our soap.
- Conversion to hand dryers can result in \$10,000 less spent on paper products, less oversight by custodial staff and reduced emergency response from Facilities.
- Recycle parts and equipment where possible:
 - Breaker from EHS resulted in a \$25,000 credit with our contracted vendor
 - Transformer reused avoiding a \$6,000 purchase
 - Reused several split AC systems at a savings of \$20,000 each
 - Copper wiring recycled from flood in EMS boiler room for \$5,000
 - Scrap metal and used tires recycled from various locations for \$5,000, plus a towing credit
 - Utilized public auction services for disposal of surplus property returning \$23,000
- Work collaboratively with Harford County Government in the following areas:
 - Artificial turf upkeep
 - Recycling for ball fields/buildings
 - Playground permitting and installation
 - Rain gardens/ storm water management facilities
 - Emergency communication
 - Emergency repairs – parts & labor
 - Workshops and training opportunities
 - Vehicle fueling
 - Vehicle wash
 - Salt from shops throughout county during weather events

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$878,002:

- Proposed salary/wage adjustments of \$878,002

Base Budget Adjustments of (\$39,774):

- Reduce community service custodial additional hours, (\$40,774)
- Increase Maintenance of Plant science supplies, \$1,000
- Increase Operation of Plant office supplies, \$2,885
- Reduce Operation of Plant printing supplies, (\$250)
- Reduce postage supplies, (\$2,635)
- Reduce contracted service for FACS equipment, (\$4,100)
- Reduce contracted service for Industrial Arts equipment, (\$10,000)
- Increase contracted service for Vocational Ed equipment, \$14,100
- Increase Maintenance of Plant office supplies, \$3,108
- Reduce Maintenance of Plant printing supplies, (\$1,500)
- Reduce Maintenance of Plant postage supplies, (\$1,608)
- Reduce Family and Consumer Science (FACS) maintenance supplies, (\$543)
- Reduce Industrial Arts maintenance supplies, (\$2,449)
- Increase Vocational Education maintenance supplies, \$2,992
- Reduce custodial salaries for daycare transfer, (\$90,000)
- Adjust other salaries for daycare custodial services transferred from custodial salary account, \$90,000
- Reduce operation of plant rent expense, (\$1,900)
- Transfer community service salary funds to supplies, (\$2,744)
- Community service custodial supplies increase offset by salary reduction, \$4,644

Cost of Doing Business Adjustments of \$867,995:

- Environmental Compliance repairs and equipment, \$485,000
- HVAC equipment for aging systems, \$300,000
- Projected property insurance increase, \$67,995
- Vehicle for Pupil Personnel Worker, \$15,000

The increase in expenditures from the fiscal 2018 budget for Facilities Management is \$1,706,223.

Facilities Management

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$15,288,626	\$15,439,313	\$16,037,254	\$16,410,839	\$834,484	\$17,245,323
Contracted Services	\$3,100,842	\$2,899,078	\$2,841,148	\$2,844,232	\$483,100	\$3,327,332
Supplies	\$2,623,342	\$2,620,959	\$2,427,156	\$2,404,812	\$305,644	\$2,710,456
Other Charges	\$594,374	\$629,657	\$634,372	\$609,573	\$67,995	\$677,568
Equipment	\$518,419	\$864,977	\$461,540	\$301,540	\$15,000	\$316,540
Total:	\$22,125,603	\$22,453,985	\$22,401,470	\$22,570,996	\$1,706,223	\$24,277,219

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Assistant Supervisor	3.5	3.0	3.0	0.0	3.0
Clerical 12 Month	5.0	5.0	5.0	0.0	5.0
Custodian	330.9	332.9	333.5	0.0	333.5
Director	1.0	1.0	1.0	0.0	1.0
Facilities Maint Technician	90.0	88.0	88.0	0.0	88.0
	430.4	429.9	430.5	0.0	430.5

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 337.4						
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 0.5	\$71,356	\$72,922	\$73,000	\$74,186	\$3,433	\$77,619
2 CLERICAL Service Area Direction 110-XXX-031-800 51110 FTE: 1.0	\$46,323	\$46,979	\$46,910	\$49,621	\$7,161	\$56,782
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 110-XXX-031-800 51120 FTE: 3.0	\$158,965	\$170,311	\$167,693	\$174,492	\$5,614	\$180,106
4 CUSTODIAL Care and Upkeep 110-XXX-031-825 51115 FTE: 332.9	\$9,865,829	\$10,042,748	\$10,373,195	\$10,704,770	\$554,231	\$11,259,001
5 CUSTODIAL - ADDT'L HRS Care and Upkeep 110-XXX-031-825 51155 FTE: 0.0	\$117,219	\$88,093	\$113,017	\$113,017	\$2,260	\$115,277
Total Salaries	\$10,259,692	\$10,421,054	\$10,773,815	\$11,116,086	\$572,699	\$11,688,785
Contracted Services						
6 UNIFORMS Care and Upkeep 110-XXX-031-825 52265	\$39,328	\$42,460	\$54,000	\$54,000	\$0	\$54,000
7 INSPECTIONS Care and Upkeep 110-XXX-031-825 52290	\$3,060	\$785	\$15,000	\$15,000	\$0	\$15,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OPERATION OF PLANT						
Contracted Services						
8 FURNITURE Care and Upkeep 110-XXX-031-825 52316	\$15,548	\$58,736	\$20,000	\$20,000	\$0	\$20,000
9 REFUSE DISPOSAL Care and Upkeep 110-XXX-031-825 52385	\$142,058	\$169,444	\$138,000	\$138,000	\$0	\$138,000
10 SEPTIC SERVICE/TANK PUMPING Care and Upkeep 110-XXX-031-825 52390	\$241,799	\$311,718	\$364,200	\$364,200	\$0	\$364,200
11 TANK TESTING Care and Upkeep 110-XXX-031-825 52395	\$5,794	\$20,642	\$57,250	\$57,250	\$0	\$57,250
12 WATER TESTING/TREATMENT Care and Upkeep 110-XXX-031-825 52400	\$56,047	\$72,931	\$70,675	\$70,675	\$0	\$70,675
13 SNOW REMOVAL Care and Upkeep 110-XXX-031-825 52425	\$210,686	\$84,986	\$50,000	\$50,000	\$0	\$50,000
14 RENT Care and Upkeep 110-XXX-031-825 52645	\$164,258	\$168,710	\$171,090	\$171,900	\$(1,900)	\$170,000
Total Contracted Services	\$878,578	\$930,411	\$940,215	\$941,025	\$(1,900)	\$939,125
Supplies						
15 OFFICE Service Area Direction 110-XXX-031-800 53440	\$1,140	\$1,231	\$1,000	\$1,000	\$2,885	\$3,885
16 PRINTING Service Area Direction 110-XXX-031-800 53445	\$0	\$9	\$250	\$250	\$(250)	\$0
17 POSTAGE/COURIER SERVICE Service Area Direction 110-XXX-031-800 53450	\$876	\$447	\$2,635	\$2,635	\$(2,635)	\$0
18 CUSTODIAL Care and Upkeep 110-XXX-031-825 53115	\$610,928	\$627,804	\$631,061	\$631,061	\$0	\$631,061
19 OTHER SUPPLIES Care and Upkeep 110-XXX-031-825 53170	\$20,337	\$0	\$0	\$0	\$0	\$0
20 REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310	\$55,642	\$88,727	\$100,000	\$100,000	\$0	\$100,000
21 SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425	\$80,132	\$149,034	\$150,000	\$150,000	\$0	\$150,000

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OPERATION OF PLANT							
Supplies							
22	WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570	\$106,512	\$73,471	\$83,700	\$83,700	\$0	\$83,700
Total Supplies		\$875,566	\$940,723	\$968,646	\$968,646	\$0	\$968,646
Other Charges							
23	MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720	\$353	\$86	\$1,203	\$1,203	\$0	\$1,203
24	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750	\$302	\$604	\$250	\$250	\$0	\$250
25	PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650	\$589,236	\$624,472	\$626,501	\$601,702	\$67,995	\$669,697
Total Other Charges		\$589,891	\$625,162	\$627,954	\$603,155	\$67,995	\$671,150
Equipment							
26	OTHER EQUIPMENT Service Area Direction 110-XXX-031-800 55170	\$0	\$504	\$0	\$0	\$0	\$0
27	COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805	\$5,475	\$2,438	\$500	\$500	\$0	\$500
28	OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170	\$104,533	\$151,367	\$175,244	\$15,244	\$0	\$15,244
29	VEHICLES Care and Upkeep 110-XXX-031-825 55820	\$298,308	\$256,567	\$9,048	\$9,048	\$15,000	\$24,048
30	GROUNDS EQUIPMENT Care and Upkeep 110-XXX-031-825 55830	\$40,552	\$24,796	\$31,476	\$31,476	\$0	\$31,476
Total Equipment		\$448,868	\$435,672	\$216,268	\$56,268	\$15,000	\$71,268
Total OPERATION OF PLANT		\$13,052,596	\$13,353,021	\$13,526,898	\$13,685,180	\$653,794	\$14,338,974
FTE: 91.5							
MAINTENANCE OF PLANT							
Salaries							
31	PROFESSIONAL Service Area Direction 111-XXX-990-800 51100 FTE: 3.5	\$347,958	\$355,688	\$353,700	\$369,172	\$15,256	\$384,428
32	CLERICAL Service Area Direction 111-XXX-990-800 51110 FTE: 3.0	\$117,614	\$122,245	\$124,542	\$132,047	\$12,950	\$144,997
33	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 111-XXX-990-825 51120 FTE: 76.0	\$3,442,530	\$3,484,508	\$3,622,636	\$3,647,099	\$164,750	\$3,811,849

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MAINTENANCE OF PLANT						
Salaries						
34 TEMPORARY HELP Care and Upkeep 111-XXX-990-825 51140 FTE: 0.0	\$79,512	\$102,360	\$122,021	\$122,021	\$0	\$122,021
35 MAINT./MECH./TECH. - ADDT'L HRS Care and Upkeep 111-XXX-990-825 51160 FTE: 0.0	\$176,562	\$121,748	\$179,949	\$179,949	\$0	\$179,949
36 MAINTENANCE/MECHANICS/TECHS Preventative Maintenance 111-XXX-990-850 51120 FTE: 9.0	\$513,533	\$458,678	\$467,560	\$473,272	\$16,806	\$490,078
Total Salaries	\$4,677,709	\$4,645,227	\$4,870,408	\$4,923,560	\$209,762	\$5,133,322
Contracted Services						
37 OTHER CONTRACTED SERVICES Service Area Direction 111-XXX-990-800 52170	\$26,889	\$30,884	\$32,800	\$32,800	\$0	\$32,800
38 COPIER / MACHINE RENTAL Service Area Direction 111-XXX-990-800 52370	\$1,725	\$1,775	\$4,126	\$1,800	\$0	\$1,800
39 OTHER CONTRACTED SERVICES Care and Upkeep 111-XXX-990-825 52170	\$356,522	\$45,294	\$26,413	\$26,413	\$0	\$26,413
40 RESTITUTION Care and Upkeep 111-XXX-990-825 52222	\$(2,841)	\$(87)	\$0	\$0	\$0	\$0
41 ART Care and Upkeep 111-XXX-990-825 52241	\$810	\$677	\$2,500	\$2,500	\$0	\$2,500
42 PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 52243	\$12,190	\$28,044	\$21,499	\$21,499	\$0	\$21,499
43 SCIENCE Care and Upkeep 111-XXX-990-825 52244	\$11,631	\$0	\$0	\$4,000	\$0	\$4,000
44 UNIFORMS Care and Upkeep 111-XXX-990-825 52265	\$24,446	\$20,890	\$24,663	\$24,663	\$0	\$24,663
45 FIRE SYSTEMS Care and Upkeep 111-XXX-990-825 52271	\$106,464	\$121,637	\$125,761	\$125,761	\$0	\$125,761
46 INSPECTIONS Care and Upkeep 111-XXX-990-825 52290	\$5,604	\$9,312	\$6,707	\$6,707	\$0	\$6,707
47 REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310	\$25,558	\$28,941	\$38,066	\$38,066	\$0	\$38,066

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MAINTENANCE OF PLANT							
Contracted Services							
48	OTHER BUILDING Care and Upkeep 111-XXX-990-825 52311	\$1,750	\$0	\$4,607	\$4,607	\$0	\$4,607
49	POWER TOOLS Care and Upkeep 111-XXX-990-825 52312	\$0	\$0	\$1,658	\$1,658	\$0	\$1,658
50	FURNITURE Care and Upkeep 111-XXX-990-825 52316	\$5,440	\$3,647	\$10,595	\$10,595	\$0	\$10,595
51	REPAIRS-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 52317	\$0	\$0	\$3,043	\$3,043	\$0	\$3,043
52	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 52330	\$488,265	\$699,002	\$669,922	\$669,922	\$0	\$669,922
53	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 52331	\$59,547	\$89,171	\$100,000	\$100,000	\$0	\$100,000
54	ELECTRICAL Care and Upkeep 111-XXX-990-825 52335	\$185,525	\$171,065	\$148,492	\$148,492	\$0	\$148,492
55	NATATORIUMS Care and Upkeep 111-XXX-990-825 52339	\$2,311	\$2,815	\$4,000	\$4,000	\$0	\$4,000
56	PLUMBING Care and Upkeep 111-XXX-990-825 52340	\$176,749	\$170,237	\$160,000	\$160,000	\$0	\$160,000
57	FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 52341	\$2,578	\$426	\$5,000	\$4,100	\$(4,100)	\$0
58	INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 52342	\$11,244	\$14,928	\$10,028	\$10,000	\$(10,000)	\$0
59	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 52343	\$5,644	\$8,002	\$7,028	\$8,556	\$14,100	\$22,656
60	MASONRY Care and Upkeep 111-XXX-990-825 52345	\$9,203	\$4,908	\$9,213	\$9,213	\$0	\$9,213
61	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 52346	\$0	\$87	\$4,607	\$4,607	\$0	\$4,607

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MAINTENANCE OF PLANT						
Contracted Services						
62 ROOFING Care and Upkeep 111-XXX-990-825 52350	\$17,004	\$24,803	\$18,427	\$18,427	\$0	\$18,427
63 ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351	\$567,215	\$308,603	\$300,000	\$300,000	\$485,000	\$785,000
64 PARKING LOTS Care and Upkeep 111-XXX-990-825 52355	\$17,968	\$39,382	\$18,427	\$18,427	\$0	\$18,427
65 SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357	\$3,425	\$(1,055)	\$4,607	\$4,607	\$0	\$4,607
66 SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358	\$(11,716)	\$0	\$20,000	\$20,000	\$0	\$20,000
67 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480	\$15,625	\$17,910	\$23,764	\$23,764	\$0	\$23,764
68 MUSIC Care and Upkeep 111-XXX-990-825 52481	\$67,994	\$70,952	\$72,502	\$72,502	\$0	\$72,502
69 HARDWARE Care and Upkeep 111-XXX-990-825 52545	\$230	\$890	\$9,213	\$9,213	\$0	\$9,213
70 EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555	\$3,382	\$2,463	\$4,900	\$4,900	\$0	\$4,900
71 FLOORS Care and Upkeep 111-XXX-990-825 52565	\$6,264	\$30,686	\$601	\$601	\$0	\$601
72 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830	\$17,619	\$22,378	\$7,764	\$7,764	\$0	\$7,764
Total Contracted Services	\$2,222,265	\$1,968,666	\$1,900,933	\$1,903,207	\$485,000	\$2,388,207

Supplies

73 OTHER SUPPLIES Service Area Direction 111-XXX-990-800 53170	\$0	\$136	\$1,000	\$1,000	\$0	\$1,000
74 OFFICE Service Area Direction 111-XXX-990-800 53440	\$8,924	\$8,371	\$8,500	\$8,500	\$3,108	\$11,608
75 PRINTING Service Area Direction 111-XXX-990-800 53445	\$120	\$20	\$2,000	\$2,000	\$(1,500)	\$500

By State Category

FY16 Actual FY17 Actual FY17 Budget FY18 Budget 18-19 Change FY19 Budget

MAINTENANCE OF PLANT

Supplies

76	POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450	\$21	\$29	\$2,108	\$2,108	\$(1,608)	\$500
77	OTHER SUPPLIES Care and Upkeep 111-XXX-990-825 53170	\$109	\$691	\$0	\$0	\$0	\$0
78	ART Care and Upkeep 111-XXX-990-825 53241	\$26	\$0	\$700	\$500	\$0	\$500
79	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243	\$9,257	\$2,349	\$7,371	\$7,371	\$0	\$7,371
80	SCIENCE Care and Upkeep 111-XXX-990-825 53244	\$4,870	\$4,000	\$4,000	\$2,000	\$1,000	\$3,000
81	LAUNDRY Care and Upkeep 111-XXX-990-825 53266	\$2,343	\$1,912	\$2,000	\$2,000	\$0	\$2,000
82	LOCKERS Care and Upkeep 111-XXX-990-825 53267	\$7,017	\$18,979	\$8,292	\$8,292	\$0	\$8,292
83	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270	\$0	\$1,930	\$5,528	\$5,528	\$0	\$5,528
84	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310	\$166,651	\$133,951	\$70,447	\$70,447	\$0	\$70,447
85	POWER TOOLS Care and Upkeep 111-XXX-990-825 53312	\$215,753	\$19,088	\$10,000	\$10,000	\$0	\$10,000
86	ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313	\$12,623	\$10,957	\$14,607	\$14,607	\$0	\$14,607
87	PAINTING Care and Upkeep 111-XXX-990-825 53314	\$48,718	\$25,953	\$41,067	\$41,067	\$0	\$41,067
88	FURNITURE Care and Upkeep 111-XXX-990-825 53316	\$4,937	\$2,631	\$2,000	\$2,000	\$0	\$2,000
89	SUPPLIES-MATERIALS HAND EQUIP. Care and Upkeep 111-XXX-990-825 53317	\$18,320	\$19,906	\$5,528	\$5,528	\$0	\$5,528

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MAINTENANCE OF PLANT							
Supplies							
90	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318	\$1,083	\$3,283	\$3,685	\$3,685	\$0	\$3,685
91	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330	\$300,906	\$378,972	\$134,382	\$134,382	\$300,000	\$434,382
92	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331	\$86,462	\$61,083	\$120,752	\$120,752	\$0	\$120,752
93	ELECTRICAL Care and Upkeep 111-XXX-990-825 53335	\$141,262	\$199,336	\$185,000	\$185,000	\$0	\$185,000
94	LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336	\$48,481	\$44,480	\$50,000	\$50,000	\$0	\$50,000
95	PLUMBING Care and Upkeep 111-XXX-990-825 53340	\$172,422	\$304,785	\$330,000	\$330,000	\$0	\$330,000
96	FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 53341	\$0	\$0	\$543	\$543	\$(543)	\$0
97	INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 53342	\$3,181	\$513	\$2,449	\$2,449	\$(2,449)	\$0
98	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343	\$2,058	\$2,000	\$2,041	\$2,041	\$2,992	\$5,033
99	MASONRY Care and Upkeep 111-XXX-990-825 53345	\$9,417	\$10,599	\$9,213	\$9,213	\$0	\$9,213
100	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346	\$31,254	\$20,252	\$30,427	\$30,427	\$0	\$30,427
101	ROOFING Care and Upkeep 111-XXX-990-825 53350	\$18,427	\$16,833	\$18,427	\$18,427	\$0	\$18,427
102	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351	\$12,705	\$9,788	\$17,961	\$17,961	\$0	\$17,961
103	PARKING LOTS Care and Upkeep 111-XXX-990-825 53355	\$17,915	\$7,596	\$24,213	\$24,213	\$0	\$24,213

By State Category

FY16 Actual FY17 Actual FY17 Budget FY18 Budget 18-19 Change FY19 Budget

MAINTENANCE OF PLANT

Supplies

104 SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357	\$3,359	\$1,942	\$2,764	\$2,764	\$0	\$2,764
105 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480	\$755	\$0	\$2,000	\$2,000	\$0	\$2,000
106 MUSIC Care and Upkeep 111-XXX-990-825 53481	\$98	\$506	\$1,500	\$1,000	\$0	\$1,000
107 HARDWARE Care and Upkeep 111-XXX-990-825 53545	\$6,757	\$7,815	\$3,000	\$3,000	\$0	\$3,000
108 PEST CONTROL Care and Upkeep 111-XXX-990-825 53555	\$8,190	\$8,768	\$6,633	\$6,633	\$0	\$6,633
109 FLOOR Care and Upkeep 111-XXX-990-825 53565	\$35,997	\$29,897	\$14,372	\$14,372	\$0	\$14,372
110 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830	\$124,553	\$94,016	\$70,000	\$70,000	\$0	\$70,000
111 OTHER SUPPLIES Preventative Maintenance 111-XXX-990-850 53170	\$104,029	\$104,071	\$104,000	\$104,000	\$0	\$104,000
Total Supplies	\$1,628,999	\$1,557,440	\$1,318,510	\$1,315,810	\$301,000	\$1,616,810

Other Charges

112 MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720	\$605	\$535	\$1,218	\$1,218	\$0	\$1,218
113 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750	\$2,053	\$3,697	\$1,200	\$1,200	\$0	\$1,200
114 MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720	\$0	\$0	\$100	\$100	\$0	\$100
115 INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750	\$1,825	\$263	\$3,900	\$3,900	\$0	\$3,900
Total Other Charges	\$4,483	\$4,495	\$6,418	\$6,418	\$0	\$6,418

Equipment

116 OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170	\$0	\$570	\$1,476	\$1,476	\$0	\$1,476
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By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MAINTENANCE OF PLANT						
Equipment						
117 OTHER EQUIPMENT Care and Upkeep 111-XXX-990-825 55170	\$ (39,426)	\$158,664	\$163,730	\$163,730	\$0	\$163,730
118 LAUNDRY Care and Upkeep 111-XXX-990-825 55266	\$5,187	\$3,710	\$1,215	\$1,215	\$0	\$1,215
119 SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 55270	\$0	\$962	\$500	\$500	\$0	\$500
120 POWER TOOLS Care and Upkeep 111-XXX-990-825 55312	\$195	\$236	\$500	\$500	\$0	\$500
121 SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 55318	\$4,737	\$4,021	\$4,251	\$4,251	\$0	\$4,251
122 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 55330	\$6,395	\$491	\$4,921	\$4,921	\$0	\$4,921
123 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 55331	\$0	\$0	\$5,716	\$5,716	\$0	\$5,716
124 ELECTRICAL Care and Upkeep 111-XXX-990-825 55335	\$5,131	\$1,673	\$4,723	\$4,723	\$0	\$4,723
125 NATATORIUMS Care and Upkeep 111-XXX-990-825 55339	\$1,953	\$1,637	\$4,723	\$4,723	\$0	\$4,723
126 PLUMBING Care and Upkeep 111-XXX-990-825 55340	\$12,664	\$11,385	\$4,921	\$4,921	\$0	\$4,921
127 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 55480	\$0	\$1,960	\$1,968	\$1,968	\$0	\$1,968
128 HARDWARE Care and Upkeep 111-XXX-990-825 55545	\$16,835	\$18,328	\$12,377	\$12,377	\$0	\$12,377
129 FLOORS Care and Upkeep 111-XXX-990-825 55565	\$8,682	\$4,515	\$7,409	\$7,409	\$0	\$7,409
130 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 55830	\$47,197	\$221,155	\$26,842	\$26,842	\$0	\$26,842
Total Equipment	\$69,550	\$429,305	\$245,272	\$245,272	\$0	\$245,272
Total MAINTENANCE OF PLANT	\$8,603,005	\$8,605,134	\$8,341,541	\$8,394,267	\$995,762	\$9,390,029

By State Category				FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 1.6				COMMUNITY SERVICES					
				Salaries					
131	CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0			\$33,820	\$28,688	\$35,766	\$41,943	\$3,222	\$45,165
132	CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6			\$18,271	\$14,640	\$16,583	\$18,568	\$976	\$19,544
133	CUSTODIAL - ADDT'L HRS Community Service 114-XXX-990-870 51155 FTE: 0.0			\$168,353	\$179,587	\$273,518	\$243,518	\$(43,518)	\$200,000
134	OTHER SALARIES Community Service 114-XXX-990-870 51170 FTE: 0.0			\$130,782	\$150,117	\$67,164	\$67,164	\$91,343	\$158,507
Total Salaries				\$351,225	\$373,032	\$393,031	\$371,193	\$52,023	\$423,216
				Supplies					
135	CUSTODIAL Community Service 114-XXX-990-870 53115			\$118,778	\$122,797	\$140,000	\$120,356	\$4,644	\$125,000
Total Supplies				\$118,778	\$122,797	\$140,000	\$120,356	\$4,644	\$125,000
Total COMMUNITY SERVICES				\$470,002	\$495,829	\$533,031	\$491,549	\$56,667	\$548,216
Report Total:				\$22,125,603	\$22,453,985	\$22,401,470	\$22,570,996	\$1,706,223	\$24,277,219

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 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 2019

- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Complete design and start construction on Havre de Grace Middle/High Replacement School (Board Goal 4)
- Complete construction on Bel Air Elementary School HVAC and Open Space Enclosure Project (Board Goal 4)
- Complete design and start construction on the Fallston Middle School Chiller Replacement (Board Goal 4)
- Complete design and start construction on Aberdeen Middle School Roof Replacement (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 relocate and install boilers currently at Dublin to HCPS Central Office (Board Goal 4)
- Complete design and start construction on CEO Annex and Training Areas HVAC Upgrades (Board Goal 4)
- The development of a sound educational program, coupled with a modern physical environment that 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 2017

- Completed Construction on Youth's Benefit Elementary Replacement School (Board Goal 4)
- Completed Construction on Darlington Elementary School HVAC systemic renovation (Board Goal 4)
- Completed design and started construction on Riverside Elementary School HVAC systemic renovation (Board Goal 4)
- Completed design and construction of the roof replacement at Joppatowne High School (Board Goal 4)
- Completed design and construction on William S. James Elementary School Open Space Renovation Project (Board Goal 4)
- Completed design and construction on Old Post Road Elementary School HVAC and Open Space Renovation Project (Board Goal 4)

FY 2019 Funding Adjustments**Wage and Benefits Adjustments of \$29,338:**

- Proposed salary/wage adjustments of \$29,338

Base Budget Adjustments of \$0:

- Transfer from other contracted service expenses to consultants, (\$31,500)
- Transfer to consultants from other contracted service, \$31,500
- Transfer from bids, notices and advertising to legal fees, (\$5,000)
- Transfer from mileage, parking and tolls to legal fees, (\$5,000)
- Transfer to legal fees from advertising and mileage, \$10,000

The increase in expenditures from the fiscal 2018 budget for Planning and Construction is \$29,338.

Planning and Construction

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$672,788	\$718,625	\$725,095	\$748,985	\$29,338	\$778,323
Contracted Services	\$115,420	\$101,446	\$134,132	\$134,132	\$5,000	\$139,132
Supplies	\$4,056	\$10,058	\$8,000	\$8,000	\$0	\$8,000
Other Charges	\$14,024	\$12,445	\$23,753	\$23,753	(\$5,000)	\$18,753
Equipment	\$1,765	\$2,011	\$1,855	\$1,855	\$0	\$1,855
Total:	\$808,053	\$844,585	\$892,835	\$916,725	\$29,338	\$946,063

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Assistant Supervisor	4.0	4.0	4.0	0.0	4.0
Clerical 12 Month Plan/Construction	2.0	2.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
	9.0	9.0	9.0	0.0	9.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 9.0 MAINTENANCE OF PLANT						
Salaries						
1 PROFESSIONAL Planning & Construction 111-XXX-990-845 51100 FTE: 5.0	\$450,903	\$492,874	\$495,088	\$512,775	\$20,619	\$533,394
2 CLERICAL Planning & Construction 111-XXX-990-845 51110 FTE: 2.0	\$99,462	\$97,829	\$100,706	\$103,176	\$3,037	\$106,213
3 MAINTENANCE/MECHANICS/TECHS Planning & Construction 111-XXX-990-845 51120 FTE: 2.0	\$97,319	\$100,767	\$101,874	\$105,607	\$5,682	\$111,289
4 OTHER SALARIES Planning & Construction 111-XXX-990-845 51170 FTE: 0.0	\$22,309	\$21,720	\$27,427	\$27,427	\$0	\$27,427
Total Salaries	\$669,994	\$713,191	\$725,095	\$748,985	\$29,338	\$778,323
Contracted Services						
5 OTHER CONTRACTED SERVICES Planning & Construction 111-XXX-990-845 52170	\$30,690	\$19,735	\$31,500	\$31,500	\$(31,500)	\$0
6 CONSULTANTS Planning & Construction 111-XXX-990-845 52205	\$32,436	\$45,177	\$39,632	\$39,632	\$31,500	\$71,132
7 BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210	\$3,270	\$2,677	\$10,000	\$10,000	\$(5,000)	\$5,000

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MAINTENANCE OF PLANT							
Contracted Services							
8	COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370	\$3,051	\$3,051	\$3,000	\$3,000	\$0	\$3,000
Total Contracted Services		\$69,448	\$70,640	\$84,132	\$84,132	\$(5,000)	\$79,132
Supplies							
9	OFFICE Planning & Construction 111-XXX-990-845 53440	\$4,056	\$4,669	\$8,000	\$8,000	\$0	\$8,000
Total Supplies		\$4,056	\$4,669	\$8,000	\$8,000	\$0	\$8,000
Other Charges							
10	MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720	\$11,533	\$10,432	\$21,653	\$21,653	\$(5,000)	\$16,653
11	INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750	\$2,491	\$2,013	\$2,100	\$2,100	\$0	\$2,100
Total Other Charges		\$14,024	\$12,445	\$23,753	\$23,753	\$(5,000)	\$18,753
Equipment							
12	COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805	\$1,765	\$1,176	\$1,176	\$1,176	\$0	\$1,176
13	OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810	\$0	\$835	\$679	\$679	\$0	\$679
Total Equipment		\$1,765	\$2,011	\$1,855	\$1,855	\$0	\$1,855
Total MAINTENANCE OF PLANT		\$759,286	\$802,955	\$842,835	\$866,725	\$19,338	\$886,063
FTE: 0.0							
CAPITAL OUTLAY							
Salaries							
14	PROFESSIONAL Capital Outlay 115-XXX-037-990 51100 FTE: 0.0	\$2,795	\$5,434	\$0	\$0	\$0	\$0
Total Salaries		\$2,795	\$5,434	\$0	\$0	\$0	\$0
Contracted Services							
15	OTHER CONTRACTED SERVICES Capital Outlay 115-XXX-037-990 52170	\$45,972	\$30,806	\$50,000	\$50,000	\$0	\$50,000
16	LEGAL FEES Capital Outlay 115-XXX-037-990 52195	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Total Contracted Services		\$45,972	\$30,806	\$50,000	\$50,000	\$10,000	\$60,000
Supplies							
17	OTHER SUPPLIES Capital Outlay 115-XXX-037-990 53170	\$0	\$5,390	\$0	\$0	\$0	\$0
Total Supplies		\$0	\$5,390	\$0	\$0	\$0	\$0

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Total CAPITAL OUTLAY	\$48,767	\$41,630	\$50,000	\$50,000	\$10,000	\$60,000
Report Total:	\$808,053	\$844,585	\$892,835	\$916,725	\$29,338	\$946,063

Transportation

Program Overview

The mission of the Transportation Department is to provide transportation to eligible students enrolled in Harford County Public Schools. Major consideration is given to the safety of the students transported; maintaining effective and efficient service that takes passengers 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 established by the Board of Education. Additionally, thousands of runs for co-curricular, extra-curricular, special programs and field trips 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 that live as far as 50 miles from their school of origin.

Board of Education Goals – FY 2019

- 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 2019

- Strive to reduce the number of preventable accidents by 10% by requiring behind the wheel evaluations and retraining of 100% of drivers identified as having had a preventable accident (Board Goal 4)
- Replace all route buses upon completion of their 12th year of service (Board Goal 4)
- Provide a level of service to all stakeholders that meets the needs and expectations of the communities that we serve as measured by parent, school and driver surveys (Board Goal 2)
- Maintain 95% on time arrivals to schools to eliminate loss of instructional time (Board Goal 2)
- To develop and implement bus routes that deliver students to and from school and extra-curricular activities in a safe and efficient manner (Board Goal 4)
- 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 contractor drivers in compliance with COMAR, MSDE and Harford County Public Schools' policies and objectives (Board Goal 3)

Accomplishments – FY 2017

- The Harford County Public Schools Transportation Department has piloted the successful implementation of a joint fueling effort with Harford County Government (Board Goal 4)
- The number of DVR Mobile Surveillance Systems installed on school buses has doubled to over 200 units (Board Goal 4)
- The Transportation Department is engaged in a cooperative effort with the Harford County Sheriff's Office to collect data to proactively address red light runners (Board Goal 4)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$296,181:

- Proposed salary/wage adjustments of \$296,181

Base Budget Adjustments of \$37,498:

- Increase Science transportation expense, \$22,498
- Increase Music transportation expense, \$15,000
- Reduce fuel/oil for special education transportation, (\$95,000)
- Reduce McKinney Vento bus contract expense, (\$51,000)
- Reduce special education transportation vehicle maintenance expense, (\$50,000)
- Transfer other contracted service to software maintenance, (\$30,000)
- Reduce fuel/oil for regular transportation, (\$13,000)
- Reduce transportation vehicle maintenance repairs expense, (\$7,000)
- Increase other contracted service for vehicle maintenance, \$60,000
- Add software maintenance expense, \$46,000
- Add grounds equipment supplies expense, \$45,000
- Increase Special Education bus contract expenses, \$40,000
- Add software expense, \$39,000
- Increase institutes, conferences, meeting expense, \$10,000
- Increase HTHS nursing program transportation expense, \$5,000
- Increase vehicle inspection expense, \$1,000
- Transfer from vehicle repairs/maintenance to other supplies for vehicle maintenance, (\$10,000)
- Transfer to other supplies for vehicle maintenance from vehicle repairs/maintenance, \$10,000
- Transfer from professional dues to office furniture/equipment, (\$1,100)
- Transfer from other equipment to office furniture/equipment, (\$679)
- Transfer to office furniture/equipment from professional dues and other equipment, \$1,779

Cost of Doing Business Adjustments of \$816,568:

- Bus contract increase, \$704,548
- 6.0 FTE new drivers/attendants for STRIVE program expansion, \$112,020

The increase in expenditures from the fiscal 2018 budget for Transportation is \$1,150,247.

Transportation

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$6,249,654	\$6,386,070	\$6,919,728	\$6,766,030	\$408,201	\$7,174,231
Contracted Services	\$21,386,531	\$23,376,974	\$22,950,225	\$22,537,866	\$813,046	\$23,350,912
Supplies	\$1,911,894	\$1,321,360	\$1,656,320	\$1,993,000	(\$120,000)	\$1,873,000
Other Charges	\$26,923	\$19,267	\$32,452	\$32,452	\$8,900	\$41,352
Equipment	\$263,089	\$172,205	\$4,441	\$4,441	\$40,100	\$44,541
Transfers	(\$268,167)	(\$283,080)	(\$265,000)	(\$265,000)	\$0	(\$265,000)
Total:	\$29,569,924	\$30,992,796	\$31,298,166	\$31,068,789	\$1,150,247	\$32,219,036

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Bus Attendant	91.0	75.9	75.9	3.0	78.9
Bus Driver	103.4	89.5	89.5	3.0	92.5
Bus Instructor/Trainer	4.0	4.0	4.0	0.0	4.0
Clerical 12 Month	4.0	4.0	4.0	0.0	4.0
Director	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Supervisor	3.0	3.0	3.0	0.0	3.0
Vehicle Mechanic/Helper	12.0	12.0	12.0	0.0	12.0
	220.4	191.4	191.4	6.0	197.4

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 194.4						
STUDENT TRANSPORTATION						
Salaries						
1 PROFESSIONAL Service Area Direction 109-XXX-990-800 51100 FTE: 4.0	\$401,665	\$441,893	\$422,165	\$443,277	\$16,326	\$459,603
2 CLERICAL Service Area Direction 109-XXX-990-800 51110 FTE: 4.0	\$179,067	\$184,868	\$185,689	\$193,921	\$12,741	\$206,662
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 109-XXX-990-800 51120 FTE: 5.0	\$266,341	\$276,440	\$289,873	\$304,529	\$11,143	\$315,672
4 CLERICAL - ADDT'L HRS Service Area Direction 109-XXX-990-800 51150 FTE: 0.0	\$0	\$0	\$1,187	\$1,187	\$0	\$1,187
5 MAINT./MECH./TECH. - ADDT'L HRS Service Area Direction 109-XXX-990-800 51160 FTE: 0.0	\$2,603	\$5,252	\$2,000	\$2,000	\$40	\$2,040
6 BUS DRIVERS/ATTENDANTS Regular Programs 109-XXX-990-805 51125 FTE: 0.8	\$40,777	\$30,079	\$54,780	\$22,348	\$639	\$22,987
7 BUS DRIVER/ATTENDANT-MCKINNEY VEN Regular Programs 109-XXX-990-805 51129 FTE: 0.0	\$21,380	\$0	\$0	\$0	\$0	\$0

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
STUDENT TRANSPORTATION							
Salaries							
8	MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 2.0	\$96,538	\$97,709	\$97,758	\$100,163	\$2,946	\$103,109
9	BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 169.8	\$3,191,049	\$3,398,621	\$3,625,223	\$3,632,426	\$310,820	\$3,943,246
10	BUS DRIVERS/ATTENDANTS SUBS Special Transportation 109-XXX-990-810 51126 FTE: 0.0	\$191,008	\$94,355	\$205,395	\$130,395	\$0	\$130,395
11	BUS DRIVERS/ATTENDANTS SUMMER Special Transportation 109-XXX-990-810 51127 FTE: 0.0	\$355,087	\$318,392	\$538,500	\$400,000	\$0	\$400,000
12	MAINT./MECH./TECH. - ADDT'L HRS Special Transportation 109-XXX-990-810 51160 FTE: 0.0	\$1,987	\$0	\$6,950	\$6,950	\$0	\$6,950
13	BUS DRIVER/ATTEND. - ADDT'L HRS Special Transportation 109-XXX-990-810 51165 FTE: 0.0	\$695,683	\$677,767	\$643,338	\$643,338	\$12,867	\$656,205
14	OTHER SALARIES Special Transportation 109-XXX-990-810 51170 FTE: 0.0	\$25,992	\$25,105	\$29,391	\$29,391	\$588	\$29,979
15	BUS DRIVERS/ATTENDANTS School Activity 109-XXX-990-815 51125 FTE: 0.8	\$22,389	\$22,646	\$22,734	\$23,022	\$1,397	\$24,419
16	BUS DRIVER/ATTENDANT FIELDTRIPS School Activity 109-XXX-990-815 51128 FTE: 0.0	\$227,085	\$262,289	\$236,000	\$236,000	\$4,720	\$240,720
17	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 8.0	\$381,020	\$399,429	\$399,090	\$426,522	\$24,461	\$450,983
18	TEMPORARY HELP Vehicle Maintenance 109-XXX-990-820 51140 FTE: 0.0	\$4,088	\$525	\$6,000	\$6,000	\$0	\$6,000
19	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0	\$6,723	\$8,443	\$10,712	\$10,712	\$214	\$10,926
20	OTHER SALARIES Vehicle Maintenance 109-XXX-990-820 51170 FTE: 0.0	\$4,153	\$0	\$0	\$0	\$0	\$0
Total Salaries		\$6,114,635	\$6,243,812	\$6,776,785	\$6,612,181	\$398,902	\$7,011,083
Contracted Services							
21	OTHER CONTRACTED SERVICES Service Area Direction 109-XXX-990-800 52170	\$39,002	\$31,815	\$30,000	\$30,000	\$(30,000)	\$0

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
STUDENT TRANSPORTATION							
Contracted Services							
22	REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315	\$0	\$3,877	\$2,000	\$2,000	\$0	\$2,000
23	COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370	\$1,710	\$1,594	\$2,000	\$2,000	\$0	\$2,000
24	SOFTWARE MAINTENANCE Service Area Direction 109-XXX-990-800 52380	\$0	\$0	\$0	\$0	\$46,000	\$46,000
25	BUS CONTRACTS-FOSTER Regular Programs 109-XXX-990-805 52284	\$0	\$45,243	\$0	\$0	\$0	\$0
26	BUS CONTRACTS Regular Programs 109-XXX-990-805 52285	\$18,820,455	\$20,939,285	\$20,955,848	\$20,218,714	\$704,548	\$20,923,262
27	BUS CONTRACTS - ALT ED Regular Programs 109-XXX-990-805 52286	\$446,522	\$341,393	\$450,000	\$450,000	\$0	\$450,000
28	BUS CONTRACTS-MCKINNEY VENTO Regular Programs 109-XXX-990-805 52288	\$384,142	\$249,422	\$204,962	\$404,962	\$(51,000)	\$353,962
29	OTHER CONTRACTED SERVICES Special Transportation 109-XXX-990-810 52170	\$21,322	\$13,510	\$35,000	\$35,000	\$0	\$35,000
30	MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280	\$25,257	\$15,265	\$20,000	\$20,000	\$0	\$20,000
31	BUS CONTRACTS Special Transportation 109-XXX-990-810 52285	\$117,632	\$129,198	\$90,000	\$90,000	\$40,000	\$130,000
32	BUS CONTRACTS - ALT ED Special Transportation 109-XXX-990-810 52286	\$45,826	\$46,827	\$52,700	\$52,700	\$0	\$52,700
33	BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287	\$329,344	\$300,272	\$335,000	\$335,000	\$0	\$335,000
34	BUS CONTRACTS-HIGHROADS Special Transportation 109-XXX-990-810 52289	\$34,730	\$65,511	\$0	\$0	\$0	\$0
35	TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300	\$5,557	\$81	\$5,000	\$5,000	\$0	\$5,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
STUDENT TRANSPORTATION						
Contracted Services						
36 REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325	\$406,247	\$497,890	\$125,225	\$250,000	\$0	\$250,000
37 TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300	\$346,447	\$337,384	\$355,000	\$355,000	\$0	\$355,000
38 TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301	\$85,715	\$100,251	\$79,005	\$79,005	\$22,498	\$101,503
39 TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302	\$67,396	\$73,804	\$62,278	\$62,278	\$15,000	\$77,278
40 TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303	\$19,198	\$21,150	\$15,960	\$15,960	\$5,000	\$20,960
41 TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304	\$8,770	\$9,014	\$20,072	\$20,072	\$0	\$20,072
42 TRANSPORTATION-AFT SCH I School Activity 109-XXX-990-815 52306	\$38,724	\$0	\$0	\$0	\$0	\$0
43 INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290	\$9,885	\$10,545	\$9,500	\$9,500	\$1,000	\$10,500
44 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 52325	\$9,997	\$0	\$15,675	\$15,675	\$0	\$15,675
Total Contracted Services	\$21,263,877	\$23,233,333	\$22,865,225	\$22,452,866	\$753,046	\$23,205,912
Supplies						
45 REPAIRS/MAINTENANCE-VEHICLES Service Area Direction 109-XXX-990-800 53325	\$0	\$804	\$0	\$0	\$0	\$0
46 OFFICE Service Area Direction 109-XXX-990-800 53440	\$21,710	\$13,496	\$19,000	\$19,000	\$0	\$19,000
47 PRINTING Service Area Direction 109-XXX-990-800 53445	\$5,259	\$1,718	\$5,000	\$5,000	\$0	\$5,000
48 POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450	\$16	\$123	\$0	\$0	\$0	\$0
49 FUEL/OIL Service Area Direction 109-XXX-990-800 53575	\$3,381	\$3,094	\$7,000	\$7,000	\$0	\$7,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
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STUDENT TRANSPORTATION

Supplies

50 FUEL/OIL Regular Programs 109-XXX-990-805 53575	\$42,688	\$35,378	\$52,250	\$52,250	\$(13,000)	\$39,250
51 BULK STORAGE Regular Programs 109-XXX-990-805 53576	\$4,561	\$(361,500)	\$0	\$0	\$0	\$0
52 TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580	\$7,578	\$7,621	\$10,000	\$10,000	\$0	\$10,000
53 OTHER SUPPLIES Special Transportation 109-XXX-990-810 53170	\$5,475	\$6,637	\$5,000	\$5,000	\$0	\$5,000
54 REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325	\$612,813	\$589,004	\$410,500	\$650,000	\$(50,000)	\$600,000
55 FUEL/OIL Special Transportation 109-XXX-990-810 53575	\$812,200	\$672,190	\$747,820	\$845,000	\$(95,000)	\$750,000
56 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325	\$6,255	\$7,744	\$20,250	\$20,250	\$(7,000)	\$13,250
57 TOOLS Vehicle Maintenance 109-XXX-990-820 53540	\$14,037	\$8,976	\$10,000	\$10,000	\$0	\$10,000
Total Supplies	\$1,535,972	\$985,285	\$1,286,820	\$1,623,500	\$(165,000)	\$1,458,500

Other Charges

58 MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720	\$11,546	\$7,506	\$9,015	\$9,015	\$0	\$9,015
59 PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730	\$90	\$0	\$1,100	\$1,100	\$(1,100)	\$0
60 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750	\$2,537	\$2,853	\$2,937	\$2,937	\$0	\$2,937
61 EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710	\$367	\$295	\$1,500	\$1,500	\$0	\$1,500
62 MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720	\$11,436	\$8,613	\$17,900	\$17,900	\$0	\$17,900
63 INSTITUTES, CONFERENCES, MTGS. Special Transportation 109-XXX-990-810 54750	\$946	\$0	\$0	\$0	\$10,000	\$10,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
STUDENT TRANSPORTATION						
Total Other Charges	\$26,923	\$19,267	\$32,452	\$32,452	\$8,900	\$41,352
Equipment						
64 OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170	\$0	\$850	\$679	\$679	\$(679)	\$0
65 SOFTWARE Service Area Direction 109-XXX-990-800 55460	\$15,350	\$16,715	\$0	\$0	\$39,000	\$39,000
66 OFFICE FURNITURE/EQUIPMENT Service Area Direction 109-XXX-990-800 55810	\$0	\$0	\$0	\$0	\$1,779	\$1,779
67 SAFETY AND SECURITY Regular Programs 109-XXX-990-805 55270	\$0	\$154,640	\$0	\$0	\$0	\$0
68 COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805	\$0	\$0	\$2,262	\$2,262	\$0	\$2,262
69 OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170	\$0	\$0	\$1,500	\$1,500	\$0	\$1,500
Total Equipment	\$15,350	\$172,205	\$4,441	\$4,441	\$40,100	\$44,541
Transfers						
70 FIELDTRIP COST RECOVERY School Activity 109-XXX-990-815 89500	\$(268,167)	\$(283,080)	\$(265,000)	\$(265,000)	\$0	\$(265,000)
Total Transfers	\$(268,167)	\$(283,080)	\$(265,000)	\$(265,000)	\$0	\$(265,000)
Total STUDENT TRANSPORTATION	\$28,688,588	\$30,370,822	\$30,700,723	\$30,460,440	\$1,035,948	\$31,496,388
FTE: 3.0						
MAINTENANCE OF PLANT						
Salaries						
71 MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-XXX-990-820 51120 FTE: 3.0	\$135,019	\$142,258	\$142,943	\$153,849	\$9,299	\$163,148
Total Salaries	\$135,019	\$142,258	\$142,943	\$153,849	\$9,299	\$163,148
Contracted Services						
72 OTHER CONTRACTED SERVICES Vehicle Maintenance 111-XXX-990-820 52170	\$109,458	\$137,753	\$78,000	\$78,000	\$60,000	\$138,000
73 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 52325	\$13,197	\$5,888	\$7,000	\$7,000	\$0	\$7,000
Total Contracted Services	\$122,655	\$143,641	\$85,000	\$85,000	\$60,000	\$145,000
Supplies						
74 OTHER SUPPLIES Vehicle Maintenance 111-XXX-990-820 53170	\$104,748	\$101,463	\$95,000	\$95,000	\$10,000	\$105,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MAINTENANCE OF PLANT						
Supplies						
75 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325	\$6,911	\$5,397	\$16,500	\$16,500	\$(10,000)	\$6,500
76 FUEL/OIL Vehicle Maintenance 111-XXX-990-820 53575	\$264,264	\$229,214	\$258,000	\$258,000	\$0	\$258,000
77 GROUNDS EQUIPMENT Vehicle Maintenance 111-XXX-990-820 53830	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Total Supplies	\$375,922	\$336,074	\$369,500	\$369,500	\$45,000	\$414,500
Equipment						
78 VEHICLES Vehicle Maintenance 111-XXX-990-820 55820	\$247,739	\$0	\$0	\$0	\$0	\$0
Total Equipment	\$247,739	\$0	\$0	\$0	\$0	\$0
Total MAINTENANCE OF PLANT	\$881,336	\$621,973	\$597,443	\$608,349	\$114,299	\$722,648
Report Total:	\$29,569,924	\$30,992,796	\$31,298,166	\$31,068,789	\$1,150,247	\$32,219,036

Utility Resource Management

Program Overview

The Office of Resource Conservation has developed a multi-faceted approach to managing utility resources. This approach provides for energy resource optimization through coordination between the Building Automation 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 and water, 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 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 2019

- 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 2019

- Continue to install energy efficient equipment (Board Goal 4)
- Continue to participate in utility sponsored credit and rebate programs (Board Goal 4)
- Continue to upgrade lighting and electrical infrastructure (Board Goal 4)
- Continue to investigate and implement alternative energy technology (Board Goal 4)
- Develop the parameters for use of the new building automation platform to assist in monitoring and reducing energy consumption (Board Goal 4)
- Develop a training presentation on Resource Conservation in hopes of securing professional development time with school administrators (Board Goal 3)
- Develop a Resource Conservation Awareness video contest for students (Board Goals 1 and 2)
- Review and improve the current electronic recycling and shredding programs (Board Goal 4)
- Develop a partnership with HCC to certify students in the HTHS Building Trades Program as a potential employment feeder program for the Facilities Department (Board Goal 3)
- 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 expand the capabilities of the utility monitoring software
- Continue to improve the learning environment (Board Goal 4)
- Continue with the Resource Conservation Poster contest for elementary students (Board Goal 1)

Accomplishments – FY 2017

- To date received over \$2,500,000 in Smart Energy Rebates for over 170 projects that will lower energy consumption by over 10 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 \$675,393 (Board Goal 4)
- Over 280 hand dryers installed in the school buildings to reduce paper towel usage and operational costs (Board Goal 4)
- Implemented Low Mow Zones at 17 schools saving an estimated \$34,000 in maintenance costs to date (Board Goal 4)
- Conservation and sustainability presentations to students in elementary, middle, and high schools (Board Goals 1 and 2)
- Organized and hosted Regional Energy Management & Recycling Coordinators workshops (Board Goal 4)

- Annual Resource Conservation Administrator summer meetings for all schools (Board Goals 3 and 4)
- Implemented a pharmaceutical collection program for unwanted medicines at year's end and collected over 2,000 pounds of medicine since inception (Board Goals 2 and 4)

Energy Cost Saving Initiatives

HCPS is entering the ninth 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 the 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 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.
 - Last year 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.
 - HCPS was awarded the 2017 Maryland Green Registry Leadership Awards for development of an exemplarity sustainability program.
- **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 \$112,700 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.
- **Energy Procurement Strategies:** Participate in the purchasing consortium with the Baltimore Regional Purchasing Cooperative and the Eastern Shore of Maryland Energy Consortium in which school districts and municipalities jointly procure natural gas and electricity to maximize savings.
- **Improved Practices:** HCPS developed a green cleaning program with guidelines and training for our custodial staff, and 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. HCPS also implemented a full-scale single stream recycling and composting program as well as a prescription drug collection program. Our centralized database allows us to track all waste disposal and recycling bills.

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$4,102:

- Proposed salary/wage adjustments of \$4,102

Base Budget Adjustments and Cost Reductions of (\$639,795):

- Reduction in Energy Performance contract expense, (\$659,791)
- Transfer from other contracted service to software maintenance, (\$136,920)
- Transfer to software maintenance from other contracted service, \$136,920
- Consultant expense transferred from Purchasing, \$19,996

The decrease in expenditures from the fiscal 2018 budget for Utility Resource Management is (\$635,693).

Utility Resource Management

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$76,025	\$78,441	\$97,735	\$101,956	\$4,102	\$106,058
Contracted Services	\$642,471	\$563,139	\$718,767	\$718,767	\$19,996	\$738,763
Supplies	\$90,676	\$128,371	\$92,500	\$92,500	\$0	\$92,500
Other Charges	\$11,532,009	\$12,422,542	\$12,556,090	\$12,273,882	(\$659,791)	\$11,614,091
Equipment	\$0	\$0	\$500	\$500	\$0	\$500
Total:	\$12,341,181	\$13,192,493	\$13,465,592	\$13,187,605	(\$635,693)	\$12,551,912

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
	1.0	1.0	1.0	0.0	1.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 1.0						
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Utility Resource Management 110-XXX-031-835 51100 FTE: 1.0	\$76,025	\$78,441	\$97,735	\$101,956	\$4,102	\$106,058
Total Salaries	\$76,025	\$78,441	\$97,735	\$101,956	\$4,102	\$106,058
Contracted Services						
2 OTHER CONTRACTED SERVICES Utility Resource Management 110-XXX-031-835 52170	\$128,670	\$158,095	\$136,920	\$136,920	\$(136,920)	\$0
3 CONSULTANTS Utility Resource Management 110-XXX-031-835 52205	\$0	\$0	\$0	\$0	\$19,996	\$19,996
4 FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271	\$5,631	\$0	\$15,000	\$15,000	\$0	\$15,000
5 SOFTWARE MAINTENANCE Utility Resource Management 110-XXX-031-835 52380	\$0	\$0	\$0	\$0	\$136,920	\$136,920
6 ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420	\$70,846	\$12,308	\$55,000	\$55,000	\$0	\$55,000
Total Contracted Services	\$205,147	\$170,403	\$206,920	\$206,920	\$19,996	\$226,916
Supplies						
7 OTHER SUPPLIES Utility Resource Management 110-XXX-031-835 53170	\$23,235	\$23,512	\$17,500	\$17,500	\$0	\$17,500

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OPERATION OF PLANT							
Supplies							
8	ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420	\$67,440	\$104,859	\$75,000	\$75,000	\$0	\$75,000
Total Supplies		\$90,676	\$128,371	\$92,500	\$92,500	\$0	\$92,500
Other Charges							
9	UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770	\$6,926,420	\$7,787,727	\$7,640,346	\$7,565,346	\$0	\$7,565,346
10	UTILITIES-GAS Utility Resource Management 110-XXX-031-835 54775	\$1,537,993	\$1,529,106	\$1,702,980	\$1,702,980	\$0	\$1,702,980
11	UTILITIES-OIL Utility Resource Management 110-XXX-031-835 54780	\$469,133	\$419,124	\$588,000	\$563,000	\$0	\$563,000
12	SEWAGE Utility Resource Management 110-XXX-031-835 54785	\$285,886	\$354,789	\$281,000	\$281,000	\$0	\$281,000
13	SEWAGE - FRONT FOOT Utility Resource Management 110-XXX-031-835 54786	\$26,457	\$26,324	\$27,000	\$27,000	\$0	\$27,000
14	WATER Utility Resource Management 110-XXX-031-835 54790	\$309,222	\$328,841	\$342,193	\$342,193	\$0	\$342,193
15	WATER - FRONT FOOT Utility Resource Management 110-XXX-031-835 54791	\$29,330	\$29,330	\$27,000	\$27,000	\$0	\$27,000
16	ENERGY LOAN PAYMENT Utility Resource Management 110-XXX-031-835 54795	\$1,947,569	\$1,947,302	\$1,947,571	\$1,765,363	\$(659,791)	\$1,105,572
Total Other Charges		\$11,532,009	\$12,422,542	\$12,556,090	\$12,273,882	\$(659,791)	\$11,614,091
Equipment							
17	OTHER EQUIPMENT Utility Resource Management 110-XXX-031-835 55170	\$0	\$0	\$500	\$500	\$0	\$500
Total Equipment		\$0	\$0	\$500	\$500	\$0	\$500
Total OPERATION OF PLANT		\$11,903,857	\$12,799,757	\$12,953,745	\$12,675,758	\$(635,693)	\$12,040,065
MAINTENANCE OF PLANT							
Contracted Services							
18	EQUIPMENT MAINTENANCE CONTRACT Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360	\$437,324	\$392,736	\$511,847	\$511,847	\$0	\$511,847
Total Contracted Services		\$437,324	\$392,736	\$511,847	\$511,847	\$0	\$511,847
Total MAINTENANCE OF PLANT		\$437,324	\$392,736	\$511,847	\$511,847	\$0	\$511,847

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Report Total:	\$12,341,181	\$13,192,493	\$13,465,592	\$13,187,605	\$(635,693)	\$12,551,912

