

# Operations and Maintenance Summary

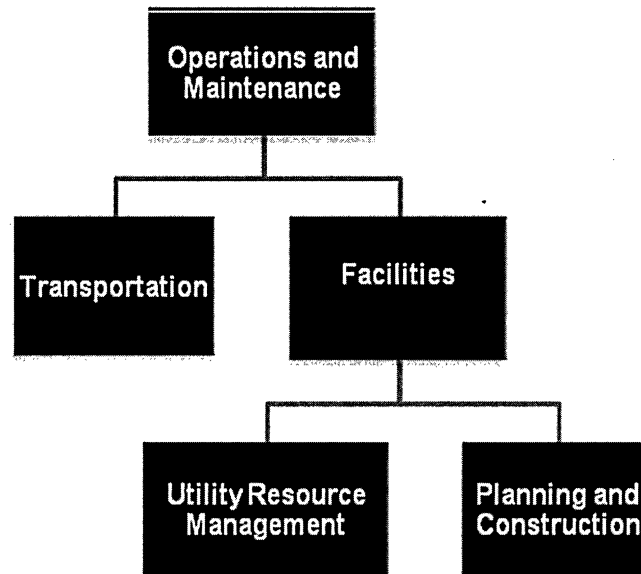
## Program Overview

The Operations and Maintenance program is comprised of various non-instructional areas of the school system that enable teaching and learning. Operations and Maintenance includes departments that are responsible for efficiently and effectively delivering Facilities Management, Planning and Construction, Student Transportation, and Community Services. Departments deliver services to schools and HCPS stakeholders in support of the Harford County Board of Education Strategic Plan Goal #4 to provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

The primary purposes of Operations and Maintenance are to:

- Provide the technical skills and expertise to establish and deliver a comprehensive maintenance program for all school facilities.
- Manage a capital improvement program to plan, design, construct, and modernize educational facilities for the students and staff.
- Provide energy management resources through the coordination of administration and policy between the central office management team and the individual facility managers.
- Provide transportation to eligible students enrolled in our schools.
- Administer the program for the use of public school facilities by the community.

## PROGRAM COMPONENT ORGANIZATION



	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	Change FY16- FY17	FY17 Budget
<b>OPERATIONS AND MAINTENANCE</b>	\$ 68,041,156	\$ 66,032,780	\$ 64,835,175	\$ 66,592,319	\$ 3,033,047	\$69,625,366
<b>Facilities Management</b>	21,285,372	21,300,382	22,116,018	22,053,136	382,737	22,435,873
<b>Planning and Construction</b>	786,683	788,744	808,053	873,680	2,055	875,735
<b>Transportation</b>	30,411,148	30,336,181	29,569,924	29,552,527	2,395,639	31,948,166
<b>Utility Resource Management</b>	15,557,953	13,607,473	12,341,181	14,112,976	252,616	14,365,592



**Summary Report**

**Operations and Maintenance**

By Object Code	FY14	FY15	FY16	FY16	16-17	FY17
	Actual	Actual	Actual	Budget	Change	Budget
Salaries	\$22,732,703	\$22,493,547	\$22,287,093	\$23,216,300	\$786,135	\$24,002,435
Contracted Services	\$25,344,733	\$25,004,847	\$25,245,264	\$25,275,920	\$1,868,352	\$27,144,272
Supplies	\$4,420,127	\$4,802,863	\$4,629,968	\$4,189,306	\$99,350	\$4,288,656
Other Charges	\$15,458,139	\$13,431,704	\$12,167,329	\$13,964,957	\$181,710	\$14,146,667
Equipment	\$85,455	\$299,820	\$783,273	\$145,836	\$162,500	\$308,336
Transfers	\$0		(\$268,167)	(\$200,000)	(\$65,000)	-265,000
<b>Total:</b>	<b>\$68,041,157</b>	<b>\$66,032,780</b>	<b>\$64,844,760</b>	<b>\$66,592,319</b>	<b>\$3,033,047</b>	<b>\$69,625,366</b>

**Budgeted Full Time Equivalent Positions**

	FY14	FY15	FY16	16-17	FY17
Assistant Supervisor	9.0	9.0	8.5	0.0	8.5
Bus Attendant	91.0	91.0	91.0	0.0	91.0
Bus Driver	103.4	103.4	103.4	0.0	103.4
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	337.9	339.9	330.9	2.0	332.9
Director	2.0	2.0	2.0	0.0	2.0
Facilities Maint Technician	87.0	87.0	90.0	-2.0	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
	<b>665.3</b>	<b>667.3</b>	<b>660.8</b>	<b>0.0</b>	<b>660.8</b>

By State Category	FY14	FY15	FY16	FY16	16-17	FY17	FY17
	Actual	Actual	Actual	Budget	Change	Budget	FTE

**STUDENT TRANSPORTATION**

Contracted Services	\$21,979,026	\$21,647,254	\$21,263,877	\$21,410,023	\$1,955,202	\$23,365,225	
Equipment	\$1,280	\$95,266	\$15,350	\$4,441	\$0	\$4,441	
Other Charges	\$28,613	\$25,292	\$26,923	\$32,452	\$0	\$32,452	
Salaries	\$6,311,665	\$6,387,552	\$6,114,635	\$6,424,557	\$397,548	\$6,822,105	
Supplies	\$1,539,904	\$1,576,841	\$1,535,972	\$1,291,500	\$100,000	\$1,391,500	
Transfers	\$0	\$0	(\$268,167)	(\$200,000)	(\$65,000)	(\$265,000)	
<b>TOTAL:</b>	<b>\$29,860,488</b>	<b>\$29,732,205</b>	<b>\$28,688,590</b>	<b>\$28,962,973</b>	<b>\$2,387,750</b>	<b>\$31,350,723</b>	<b>217.4</b>

**OPERATION OF PLANT**

Contracted Services	\$939,126	\$905,224	\$1,083,725	\$1,147,135	\$0	\$1,147,135	
Equipment	\$8,099	\$151,226	\$448,868	\$56,768	\$0	\$56,768	
Other Charges	\$15,407,646	\$13,380,996	\$12,121,900	\$13,902,334	\$181,710	\$14,084,044	
Salaries	\$10,686,544	\$10,453,264	\$10,335,718	\$10,769,867	\$291,218	\$11,061,085	
Supplies	\$998,734	\$1,096,735	\$966,242	\$1,061,146	\$0	\$1,061,146	
<b>TOTAL:</b>	<b>\$28,040,149</b>	<b>\$25,987,445</b>	<b>\$24,956,453</b>	<b>\$26,937,250</b>	<b>\$472,928</b>	<b>\$27,410,178</b>	<b>338.3</b>

**MAINTENANCE OF PLANT**

Contracted Services	\$2,426,581	\$2,448,482	\$2,851,691	\$2,668,762	(\$86,850)	\$2,581,912	
Equipment	\$65,189	\$50,362	\$319,055	\$84,627	\$162,500	\$247,127	
Other Charges	\$21,879	\$25,416	\$18,507	\$30,171	\$0	\$30,171	
Salaries	\$5,389,127	\$5,324,752	\$5,482,722	\$5,635,014	\$91,200	\$5,726,214	
Supplies	\$1,762,553	\$2,010,185	\$2,008,972	\$1,696,660	(\$650)	\$1,696,010	
<b>TOTAL:</b>	<b>\$9,665,330</b>	<b>\$9,859,186</b>	<b>\$10,680,947</b>	<b>\$10,115,234</b>	<b>\$166,200</b>	<b>\$10,281,434</b>	<b>103.5</b>

<b>By State Category</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY16 Budget</b>	<b>16-17 Change</b>	<b>FY17 Budget</b>	<b>FY17 FTE</b>
<b>COMMUNITY SERVICES</b>							
Salaries	\$337,367	\$325,774	\$351,225	\$386,862	\$6,169	\$393,031	
Supplies	\$118,935	\$118,340	\$118,778	\$140,000	\$0	\$140,000	
<b>TOTAL:</b>	<b>\$456,302</b>	<b>\$444,114</b>	<b>\$470,003</b>	<b>\$526,862</b>	<b>\$6,169</b>	<b>\$533,031</b>	<b>1.6</b>
<b>CAPITAL OUTLAY</b>							
Contracted Services	\$0	\$3,887	\$45,972	\$50,000	\$0	\$50,000	
Equipment	\$10,887	\$2,976	\$0	\$0	\$0	\$0	
Salaries	\$8,000	\$2,204	\$2,795	\$0	\$0	\$0	
Supplies	\$0	\$763	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$18,887</b>	<b>\$9,830</b>	<b>\$48,767</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$68,041,157</b>	<b>\$66,032,780</b>	<b>\$64,844,760</b>	<b>\$66,592,319</b>	<b>\$3,033,047</b>	<b>\$69,625,366</b>	<b>660.8</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. It is also our vision to provide clean and optimally maintained buildings. We strive to accomplish our mission and vision by providing the technical skills and expertise to establish and deliver a comprehensive maintenance program for all school facilities, as well as to develop and provide a Preventive Maintenance Program to ensure the efficient operation of building systems and to extend the useful life of these systems. The Facilities Management Department develops and administers a long range Capital Improvements Program to ensure that equipment such as boilers, rooftop units, environmental issues, parking lots and roadways, grounds improvement, and all aspects of school facilities building systems are replaced or repaired in a timely manner.

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

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

## Accomplishments – FY 2015

- Removal of underground storage tank and stage rigging repairs at Fallston High School.
- Gym Curtain and bleacher replacement at C. Milton Wright High School.
- Chiller replacement at Aberdeen Middle School.
- Motor control center replacement at Homestead Elementary School.
- Fencing replacement at Fallston High School, Churchville and Bakerfield Elementary School.
- Stage folding partition replacement at Magnolia Middle School and Prospect Mill Elementary School.
- Building modifications to support expanded autism program at Fallston High School, Hickory, Forest Hill and Roye-Williams Elementary School.
- Installation of water bottle filling stations in numerous locations.
- Chair lift replacement at Roye-Williams Elementary School.

## Goals – FY 2017

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

## Objectives – FY 2017

- Provide an environment where every child feels comfortable going to school. (Board Goal 4)
- Obtain and optimize use of adequate resources. (Board Goal 4)
- Improve operational efficiency and effectiveness. (Board Goal 4)
- Recruit and retain a high quality diverse work force. (Board Goal 3)
- Provide a diverse, highly trained, skilled work force to apply modern technologies to building systems, contributing to the quality of instruction and student achievement. (Board Goal 3)
- Provide advice, resources, and consultation to all the stakeholders of the school system. (Board Goal 2)
- Develop a maintenance program that evaluates and prioritizes the needs of each facility to include structural, mechanical integrity, energy efficiency, operational and maintenance efficiencies to meet health and safety requirements. (Board Goal 4)
- Provide modern, aesthetically pleasing facilities. (Board Goal 4)
- Minimize operating/utility costs via an efficient workforce and providing modern efficient building systems (all aspects of physical plant). (Board Goal 4)
- Maintain a program that addresses emergencies, both planned and unplanned. (Board Goal 4)

# Facilities Management

## FACILITIES COST REDUCTION STRATEGIES

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

### FY 2017 Funding Adjustments

The changes to Facilities Management for fiscal 2017 include:

#### **Wage and Benefits Adjustments of \$500,279:**

- Salary/wage adjustments of \$636,652.
- Turnover adjustment of (\$136,373).

#### **Base Budget Adjustments of (\$212,500):**

- Funds transfers from Maintenance of Plant, Contracted Service Science, (\$11,850). Funds transferred to Other Instructional Costs, Regular Programs, Science Equipment, \$11,850.
- Funds transfers from Maintenance of Plant, Science Supplies, (\$650). Funds transferred to Other Instructional Costs, Regular Programs, Science Equipment, \$650.
- Reversal FY16 year-end transfer to Environmental Compliance, (\$200,000).

#### **Cost Saving Measures of (\$124,252):**

- Eliminate 1.0 FTE Preventive Maintenance Technician, (\$36,131).
- Eliminate 1.0 FTE Painter I, (28,121).
- Reduction in custodial salaries, (\$60,000).

#### **Critical Needs List Adjustments of \$219,210:**

- Additional equipment for operations and maintenance, \$162,500.
- Property insurance 5% rate increase, \$31,710.
- Track and turf field maintenance expense, \$25,000.

The increase in expenditures from the fiscal 2016 budget for Facilities Management is \$382,737.

## Facilities Management

By Object Code	FY14	FY15	FY16	FY16	16-17	FY17
	Actual	Actual	Actual	Budget	Change	Budget
Salaries	\$15,528,896	\$15,223,851	\$15,288,626	\$15,855,630	\$376,027	\$16,231,657
Contracted Services	\$2,762,727	\$2,631,411	\$3,100,842	\$3,027,998	(\$186,850)	\$2,841,148
Supplies	\$2,407,301	\$2,723,042	\$2,623,342	\$2,427,806	(\$650)	\$2,427,156
Other Charges	\$520,623	\$523,000	\$594,374	\$602,662	\$31,710	\$634,372
Equipment	\$65,825	\$199,079	\$518,419	\$139,040	\$162,500	\$301,540
<b>Total:</b>	<b>\$21,285,372</b>	<b>\$21,300,382</b>	<b>\$22,125,603</b>	<b>\$22,053,136</b>	<b>\$382,737</b>	<b>\$22,435,873</b>

## Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Assistant Supervisor	4.0	4.0	3.5	0.0	3.5
Clerical 12 Month	5.0	5.0	5.0	0.0	5.0
Custodian	337.9	339.9	330.9	2.0	332.9
Director	1.0	1.0	1.0	0.0	1.0
Facilities Maint Technician	87.0	87.0	90.0	-2.0	88.0
	<b>434.9</b>	<b>436.9</b>	<b>430.4</b>	<b>0.0</b>	<b>430.4</b>

By State Category	FY14	FY15	FY16	FY16	16-17	FY17
	Actual	Actual	Actual	Budget	Change	Budget

FTE: 337.3

### OPERATION OF PLANT

#### Salaries

1	PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 1.0	\$112,454	\$113,228	\$71,356	\$118,224	\$901	\$119,125
2	CLERICAL Service Area Direction 110-XXX-031-800 51110 FTE: 1.0	\$45,271	\$45,271	\$46,323	\$45,951	\$959	\$46,910
3	MAINTENANCE/MECHANICS/TECHS Service Area Direction 110-XXX-031-800 51120 FTE: 3.0	\$155,404	\$155,404	\$158,965	\$161,304	\$6,389	\$167,693
4	NON-INSTRUCTIONAL SUBSTITUTES Care and Upkeep 110-XXX-031-825 51115 FTE: 332.3	\$10,142,383	\$9,974,320	\$9,865,829	\$10,268,648	\$279,547	\$10,548,195
5	TEMPORARY HELP Special Schools 110-XXX-031-825 51155 FTE: 0.0	\$138,248	\$90,100	\$117,219	\$80,621	\$806	\$81,427
<b>Total Salaries</b>		<b>\$10,593,760</b>	<b>\$10,378,323</b>	<b>\$10,259,692</b>	<b>\$10,674,748</b>	<b>\$288,602</b>	<b>\$10,963,350</b>

#### Contracted Services

45	UNIFORMS Special Schools 110-XXX-031-825 52265	\$42,271	\$43,558	\$39,328	\$54,000	\$0	\$54,000
46	INSPECTIONS Special Schools 110-XXX-031-825 52290	\$6,406	\$2,541	\$3,060	\$15,000	\$0	\$15,000

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
<b>OPERATION OF PLANT</b>							
<b>Contracted Services</b>							
<b>8</b>	FURNITURE Care and Upkeep 110-XXX-031-825 52316	\$1,880	\$5,018	\$15,548	\$20,000	\$0	\$20,000
<b>9</b>	REFUSE DISPOSAL Care and Upkeep 110-XXX-031-825 52385	\$116,522	\$127,106	\$142,058	\$138,000	\$0	\$138,000
<b>10</b>	SEPTIC SERVICE/TANK PUMPING Care and Upkeep 110-XXX-031-825 52390	\$347,524	\$373,886	\$241,799	\$364,200	\$0	\$364,200
<b>11</b>	TANK TESTING Care and Upkeep 110-XXX-031-825 52395	\$47,838	\$7,217	\$5,794	\$57,250	\$0	\$57,250
<b>12</b>	WATER TESTING/TREATMENT Care and Upkeep 110-XXX-031-825 52400	\$117,159	\$57,218	\$56,047	\$70,675	\$0	\$70,675
<b>13</b>	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 52425	\$83,831	\$32,223	\$210,686	\$50,000	\$0	\$50,000
<b>14</b>	RENT Care and Upkeep 110-XXX-031-825 52645	\$159,593	\$167,441	\$164,258	\$171,090	\$0	\$171,090
<b>Total Contracted Services</b>		<b>\$923,024</b>	<b>\$816,208</b>	<b>\$878,578</b>	<b>\$940,215</b>	<b>\$0</b>	<b>\$940,215</b>
<b>Supplies</b>							
<b>15</b>	OFFICE Service Area Direction 110-XXX-031-800 53440	\$993	\$690	\$1,140	\$1,000	\$0	\$1,000
<b>16</b>	PRINTING Service Area Direction 110-XXX-031-800 53445	\$0	\$0	\$0	\$250	\$0	\$250
<b>17</b>	POSTAGE/COURIER SERVICE Service Area Direction 110-XXX-031-800 53450	\$370	\$554	\$876	\$2,635	\$0	\$2,635
<b>18</b>	CUSTODIAL Care and Upkeep 110-XXX-031-825 53115	\$676,368	\$667,791	\$610,928	\$631,061	\$0	\$631,061
<b>19</b>	OTHER Care and Upkeep 110-XXX-031-825 53170	\$0	\$869	\$20,337	\$0	\$0	\$0
<b>20</b>	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310	\$27,534	\$74,534	\$55,642	\$100,000	\$0	\$100,000
<b>21</b>	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425	\$109,612	\$146,470	\$80,132	\$150,000	\$0	\$150,000



By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
<b>OPERATION OF PLANT</b>							
<b>Supplies</b>							
22	WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570	\$68,727	\$79,902	\$106,512	\$83,700	\$0	\$83,700
<b>Total Supplies</b>		<b>\$883,603</b>	<b>\$970,811</b>	<b>\$875,566</b>	<b>\$968,646</b>	<b>\$0</b>	<b>\$968,646</b>
<b>Other Charges</b>							
23	MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720	\$107	\$801	\$353	\$1,203	\$0	\$1,203
24	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750	\$2,210	\$800	\$302	\$250	\$0	\$250
25	PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650	\$512,354	\$513,042	\$589,236	\$594,791	\$31,710	\$626,501
<b>Total Other Charges</b>		<b>\$514,671</b>	<b>\$514,644</b>	<b>\$589,891</b>	<b>\$596,244</b>	<b>\$31,710</b>	<b>\$627,954</b>
<b>Equipment</b>							
26	OTHER EQUIPMENT Service Area Direction 110-XXX-031-800 55170	\$515	\$17,613	\$0	\$0	\$0	\$0
27	COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805	\$2,890	\$140	\$5,475	\$500	\$0	\$500
28	OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170	\$0	\$16,055	\$104,533	\$15,244	\$0	\$15,244
29	VEHICLES Care and Upkeep 110-XXX-031-825 55820	\$0	\$7,860	\$298,308	\$9,048	\$0	\$9,048
30	GROUNDS EQUIPMENT Care and Upkeep 110-XXX-031-825 55830	\$0	\$108,772	\$40,552	\$31,476	\$0	\$31,476
<b>Total Equipment</b>		<b>\$3,405</b>	<b>\$150,440</b>	<b>\$448,868</b>	<b>\$56,268</b>	<b>\$0</b>	<b>\$56,268</b>
<b>Total OPERATION OF PLANT</b>		<b>\$12,918,462</b>	<b>\$12,830,425</b>	<b>\$13,052,596</b>	<b>\$13,236,121</b>	<b>\$320,312</b>	<b>\$13,556,433</b>
FTE: 91.5							
<b>MAINTENANCE OF PLANT</b>							
<b>Salaries</b>							
31	PROFESSIONAL Service Area Direction 111-XXX-990-800 51100 FTE: 3.5	\$378,265	\$383,782	\$347,958	\$345,231	\$8,469	\$353,700
32	CLERICAL Service Area Direction 111-XXX-990-800 51110 FTE: 3.0	\$119,127	\$112,285	\$117,614	\$118,280	\$6,262	\$124,542
33	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 111-XXX-990-825 51120 FTE: 75.0	\$3,319,750	\$3,300,574	\$3,442,530	\$3,497,553	\$83,951	\$3,581,504

By State Category			FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
<b>MAINTENANCE OF PLANT</b>								
<b>Salaries</b>								
34	TEMPORARY HELP Care and Upkeep 111-XXX-990-825 51140 FTE: 0.0		\$85,858	\$80,687	\$79,512	\$120,813	\$1,208	\$122,021
35	MAINT./MECH./TECH. OVERTIME Care and Upkeep 111-XXX-990-825 51160 FTE: 0.0		\$215,347	\$157,538	\$176,562	\$178,167	\$1,782	\$179,949
36	MAINTENANCE/MECHANICS/TECHS Preventative Maintenance 111-XXX-990-850 51120 FTE: 10.0		\$479,422	\$484,888	\$513,533	\$533,976	\$(20,416)	\$513,560
<b>Total Salaries</b>			<b>\$4,597,769</b>	<b>\$4,519,754</b>	<b>\$4,677,709</b>	<b>\$4,794,020</b>	<b>\$81,256</b>	<b>\$4,875,276</b>
<b>Contracted Services</b>								
37	OTHER Service Area Direction 111-XXX-990-800 52170		\$31,480	\$21,062	\$26,889	\$32,800	\$0	\$32,800
38	COPIER / MACHINE RENTAL Service Area Direction 111-XXX-990-800 52370		\$2,539	\$2,576	\$1,725	\$4,126	\$0	\$4,126
39	OTHER Care and Upkeep 111-XXX-990-825 52170		\$37,076	\$36,960	\$356,522	\$1,413	\$25,000	\$26,413
40	RESTITUTION Care and Upkeep 111-XXX-990-825 52222		\$(888)	\$(2,016)	\$(2,841)	\$0	\$0	\$0
41	ART Care and Upkeep 111-XXX-990-825 52241		\$945	\$2,884	\$810	\$2,500	\$0	\$2,500
42	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 52243		\$10,971	\$21,686	\$12,190	\$21,499	\$0	\$21,499
43	SCIENCE Care and Upkeep 111-XXX-990-825 52244		\$12,050	\$12,050	\$11,631	\$11,850	\$(11,850)	\$0
44	UNIFORMS Care and Upkeep 111-XXX-990-825 52265		\$21,690	\$26,667	\$24,446	\$24,663	\$0	\$24,663
45	FIRE SYSTEMS Care and Upkeep 111-XXX-990-825 52271		\$74,145	\$135,599	\$106,464	\$125,761	\$0	\$125,761
46	INSPECTIONS Care and Upkeep 111-XXX-990-825 52290		\$2,595	\$5,909	\$5,604	\$6,707	\$0	\$6,707
47	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310		\$37,922	\$47,242	\$25,558	\$38,066	\$0	\$38,066

<b>By State Category</b>		<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY16 Budget</b>	<b>16-17 Change</b>	<b>FY17 Budget</b>
<b>MAINTENANCE OF PLANT</b>							
<b>Contracted Services</b>							
<b>48</b>	<b>OTHER BUILDING</b> Care and Upkeep 111-XXX-990-825 52311	\$3,420	\$2,478	\$1,750	\$4,607	\$0	\$4,607
<b>49</b>	<b>POWER TOOLS</b> Care and Upkeep 111-XXX-990-825 52312	\$320	\$102	\$0	\$1,658	\$0	\$1,658
<b>50</b>	<b>FURNITURE</b> Care and Upkeep 111-XXX-990-825 52316	\$2,596	\$9,801	\$5,440	\$10,595	\$0	\$10,595
<b>51</b>	<b>REPAIRS-MATERIALS HAND EQUIP</b> Care and Upkeep 111-XXX-990-825 52317	\$0	\$0	\$0	\$3,043	\$0	\$3,043
<b>52</b>	<b>AIR CONDITIONING</b> Care and Upkeep 111-XXX-990-825 52330	\$737,987	\$484,340	\$488,265	\$669,922	\$0	\$669,922
<b>53</b>	<b>BOILER/PRESSURE VESSELS</b> Care and Upkeep 111-XXX-990-825 52331	\$85,934	\$119,495	\$59,547	\$100,000	\$0	\$100,000
<b>54</b>	<b>ELECTRICAL</b> Care and Upkeep 111-XXX-990-825 52335	\$151,253	\$164,495	\$185,525	\$148,492	\$0	\$148,492
<b>55</b>	<b>NATATORIUMS</b> Care and Upkeep 111-XXX-990-825 52339	\$4,938	\$7,129	\$2,311	\$4,000	\$0	\$4,000
<b>56</b>	<b>PLUMBING</b> Care and Upkeep 111-XXX-990-825 52340	\$115,943	\$182,144	\$176,749	\$160,000	\$0	\$160,000
<b>57</b>	<b>FAMILY/CONSUMER SCIENCE</b> Care and Upkeep 111-XXX-990-825 52341	\$1,009	\$1,755	\$2,578	\$5,000	\$0	\$5,000
<b>58</b>	<b>INDUSTRIAL ARTS</b> Care and Upkeep 111-XXX-990-825 52342	\$16,760	\$6,739	\$11,244	\$10,028	\$0	\$10,028
<b>59</b>	<b>VOCATIONAL EDUCATION</b> Care and Upkeep 111-XXX-990-825 52343	\$10,612	\$7,242	\$5,644	\$7,028	\$0	\$7,028
<b>60</b>	<b>MASONRY</b> Care and Upkeep 111-XXX-990-825 52345	\$3,496	\$4,849	\$9,203	\$9,213	\$0	\$9,213
<b>61</b>	<b>GLASS AND GLAZING</b> Care and Upkeep 111-XXX-990-825 52346	\$4,124	\$11,197	\$0	\$4,607	\$0	\$4,607

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
<b>MAINTENANCE OF PLANT</b>							
<b>Contracted Services</b>							
62	ROOFING Care and Upkeep 111-XXX-990-825 52350	\$0	\$9,746	\$17,004	\$18,427	\$0	\$18,427
63	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351	\$304,104	\$298,930	\$567,215	\$500,000	\$(200,000)	\$300,000
64	PARKING LOTS Care and Upkeep 111-XXX-990-825 52355	\$60,755	\$52,196	\$17,968	\$18,427	\$0	\$18,427
65	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357	\$4,187	\$2,700	\$3,425	\$4,607	\$0	\$4,607
66	SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358	\$0	\$0	\$(11,716)	\$20,000	\$0	\$20,000
67	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480	\$22,650	\$21,997	\$15,625	\$23,764	\$0	\$23,764
68	MUSIC Care and Upkeep 111-XXX-990-825 52481	\$70,300	\$80,334	\$67,994	\$72,502	\$0	\$72,502
69	HARDWARE Care and Upkeep 111-XXX-990-825 52545	\$285	\$0	\$230	\$9,213	\$0	\$9,213
70	EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555	\$2,360	\$570	\$3,382	\$4,900	\$0	\$4,900
71	FLOORS Care and Upkeep 111-XXX-990-825 52565	\$2,341	\$9,690	\$6,264	\$601	\$0	\$601
72	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830	\$3,803	\$26,654	\$17,619	\$7,764	\$0	\$7,764
<b>Total Contracted Services</b>		<b>\$1,839,703</b>	<b>\$1,815,204</b>	<b>\$2,222,265</b>	<b>\$2,087,783</b>	<b>\$(186,850)</b>	<b>\$1,900,933</b>
<b>Supplies</b>							
73	OTHER Service Area Direction 111-XXX-990-800 53170	\$0	\$0	\$0	\$1,000	\$0	\$1,000
74	OFFICE Service Area Direction 111-XXX-990-800 53440	\$10,325	\$9,502	\$8,924	\$8,500	\$0	\$8,500
75	PRINTING Service Area Direction 111-XXX-990-800 53445	\$90	\$42	\$120	\$2,000	\$0	\$2,000

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
<b>MAINTENANCE OF PLANT</b>							
<b>Supplies</b>							
<b>76</b>	POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450	\$27	\$102	\$21	\$2,108	\$0	\$2,108
<b>77</b>	OTHER Care and Upkeep 111-XXX-990-825 53170	\$(35,963)	\$952	\$109	\$0	\$0	\$0
<b>78</b>	ART Care and Upkeep 111-XXX-990-825 53241	\$258	\$730	\$26	\$700	\$0	\$700
<b>79</b>	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243	\$631	\$4,975	\$9,257	\$7,371	\$0	\$7,371
<b>80</b>	SCIENCE Care and Upkeep 111-XXX-990-825 53244	\$4,450	\$4,650	\$4,870	\$4,650	\$(650)	\$4,000
<b>81</b>	LAUNDRY Care and Upkeep 111-XXX-990-825 53266	\$1,372	\$756	\$2,343	\$2,000	\$0	\$2,000
<b>82</b>	LOCKERS Care and Upkeep 111-XXX-990-825 53267	\$4,627	\$4,641	\$7,017	\$8,292	\$0	\$8,292
<b>83</b>	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270	\$10,062	\$5,128	\$0	\$5,528	\$0	\$5,528
<b>84</b>	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310	\$116,572	\$141,321	\$166,651	\$70,447	\$0	\$70,447
<b>85</b>	POWER TOOLS Care and Upkeep 111-XXX-990-825 53312	\$30,536	\$24,771	\$215,753	\$10,000	\$0	\$10,000
<b>86</b>	ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313	\$2,382	\$14,331	\$12,623	\$14,607	\$0	\$14,607
<b>87</b>	PAINTING Care and Upkeep 111-XXX-990-825 53314	\$39,218	\$40,631	\$48,718	\$41,067	\$0	\$41,067
<b>88</b>	FURNITURE Care and Upkeep 111-XXX-990-825 53316	\$2,919	\$1,828	\$4,937	\$2,000	\$0	\$2,000
<b>89</b>	SUPPLIES-MATERIALS HAND EQUIP. Care and Upkeep 111-XXX-990-825 53317	\$5,078	\$20,206	\$18,320	\$5,528	\$0	\$5,528

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
<b>MAINTENANCE OF PLANT</b>							
<b>Supplies</b>							
<b>90</b>	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318	\$2,507	\$3,919	\$1,083	\$3,685	\$0	\$3,685
<b>91</b>	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330	\$146,355	\$296,904	\$300,906	\$134,382	\$0	\$134,382
<b>92</b>	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331	\$35,556	\$44,623	\$86,462	\$120,752	\$0	\$120,752
<b>93</b>	ELECTRICAL Care and Upkeep 111-XXX-990-825 53335	\$280,410	\$205,930	\$141,262	\$185,000	\$0	\$185,000
<b>94</b>	LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336	\$46,963	\$42,301	\$48,481	\$50,000	\$0	\$50,000
<b>95</b>	PLUMBING Care and Upkeep 111-XXX-990-825 53340	\$387,176	\$364,788	\$172,422	\$330,000	\$0	\$330,000
<b>96</b>	FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 53341	\$469	\$0	\$0	\$543	\$0	\$543
<b>97</b>	INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 53342	\$1,715	\$2,253	\$3,181	\$2,449	\$0	\$2,449
<b>98</b>	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343	\$2,541	\$1,916	\$2,058	\$2,041	\$0	\$2,041
<b>99</b>	MASONRY Care and Upkeep 111-XXX-990-825 53345	\$8,426	\$8,849	\$9,417	\$9,213	\$0	\$9,213
<b>100</b>	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346	\$18,507	\$19,459	\$31,254	\$30,427	\$0	\$30,427
<b>101</b>	ROOFING Care and Upkeep 111-XXX-990-825 53350	\$15,827	\$18,427	\$18,427	\$18,427	\$0	\$18,427
<b>102</b>	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351	\$15,293	\$17,947	\$12,705	\$17,961	\$0	\$17,961
<b>103</b>	PARKING LOTS Care and Upkeep 111-XXX-990-825 53355	\$35,966	\$56,548	\$17,915	\$24,213	\$0	\$24,213

# By State Category

FY14	FY15	FY16	FY16	16-17	FY17
Actual	Actual	Actual	Budget	Change	Budget

## MAINTENANCE OF PLANT

### Supplies

104	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357	\$2,744	\$1,414	\$3,359	\$2,764	\$0	\$2,764
105	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480	\$125	\$145	\$755	\$2,000	\$0	\$2,000
106	MUSIC Care and Upkeep 111-XXX-990-825 53481	\$2,398	\$0	\$98	\$1,500	\$0	\$1,500
107	HARDWARE Care and Upkeep 111-XXX-990-825 53545	\$7,826	\$9,528	\$6,757	\$3,000	\$0	\$3,000
108	PEST CONTROL Care and Upkeep 111-XXX-990-825 53555	\$6,995	\$6,515	\$8,190	\$6,633	\$0	\$6,633
109	FLOOR Care and Upkeep 111-XXX-990-825 53565	\$49,012	\$60,228	\$35,997	\$14,372	\$0	\$14,372
110	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830	\$101,542	\$100,199	\$124,553	\$70,000	\$0	\$70,000
111	OTHER Preventive Maintenance 111-XXX-990-850 53170	\$43,828	\$97,434	\$104,028	\$104,000	\$0	\$104,000
<b>Total Supplies</b>		<b>\$1,404,763</b>	<b>\$1,633,891</b>	<b>\$1,628,998</b>	<b>\$1,319,160</b>	<b>(\$650)</b>	<b>\$1,318,510</b>

### OTHER CHARGES

112	MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720	\$915	\$1,136	\$605	\$1,218	\$0	\$1,218
113	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750	\$3,759	\$1,948	\$2,053	\$1,200	\$0	\$1,200
114	MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720	\$0	\$0	\$0	\$100	\$0	\$100
115	INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750	\$1,279	\$5,272	\$1,825	\$3,900	\$0	\$3,900
<b>Total Other Charges</b>		<b>\$5,953</b>	<b>\$8,356</b>	<b>\$4,483</b>	<b>\$6,418</b>	<b>\$18,302</b>	<b>\$6,418</b>

### Equipment

116	OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170	\$0	\$0	\$0	\$1,476	\$0	\$1,476
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By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
<b>MAINTENANCE OF PLANT</b>							
<b>Equipment</b>							
<b>117</b>	<b>OTHER EQUIPMENT</b> Care and Upkeep 111-XXX-990-825 55170	\$0	\$(157)	\$(39,426)	\$1,230	\$162,500	\$163,730
<b>118</b>	<b>LAUNDRY</b> Care and Upkeep 111-XXX-990-825 55266	\$0	\$1,448	\$5,187	\$1,215	\$0	\$1,215
<b>119</b>	<b>SAFETY AND SECURITY</b> Care and Upkeep 111-XXX-990-825 55270	\$332	\$0	\$0	\$500	\$0	\$500
<b>120</b>	<b>POWER TOOLS</b> Care and Upkeep 111-XXX-990-825 55312	\$288	\$279	\$195	\$500	\$0	\$500
<b>121</b>	<b>SHADES, CURTAINS</b> Care and Upkeep 111-XXX-990-825 55318	\$5,045	\$4,263	\$4,737	\$4,251	\$0	\$4,251
<b>122</b>	<b>AIR CONDITIONING</b> Care and Upkeep 111-XXX-990-825 55330	\$881	\$5,646	\$6,395	\$4,921	\$0	\$4,921
<b>123</b>	<b>BOILER/PRESSURE VESSELS</b> Care and Upkeep 111-XXX-990-825 55331	\$925	\$235	\$0	\$5,716	\$0	\$5,716
<b>124</b>	<b>ELECTRICAL</b> Care and Upkeep 111-XXX-990-825 55335	\$0	\$0	\$5,131	\$4,723	\$0	\$4,723
<b>125</b>	<b>NATATORIUMS</b> Care and Upkeep 111-XXX-990-825 55339	\$1,802	\$1,588	\$1,953	\$4,723	\$0	\$4,723
<b>126</b>	<b>PLUMBING</b> Care and Upkeep 111-XXX-990-825 55340	\$10,081	\$5,276	\$12,664	\$4,921	\$0	\$4,921
<b>127</b>	<b>INTERSCHOLASTIC ATHLETICS</b> Care and Upkeep 111-XXX-990-825 55480	\$0	\$0	\$0	\$1,968	\$0	\$1,968
<b>128</b>	<b>HARDWARE</b> Care and Upkeep 111-XXX-990-825 55545	\$16,979	\$14,506	\$16,835	\$12,377	\$0	\$12,377
<b>129</b>	<b>FLOORS</b> Care and Upkeep 111-XXX-990-825 55565	\$8,413	\$3,105	\$8,682	\$7,409	\$0	\$7,409
<b>130</b>	<b>GROUNDS EQUIPMENT</b> Care and Upkeep 111-XXX-990-825 55830	\$17,674	\$12,449	\$47,197	\$26,842	\$0	\$26,842
<b>Total Equipment</b>		<b>\$62,419</b>	<b>\$48,639</b>	<b>\$69,550</b>	<b>\$82,772</b>	<b>\$162,500</b>	<b>\$245,272</b>
<b>Total MAINTENANCE OF PLANT</b>		<b>\$7,910,607</b>	<b>\$8,025,843</b>	<b>\$8,593,419</b>	<b>\$8,290,153</b>	<b>\$56,256</b>	<b>\$8,346,409</b>



<b>By State Category</b>				<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY16 Budget</b>	<b>16-17 Change</b>	<b>FY17 Budget</b>
FTE: 1.6				<b>COMMUNITY SERVICES</b>					
				<b>Salaries</b>					
<b>131</b>	CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0			\$41,468	\$32,011	\$33,820	\$33,820	\$1,946	\$35,766
<b>132</b>	CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6			\$14,563	\$13,904	\$18,271	\$15,733	\$850	\$16,583
<b>133</b>	CUSTODIAL OVERTIME Community Service 114-XXX-990-870 51155 FTE: 0.0			\$175,211	\$171,594	\$168,353	\$270,810	\$2,708	\$273,518
<b>134</b>	OTHER Community Service 114-XXX-990-870 51170 FTE: 0.0			\$106,124	\$108,266	\$130,782	\$66,499	\$665	\$67,164
<b>Total Salaries</b>				<b>\$337,367</b>	<b>\$325,774</b>	<b>\$351,225</b>	<b>\$386,862</b>	<b>\$6,169</b>	<b>\$393,031</b>
				<b>Supplies</b>					
<b>135</b>	CUSTODIAL Community Service 114-XXX-990-870 53115			\$118,935	\$118,340	\$118,778	\$140,000	\$0	\$140,000
<b>Total Supplies</b>				<b>\$118,935</b>	<b>\$118,340</b>	<b>\$118,778</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$140,000</b>
<b>Total COMMUNITY SERVICES</b>				<b>\$456,302</b>	<b>\$444,114</b>	<b>\$470,002</b>	<b>\$526,862</b>	<b>\$6,169</b>	<b>\$533,031</b>
<b>Report Total:</b>				<b>\$21,285,372</b>	<b>\$21,300,382</b>	<b>\$22,116,018</b>	<b>\$22,053,136</b>	<b>\$382,737</b>	<b>\$22,435,873</b>



# 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, obsolete, and 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 2015

- Completed design and started construction on Fallston High School HVAC systemic renovation. (Board Goal 4)
- Completed design and started construction on Youth's Benefit Elementary School Replacement. (Board Goal 4)
- Received State Local Planning approval and started design on Havre de Grace Middle/High School Replacement. (Board Goal 4)
- Completed design and started construction on Dublin Elementary School HVAC systemic renovation. (Board Goal 4)
- Completed design on Darlington Elementary School HVAC systemic renovation. (Board Goal 4)
- Completed design and started installation on central cooling plant up-grades to include chiller replacement, cooling tower replacement, and control replacement on Ring Factory Elementary School. (Board Goal 4)

## Goals – FY 2017

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

## Objectives – FY 2017

- The development of a sound educational program, coupled with a modern physical environment is translated into a community school building at either the elementary, middle, or secondary level. (Board Goal 4)
- Facilities are designed and constructed to provide a safe, secure, and healthy teaching and learning environment. (Board Goal 4)
- Facilities are designed and constructed that are attractive, affordable, and flexible in their design to accommodate differentiated teaching and learning styles as required. (Board Goal 4)
- Facilities are designed and constructed to allow students, teachers, and staff the opportunity to access the most current advances in technology. (Board Goal 4)
- Design and construction quality school facilities within budget and on schedule. (Board Goal 4)

# Planning and Construction

## SUSTAINABLE DESIGN STRATEGIES

HCPS uses Sustainable Design Strategies in the design and construction of our school buildings. The following list highlights some of the sustainable design strategies used in major capital projects that are either modernization, replacement, or new facilities.

### **SITE**

- On modernization and replacement projects, an attempt to use the existing site is always developed, negating the need for additional land procurement and development.
- Specimen trees are saved where possible. Use of native plants reduces irrigation requirements.
- Storm Water Management for both quality and quantity through the use of bio-retention facilities, micro pools with forebays.
- Design as to not disturb sensitive areas such as the Chesapeake Bay Critical Area.
- The use of high reflective concrete at pedestrian paths and plaza help reduce heat islands.
- Develop projects in cooperative partnership with Parks and Recreation eliminating unnecessary "dual development".
- The installation of bike racks on site to encourage "green transportation."

### **BUILDING**

- Multi-story construction is implemented on most buildings, which creates a compact footprint, minimizing site disturbance. The compact footprint also reduces storm water management requirements.
- Building design to include the use of natural light and day lighting techniques to develop a high performance school, maximize energy savings and enhance student performance.
- Glazing: All glazing is tinted double-pane, low E, thermally broken.
- Interior building finishes with high indoor air quality benefits such as low V.O.C. paints and carpet products and the use of mold resistant gypsum board.
- Careful selection of roofing materials, such as a low sloped roof covered with a highly reflective white chip aggregate, a sloped metal roof of high SRI color, or even a Polyvinyl-Chloride (PVC) Roofing Membrane system.

### **RECYCLING**

- During construction/demolition - Recycling of demolished rubble for use on site as fill. Use of construction material with recycled content such as flooring, drywall, metals, wood.
- Post occupancy – Recycling dumpster utilized, single stream recycling has reduced landfill waste in half.
- Additional space designed to allow multiple dumpsters on site.

### **LIGHTING AND POWER**

- The use of multi-level switching of lamps is used in fixtures for classrooms, conference rooms and office applications.
- Installation of high performance T8 and T5 lamps, ballasting of fixtures for dimming capabilities in concert with day lighting strategies.
- Installation of LED lighting systems on building exteriors and interiors, site lighting and parking lots.
- The design and installation of full automatic shutoff of lighting systems using a combination of interior occupancy sensors and the Energy Management System auto-off of site lighting and interior public spaces.
- The installation of daylight sensors are used with fixtures adjacent to windows and clerestory glazing.

### **WATER CONSERVATION**

- Native and drought resistant plants that reduce the need for an irrigation system or extensive watering planted in appropriate area around the building perimeter.
- Dual flush toilets closets reduces water consumption.
- Low flow water fixtures.

# Planning and Construction

## SUSTAINABLE DESIGN STRATEGIES (cont.)

### **ENERGY EFFICIENCY/ INDOOR AIR QUALITY**

- Total energy heat recovery wheels to capture and reuse waste heat to precondition outside air for the aerobics room, weight room, locker rooms, gymnasium and auditorium and other areas with high exhaust requirements.
- Use of dedicated outside air systems utilizing total energy recovery wheels to pre-condition/dehumidify outside air to meet ventilation requirements in classrooms.
- Use of a flat plate and frame heat exchanger capturing waste heat from the condenser water system to provide free summer reheat when needed for dehumidification.
- Use of multiple high efficiency water cooled chillers using magnetic bearing, variable speed compressors.
- Use of variable speed pumping on condenser water loop, secondary chilled water and heating water loop based on the building demand.
- Variable supply air flow using CO<sub>2</sub> sensors for assembly spaces to match space loads as determined by the number of occupants (dining, auditorium, gym).
- Air flow measurement of outdoor air, supply air and return air for all systems.
- HVAC systems selection based on life cycle cost analysis factoring operational and maintenance costs rather than first cost basis (i.e. geothermal systems).
- Lighting control through the EMS for site lights, corridor lights, stairwell lights and dining area lights.
- Use of multiple high efficiency condensing boilers and domestic hot water heaters that are 90%+ efficient.
- Use of Variable Refrigerant Flow HVAC Systems for increased flexibility, and high efficiency.
- Heating water supply temperature reset based on outdoor air temperature.
- Complete automation of building systems performance while minimizing energy consumption.
- Metering of cooling systems, heating systems, electrical consumption in KW and makeup water for all HVAC systems for better energy management.
- Commissioning of Building Energy Systems.
- Use of low (no) emitting material for flooring, paint and glass.
- Construction IAQ Management Plan for the construction phase and prior to occupancy.

### **FY 2017 Funding Adjustments**

The changes to Planning and Construction for fiscal 2017 include:

#### **Wage and Benefits Adjustments of \$2,055:**

- Salary/wage adjustments of \$18,185.
- Turnover adjustments of (\$16,130).

The increase in expenditures from the fiscal 2016 budget for Planning and Construction is \$2,055.



# Planning and Construction

## By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$666,538	\$678,022	\$672,788	\$705,940	\$2,055	\$707,995
Contracted Services	\$86,009	\$80,815	\$115,420	\$134,132	\$0	\$134,132
Supplies	\$4,554	\$8,158	\$4,056	\$8,000	\$0	\$8,000
Other Charges	\$15,927	\$17,060	\$14,024	\$23,753	\$0	\$23,753
Equipment	\$13,657	\$4,689	\$1,765	\$1,855	\$0	\$1,855
<b>Total:</b>	<b>\$786,683</b>	<b>\$788,744</b>	<b>\$808,053</b>	<b>\$873,680</b>	<b>\$2,055</b>	<b>\$875,735</b>

## Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Assistant Supervisor	4.0	4.0	4.0	0.0	4.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Director	0.0	0.0	0.0	0.0	0.0
Plan/Construction Supervisor	2.0	2.0	2.0	0.0	2.0
<b>Total:</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>9.0</b>

## By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 9.0						
<b>MAINTENANCE OF PLANT</b>						
<b>Salaries</b>						
<b>1</b> PROFESSIONAL Planning & Construction 111-XXX-990-845 51100 FTE: 5.0	\$442,580	\$468,717	\$450,903	\$481,858	\$13,230	\$495,088
<b>2</b> CLERICAL Planning & Construction 111-XXX-990-845 51110 FTE: 2.0	\$98,025	\$98,025	\$99,462	\$99,462	\$1,244	\$100,706
<b>3</b> MAINTENANCE/MECHANICS/TECHS Planning & Construction 111-XXX-990-845 51120 FTE: 2.0	\$96,617	\$87,374	\$97,319	\$97,465	\$(12,691)	\$84,774
<b>4</b> OTHER Planning & Construction 111-XXX-990-845 51170 FTE: 0.0	\$21,316	\$21,702	\$22,309	\$27,155	\$272	\$27,427
<b>Total Salaries</b>	<b>\$658,538</b>	<b>\$675,818</b>	<b>\$669,994</b>	<b>\$705,940</b>	<b>\$2,055</b>	<b>\$707,995</b>
<b>Contracted Services</b>						
<b>5</b> OTHER Planning & Construction 111-XXX-990-845 52170	\$38,487	\$32,302	\$30,690	\$31,500	\$0	\$31,500
<b>6</b> CONSULTANTS Planning & Construction 111-XXX-990-845 52205	\$40,950	\$39,402	\$32,436	\$39,632	\$0	\$39,632
<b>7</b> BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210	\$4,181	\$3,522	\$3,270	\$10,000	\$0	\$10,000

<b>By State Category</b>				<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY16 Budget</b>	<b>16-17 Change</b>	<b>FY17 Budget</b>
<b>MAINTENANCE OF PLANT</b>									
<b>Contracted Services</b>									
<b>8</b>	COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370	\$2,391	\$1,702	\$3,051	\$3,000	\$0	\$3,000		
<b>Total Contracted Services</b>		<b>\$86,009</b>	<b>\$76,928</b>	<b>\$69,448</b>	<b>\$84,132</b>	<b>\$0</b>	<b>\$84,132</b>		
<b>Supplies</b>									
<b>9</b>	OFFICE Planning & Construction 111-XXX-990-845 53440	\$4,554	\$7,396	\$4,056	\$8,000	\$0	\$8,000		
<b>Total Supplies</b>		<b>\$4,554</b>	<b>\$7,396</b>	<b>\$4,056</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>		
<b>Other Charges</b>									
<b>10</b>	MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720	\$13,349	\$14,766	\$11,533	\$21,653	\$0	\$21,653		
<b>11</b>	INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750	\$2,578	\$2,294	\$2,491	\$2,100	\$0	\$2,100		
<b>Total Other Charges</b>		<b>\$15,927</b>	<b>\$17,060</b>	<b>\$14,024</b>	<b>\$23,753</b>	<b>\$0</b>	<b>\$23,753</b>		
<b>Equipment</b>									
<b>12</b>	COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805	\$2,534	\$1,033	\$1,765	\$1,176	\$0	\$1,176		
<b>13</b>	OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810	\$236	\$680	\$0	\$679	\$0	\$679		
<b>Total Equipment</b>		<b>\$2,770</b>	<b>\$1,713</b>	<b>\$1,765</b>	<b>\$1,855</b>	<b>\$0</b>	<b>\$1,855</b>		
<b>Total MAINTENANCE OF PLANT</b>		<b>\$767,797</b>	<b>\$778,914</b>	<b>\$759,286</b>	<b>\$823,680</b>	<b>\$2,055</b>	<b>\$825,735</b>		
FTE: 0.0									
<b>CAPITAL OUTLAY</b>									
<b>Salaries</b>									
<b>14</b>	PROFESSIONAL Capital Outlay 115-XXX-037-990 51100 FTE: 0.0	\$8,000	\$0	\$2,795	\$0	\$0	\$0		
<b>15</b>	CUSTODIAL OVERTIME Capital Outlay 115-XXX-037-990 51155 FTE: 0.0	\$0	\$2,204	\$0	\$0	\$0	\$0		
<b>Total Salaries</b>		<b>\$8,000</b>	<b>\$2,204</b>	<b>\$2,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Contracted Services</b>									
<b>16</b>	OTHER Capital Outlay 115-XXX-037-990 52170	\$0	\$3,887	\$45,972	\$50,000	\$0	\$50,000		
<b>Total Contracted Services</b>		<b>\$0</b>	<b>\$3,887</b>	<b>\$45,972</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>		
<b>Supplies</b>									
<b>17</b>	OTHER Capital Outlay 115-XXX-037-990 53170	\$0	\$763	\$0	\$0	\$0	\$0		
<b>Total Supplies</b>		<b>\$0</b>	<b>\$763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		



<b>By State Category</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY16 Budget</b>	<b>16-17 Change</b>	<b>FY17 Budget</b>
<b>CAPITAL OUTLAY</b>						
<b>Equipment</b>						
<b>18</b> OTHER EQUIPMENT Capital Outlay 115-XXX-037-990 55170	\$10,887	\$2,976	\$0	\$0	\$0	\$0
<b>Total Equipment</b>	<b>\$10,887</b>	<b>\$2,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total CAPITAL OUTLAY</b>	<b>\$18,887</b>	<b>\$9,830</b>	<b>\$48,767</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Report Total:</b>	<b>\$786,683</b>	<b>\$788,744</b>	<b>\$808,053</b>	<b>\$873,680</b>	<b>\$2,055</b>	<b>\$875,735</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 33,000 students are provided direct transportation to and from school in accordance with policies established by the Board of Education. Additionally, thousands of runs for co-curricular, extra-curricular, special programs and field trips are provided through out, what is now, a twelve-month school year.

The McKinney-Vento Homeless Assistance Act requires schools to identify children and youth in situations where they are displaced from their homes and provide appropriate services. One such service is providing students with transportation to their school of origin. The McKinney-Vento Act is an unfunded federal mandate program. Under this Act, HCPS has transported students that were housed as far as 75 miles away from their school of origin.

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

## Accomplishments – FY 2015

- The number of preventable accidents decreased 40 % from the previous year.
- Greater efficiencies on transporting extra-curricular and field trips were realized creating fewer miles by combining schools on a common bus.
- Through collaborative student management training the number of referrals were reduced by 18%.

## Goals – FY 2017

- Reduce the number of preventable accidents by 10% through continuing skills in-service-training focusing on safety. (Board Goals 3)
- Continue to create a healthier environment around schools and athletic fields by continuing to enforce Harford County's idling policy for all buses and county owned vehicles. (Board Goals 4)
- Continue to expand in-service training to include awareness and methods to deal with students with special needs. (Board Goals 3)

## Objectives – FY 2017

- To continue to develop and implement bus routes that deliver students to and from school and extra-curricular activities, in a safe and efficient manner. (Board Goal 4)
- Educate, train and evaluate drivers in compliance with COMAR and Harford County Public Schools objectives. (Board Goal 3)
- Evaluate, train and supervise school bus contractors. (Board Goal 3)
- Comply with all Federal, State and local laws. (Board Goal 4)
- Supervise the operation and maintenance of contractor and system owned vehicles. (Board Goal 4)

**HCPS buses travel an average ...**



**... of 43,951 miles per school day!!**

# Transportation

Transportation Facts					
	FY11	FY12	FY13	FY14	FY15
Number of School Buses	494	505	510	498	432
Miles Traveled Annually	7.7 Million	8.3 Million	8.3 Million	7.9 Million	7,979,920
Number of Bus Accidents	69	73	47	74	54
# of Preventable Accidents	23	34	21	40	24
% of Preventable Accidents to Total	33%	46%	44%	54%	44%

## FY 2017 Funding Adjustments

The changes to Transportation for fiscal 2017 include:

### **Wage and Benefits Adjustments of \$305,437:**

- Salary/wage adjustments of \$349,694.
- Turnover adjustments of (\$44,257).

### **Base Budget Adjustments of \$900,000:**

- Reversal FY16 year-end transfer from contracted bus service expense, \$600,000.
- Reversal FY16 year-end transfer from transportation salaries, \$200,000.
- Reversal FY16 year-end transfer from fuel oil. \$100,000.

### **Cost Saving Measures of (\$555,331):**

- Reduction in bus contract expenses due to routing efficiencies, (\$350,000).
- Reduction in driver/attendant salaries, (\$100,000).
- Eliminate after school intervention transportation, (\$40,331).
- Increase field recovery expense offset, (\$65,000).

### **Cost of Doing Business Adjustments of \$1,745,533:**

- Bus contract increase of \$1,745,533.

The increase in expenditures from the fiscal 2016 budget for Transportation is \$2,395,639.

# Transportation

## By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$6,444,485	\$6,516,733	\$6,249,654	\$6,559,611	\$405,437	\$6,965,048
Contracted Services	\$22,043,629	\$21,753,151	\$21,386,531	\$21,495,023	\$1,955,202	\$23,450,225
Supplies	\$1,893,141	\$1,945,739	\$1,911,894	\$1,661,000	\$100,000	\$1,761,000
Other Charges	\$28,613	\$25,292	\$26,923	\$32,452	\$0	\$32,452
Equipment	\$1,280	\$95,266	\$263,089	\$4,441	\$0	\$4,441
Transfers	\$0	\$0	(\$268,167)	(\$200,000)	(\$65,000)	(\$265,000)
<b>Total:</b>	<b>\$30,411,148</b>	<b>\$30,336,181</b>	<b>\$29,569,924</b>	<b>\$29,552,527</b>	<b>\$2,395,639</b>	<b>\$31,948,166</b>

## Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Bus Attendant	91.0	91.0	91.0	0.0	91.0
Bus Driver	103.4	103.4	103.4	0.0	103.4
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
<b>Total:</b>	<b>220.4</b>	<b>220.4</b>	<b>220.4</b>	<b>0.0</b>	<b>220.4</b>

## By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
<b>FTE: 217.4</b>						
<b>STUDENT TRANSPORTATION</b>						
<b>Salaries</b>						
<b>1</b> PROFESSIONAL Service Area Direction 109-XXX-990-800 51100 FTE: 4.0	\$403,727	\$404,039	\$401,665	\$412,730	\$9,435	\$422,165
<b>2</b> CLERICAL Service Area Direction 109-XXX-990-800 51110 FTE: 4.0	\$173,415	\$173,790	\$179,067	\$179,618	\$6,071	\$185,689
<b>3</b> MAINTENANCE/MECHANICS/TECHS Service Area Direction 109-XXX-990-800 51120 FTE: 5.0	\$280,946	\$265,705	\$266,341	\$271,617	\$18,256	\$289,873
<b>4</b> CLERICAL OVERTIME Service Area Direction 109-XXX-990-800 51150 FTE: 0.0	\$0	\$0	\$0	\$1,187	\$0	\$1,187
<b>5</b> MAINT./MECH./TECH. OVERTIME Service Area Direction 109-XXX-990-800 51160 FTE: 0.0	\$0	\$0	\$2,603	\$2,000	\$0	\$2,000
<b>6</b> BUS DRIVERS/ATTENDANTS Regular Programs 109-XXX-990-805 51125 FTE: 1.7	\$131,467	\$52,968	\$40,777	\$45,274	\$9,506	\$54,780
<b>7</b> BUS DRIVER/ATTENDANT-MCKINNEY VEN Regular Programs 109-XXX-990-805 51129 FTE: 0.0	\$0	\$0	\$21,380	\$44,000	\$1,320	\$45,320

By State Category			FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
<b>STUDENT TRANSPORTATION</b>								
<b>Salaries</b>								
8	MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 2.0		\$94,408	\$94,408	\$96,538	\$96,552	\$1,206	\$97,758
9	BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 192.0		\$4,545,256	\$4,494,576	\$3,191,049	\$3,324,235	\$300,988	\$3,625,223
10	BUS DRIVERS/ATTENDANTS SUBS Special Transportation 109-XXX-990-810 51126 FTE: 0.0		\$56,264	\$100,689	\$191,008	\$202,325	\$3,070	\$205,395
11	BUS DRIVERS/ATTENDANTS SUMMER Special Transportation 109-XXX-990-810 51127 FTE: 0.0		\$0	\$0	\$355,087	\$525,000	\$13,500	\$538,500
12	MAINT./MECH./TECH. OVERTIME Special Transportation 109-XXX-990-810 51160 FTE: 0.0		\$60,379	\$84,579	\$1,987	\$5,000	\$1,950	\$6,950
13	BUS DRIVER/ATTENDANT OVERTIME Special Transportation 109-XXX-990-810 51165 FTE: 0.0		\$205,333	\$337,518	\$695,683	\$636,250	\$7,088	\$643,338
14	OTHER Special Transportation 109-XXX-990-810 51170 FTE: 0.0		\$9,335	\$389	\$25,992	\$28,535	\$856	\$29,391
15	BUS DRIVERS/ATTENDANTS School Activity 109-XXX-990-815 51125 FTE: 0.8		\$(11,565)	\$14,797	\$22,389	\$22,454	\$280	\$22,734
16	BUS DRIVER/ATTENDANT FIELDTRIPS School Activity 109-XXX-990-815 51128 FTE: 0.0		\$0	\$0	\$227,085	\$230,000	\$6,000	\$236,000
17	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 8.0		\$362,699	\$364,092	\$381,020	\$381,068	\$18,022	\$399,090
18	TEMPORARY HELP Vehicle Maintenance 109-XXX-990-820 51140 FTE: 0.0		\$0	\$0	\$4,088	\$6,000	\$0	\$6,000
19	MAINT./MECH./TECH. OVERTIME Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0		\$0	\$0	\$6,723	\$10,712	\$0	\$10,712
20	OTHER Vehicle Maintenance 109-XXX-990-820 51170 FTE: 0.0		\$0	\$0	\$4,153	\$0	\$0	\$0
<b>Total Salaries</b>			<b>\$6,311,665</b>	<b>\$6,387,552</b>	<b>\$6,114,635</b>	<b>\$6,424,557</b>	<b>\$397,548</b>	<b>\$6,822,105</b>
<b>Contracted Services</b>								
21	OTHER Service Area Direction 109-XXX-990-800 52170		\$14,806	\$17,028	\$39,002	\$30,000	\$0	\$30,000

<b>By State Category</b>		<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY16 Budget</b>	<b>16-17 Change</b>	<b>FY17 Budget</b>
<b>STUDENT TRANSPORTATION</b>							
<b>Contracted Services</b>							
<b>22</b>	CONSULTANTS Service Area Direction 109-XXX-990-800 52205	\$0	\$8,125	\$0	\$0	\$0	\$0
<b>23</b>	REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315	\$0	\$0	\$0	\$2,000	\$0	\$2,000
<b>24</b>	COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370	\$1,710	\$1,710	\$1,710	\$2,000	\$0	\$2,000
<b>25</b>	BUS CONTRACTS Regular Programs 109-XXX-990-805 52285	\$20,110,851	\$19,880,995	\$18,820,455	\$19,460,315	\$1,995,533	\$21,455,848
<b>26</b>	BUS CONTRACTS - ALT ED Regular Programs 109-XXX-990-805 52286	\$435,250	\$429,541	\$446,522	\$450,000	\$0	\$450,000
<b>27</b>	BUS CONTRACTS-MCKINNEY VENTO Regular Programs 109-XXX-990-805 52288	\$276,228	\$287,667	\$384,142	\$204,962	\$0	\$204,962
<b>28</b>	OTHER Special Transportation 109-XXX-990-810 52170	\$36,229	\$21,686	\$21,322	\$35,000	\$0	\$35,000
<b>29</b>	MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280	\$24,012	\$15,150	\$25,257	\$20,000	\$0	\$20,000
<b>30</b>	BUS CONTRACTS Special Transportation 109-XXX-990-810 52285	\$47,829	\$95,490	\$117,632	\$90,000	\$0	\$90,000
<b>31</b>	BUS CONTRACTS - ALT ED Special Transportation 109-XXX-990-810 52286	\$78,396	\$51,390	\$45,826	\$52,700	\$0	\$52,700
<b>32</b>	BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287	\$395,765	\$315,619	\$329,344	\$335,000	\$0	\$335,000
<b>33</b>	BUS CONTRACTS-HIGHROADS Special Transportation 109-XXX-990-810 52289	\$0	\$0	\$34,730	\$0	\$0	\$0
<b>34</b>	TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300	\$0	\$0	\$5,557	\$5,000	\$0	\$5,000
<b>35</b>	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325	\$134,364	\$158,409	\$406,247	\$125,225	\$0	\$125,225

<b>By State Category</b>		<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY16 Budget</b>	<b>16-17 Change</b>	<b>FY17 Budget</b>
<b>STUDENT TRANSPORTATION</b>							
<b>Contracted Services</b>							
<b>36</b>	TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300	\$106,334	\$133,371	\$346,447	\$355,000	\$0	\$355,000
<b>37</b>	TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301	\$57,884	\$76,502	\$85,715	\$79,005	\$0	\$79,005
<b>38</b>	TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302	\$48,727	\$61,970	\$67,396	\$62,278	\$0	\$62,278
<b>39</b>	TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303	\$16,121	\$22,902	\$19,198	\$15,960	\$0	\$15,960
<b>40</b>	TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304	\$20,732	\$21,817	\$8,770	\$20,072	\$0	\$20,072
<b>41</b>	TRANSPORTATION-AFT SCH I School Activity 109-XXX-990-815 52306	\$45,064	\$35,683	\$38,724	\$40,331	\$(40,331)	\$0
<b>42</b>	TRANSPORTATION-SUMMER SCHOOL School Activity 109-XXX-990-815 52307	\$114,676	\$0	\$0	\$0	\$0	\$0
<b>43</b>	INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290	\$9,711	\$9,863	\$9,885	\$9,500	\$0	\$9,500
<b>44</b>	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 52325	\$4,336	\$2,338	\$9,997	\$15,675	\$0	\$15,675
<b>Total Contracted Services</b>		<b>\$21,979,026</b>	<b>\$21,647,254</b>	<b>\$21,263,877</b>	<b>\$21,410,023</b>	<b>\$1,955,202</b>	<b>\$23,365,225</b>
<b>Supplies</b>							
<b>45</b>	OFFICE Service Area Direction 109-XXX-990-800 53440	\$24,254	\$12,625	\$21,710	\$19,000	\$0	\$19,000
<b>46</b>	PRINTING Service Area Direction 109-XXX-990-800 53445	\$7,253	\$470	\$5,259	\$5,000	\$0	\$5,000
<b>47</b>	POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450	\$29	\$13	\$16	\$0	\$0	\$0
<b>48</b>	FUEL/OIL Service Area Direction 109-XXX-990-800 53575	\$4,513	\$3,323	\$3,381	\$7,000	\$0	\$7,000
<b>49</b>	FUEL/OIL Regular Programs 109-XXX-990-805 53575	\$43,676	\$44,160	\$42,688	\$52,250	\$0	\$52,250



By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
<b>STUDENT TRANSPORTATION</b>							
<b>Supplies</b>							
50	BULK STORAGE Regular Programs 109-XXX-990-805 53576	\$77,859	\$(23,274)	\$4,561	\$0	\$0	\$0
51	TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580	\$5,919	\$7,192	\$7,578	\$10,000	\$0	\$10,000
52	OTHER Special Transportation 109-XXX-990-810 53170	\$5,005	\$2,908	\$5,475	\$5,000	\$0	\$5,000
53	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325	\$506,019	\$650,286	\$612,813	\$410,500	\$0	\$410,500
54	FUEL/OIL Special Transportation 109-XXX-990-810 53575	\$829,842	\$839,040	\$812,200	\$752,500	\$100,000	\$852,500
55	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325	\$16,337	\$16,185	\$6,255	\$20,250	\$0	\$20,250
56	TOOLS Vehicle Maintenance 109-XXX-990-820 53540	\$19,199	\$23,913	\$14,037	\$10,000	\$0	\$10,000
<b>Total Supplies</b>		<b>\$1,539,904</b>	<b>\$1,576,841</b>	<b>\$1,535,972</b>	<b>\$1,291,500</b>	<b>\$100,000</b>	<b>\$1,391,500</b>
<b>Other Charges</b>							
57	MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720	\$9,311	\$11,956	\$11,546	\$9,015	\$0	\$9,015
58	PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730	\$1,260	\$0	\$90	\$1,100	\$0	\$1,100
59	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750	\$1,764	\$2,522	\$2,537	\$2,937	\$0	\$2,937
60	EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710	\$1,235	\$1,179	\$367	\$1,500	\$0	\$1,500
61	MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720	\$15,043	\$9,635	\$11,436	\$17,900	\$0	\$17,900
62	INSTITUTES, CONFERENCES, MTGS. Special Transportation 109-XXX-990-810 54750	\$0	\$0	\$946	\$0	\$0	\$0
<b>Total Other Charges</b>		<b>\$28,613</b>	<b>\$25,292</b>	<b>\$26,923</b>	<b>\$32,452</b>	<b>\$0</b>	<b>\$32,452</b>
<b>Equipment</b>							

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
<b>STUDENT TRANSPORTATION</b>							
<b>Equipment</b>							
63	OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170	\$0	\$7,521	\$0	\$679	\$0	\$679
64	SOFTWARE Service Area Direction 109-XXX-990-800 55460	\$0	\$82,000	\$15,350	\$0	\$0	\$0
65	COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805	\$970	\$5,745	\$0	\$2,262	\$0	\$2,262
66	OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170	\$310	\$0	\$0	\$1,500	\$0	\$1,500
<b>Total Equipment</b>		<b>\$1,280</b>	<b>\$95,266</b>	<b>\$15,350</b>	<b>\$4,441</b>	<b>\$0</b>	<b>\$4,441</b>
<b>Transfers</b>							
67	FIELDTRIP COST RECOVERY School Activity 109-XXX-990-815 89500	\$0	\$0	\$(268,167)	\$(200,000)	\$(65,000)	\$(265,000)
<b>Total Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$(268,167)</b>	<b>\$(200,000)</b>	<b>\$(65,000)</b>	<b>\$(265,000)</b>
<b>Total STUDENT TRANSPORTATION</b>		<b>\$29,860,488</b>	<b>\$29,732,205</b>	<b>\$28,688,588</b>	<b>\$28,962,973</b>	<b>\$2,387,750</b>	<b>\$31,350,723</b>
<b>FTE: 3.0</b>							
<b>MAINTENANCE OF PLANT</b>							
<b>Salaries</b>							
68	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-XXX-990-820 51120 FTE: 3.0	\$132,820	\$129,181	\$135,019	\$135,054	\$7,889	\$142,943
<b>Total Salaries</b>		<b>\$132,820</b>	<b>\$129,181</b>	<b>\$135,019</b>	<b>\$135,054</b>	<b>\$7,889</b>	<b>\$142,943</b>
<b>Contracted Services</b>							
69	OTHER Vehicle Maintenance 111-XXX-990-820 52170	\$56,843	\$96,086	\$109,458	\$78,000	\$0	\$78,000
70	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 52325	\$7,760	\$9,811	\$13,197	\$7,000	\$0	\$7,000
<b>Total Contracted Services</b>		<b>\$64,603</b>	<b>\$105,897</b>	<b>\$122,655</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$85,000</b>
<b>Supplies</b>							
71	OTHER Vehicle Maintenance 111-XXX-990-820 53170	\$67,663	\$107,373	\$104,748	\$95,000	\$0	\$95,000
72	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325	\$8,585	\$13,114	\$6,911	\$16,500	\$0	\$16,500
73	FUEL/OIL Vehicle Maintenance 111-XXX-990-820 53575	\$276,989	\$248,412	\$264,264	\$258,000	\$0	\$258,000
<b>Total Supplies</b>		<b>\$353,236</b>	<b>\$368,898</b>	<b>\$375,922</b>	<b>\$369,500</b>	<b>\$0</b>	<b>\$369,500</b>
<b>Equipment</b>							

<b>By State Category</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY16 Budget</b>	<b>16-17 Change</b>	<b>FY17 Budget</b>
<b>MAINTENANCE OF PLANT</b>						
<b>Equipment</b>						
<b>74</b> VEHICLES Vehicle Maintenance 111-XXX-990-820 55820	\$0	\$0	\$247,739	\$0	\$0	\$0
<b>Total Equipment</b>	\$0	\$0	\$247,739	\$0	\$0	\$0
<b>Total MAINTENANCE OF PLANT</b>	\$550,660	\$603,976	\$881,336	\$589,554	\$7,889	\$597,443
<b>Report Total:</b>	\$30,411,148	\$30,336,181	\$29,569,924	\$29,552,527	\$2,395,639	\$31,948,166



# Utility Resource Management

## Program Overview

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

The overall goal is to optimize energy use without adversely affecting indoor air quality, comfort, and safety of our building occupants. This is currently being accomplished through the collection and analysis of energy consumption data using utility tracking and accounting software. We are also working with administrators, teachers, students, and custodial personnel to promote energy conservation awareness. In addition, we are monitoring heating and air conditioning systems via computerized energy management programs.

## Accomplishments – FY 2015

- To date, received \$2,741,647 in Smart Energy Rebates for over 150 projects that will lower energy consumption by over 10 million kilowatt hours annually and yield over \$500,000 in energy cost reductions.
- Participated in the Load Response Program for 17 sites resulting in a cumulative savings of over \$595,393.
- Secured \$3,346,000 in Energy Efficiency Initiative grant funds from the state.
- Over 262 hand dryers have been installed in the school buildings to reduce paper towel usage and operational costs.
- First public school district in the state to develop a comprehensive commercial composting program, adding an additional school to bring the total to 13 schools in the program.
- Implemented Low Mow Zones at 13 school grounds saving an estimated \$25,000 in maintenance costs.
- Conservation and sustainability presentations to students in elementary, middle, and high schools.
- Sustainability presentations given to several school and government organizations by request.

## Goals – FY 2017

- Continue to install energy efficient equipment. (Board Goal 4)
- Continue to participate in utility sponsored credit and rebate programs. (Board Goal 4)
- Continue to upgrade lighting and electrical infrastructure. (Board Goal 4)
- Continue to investigate and implement alternative energy technology. (Board Goal 4)
- Develop the parameters for use of the new building automation platform to assist in monitoring and reducing energy consumption. (Board Goal 4)
- Continue the yearly training agenda and schedule for school based personnel. (Board Goal 3)

## Objectives – FY 2017

- Continue to reduce operational cost without adversely affecting the comfort and safety of our building occupants. (Board Goal 4)
- Continue to partner with other agencies to expand sustainability initiatives. (Board Goal 4)
- Continue to pursue grants and other stimulus funds to upgrade our infrastructure. (Board Goal 4)
- Continue to improve the learning environment. (Board Goal 4)

# Utility Resource Management

## ENERGY COST SAVING INITIATIVES

HCPS is entering the seventh year of their Energy and Resource Conservation Initiative. The goal is to align our Operations with the classroom curriculum, improve financial management systems by eliminating inefficiencies, and recognize savings while improving building operations and maintenance programs. HCPS coordinates all conservation initiatives through various conservation strategies.

- **Innovative Policies and Procedures:** In June of 2008, HCPS approved a comprehensive energy management plan. The goal of the plan was to reduce resource and energy consumption while creating a more environmentally sustainable organization. Through this plan HCPS adopted new policies and procedures, which established specific criteria and requirements relating to energy use, conservation, and sustainability at all levels of the HCPS operations. Through this initiative HCPS established a Resource Conservation Committee to identify short and long-term opportunities, and respond to the needs of the schools. Temporary subcommittees are formed to investigate and address sustainability issues. The Resource Conservation Manager is responsible for implementing the energy conservation program as well as provide training and education to the students, faculty, and staff.
- **Behavior Modification and Training: "Grass Roots" Energy Conservation Initiative:** HCPS is aware that no conservation effort will be successful without Ownership, Pride, Participation, and Cooperation of the building occupants, users, and all stakeholders. HCPS also acknowledges the need to have programs that enhance the opportunities for success and savings. Linking energy conservation efforts to teaching and instruction is a priority. Resource conservation activities are designed to include each local school, teacher, and student and have a focus on establishing and strengthening partnerships with organizations internal and external to our HCPS for the purpose of educating our staff and students as we continue to improve the efficient use of our resources through the following initiatives:
  - Twenty-two HCPS schools have joined the Maryland Green Schools program. Additional schools are actively engaged in obtaining similar accreditation status.
  - Provide ongoing training workshops for Leadership in Energy and Environmental Design (LEED) for the HCPS Facilities Department.
  - The Resource Conservation Committee working in tandem with the Earth & Environmental Science programs to focus on sustainability issues inside the school buildings and provide real world problem solving opportunities for our students.
- **Water Conservation Efforts:** Conserve water usage through various improvements to school building and grounds (i.e. fixtures, synthetic turf). Include water conservation methods on all capital projects through design standards.
- **Alternative Energy Program:** Solar electric generation sites are active on the roof tops of six schools and a potential expansion is being reviewed. These systems to date have resulted in over \$90,000 in utility savings. The wind turbine at Harford Glen Environmental Center generates electricity for the lights in the dining hall. Solar hot water is being used at two locations.
- **Energy Procurement Strategies:** Participate in the purchasing consortium with the Baltimore Regional Purchasing Cooperative in which school districts and municipalities jointly procure natural gas and electricity to maximize savings. HCPS currently utilizes the Harford County Government propane gas contract to reduce per gallon cost of the product.
- **Improved Practices:** HCPS developed a centralized data base to track and evaluate all utility bills, a green cleaning program with guidelines and training for our custodial staff, a sustainability review process for our new construction programs to insure that we are critically analyzing our new facilities during the design and construction phase, and implemented a full scale single stream recycling program and centralized data base to track and evaluate all waste disposal bills.

# Utility Resource Management

## FY 2017 Funding Adjustments

The changes to Utility Resource Management for fiscal 2017 include:

### **Wage and Benefits Adjustments of \$2,616:**

- Salary/wage adjustments of \$2,616.

### **Base Budget Adjustments of \$1,250,000:**

- Funds transfers from Utility Resource Management, Utilities - Electricity, (\$100,000). Funds transferred to Maintenance, Utility Resource Management - Equipment Maintenance Contract, \$100,000.
- Reverse FY16 year-end transfer for natural gas, \$450,000.
- Reverse FY16 year-end transfer for heating oil, \$450,000.
- Reverse FY16 year-end transfer for electricity, \$350,000.

### **Cost Saving Measures of (\$1,000,000):**

- Reduce heating oil expense due to energy initiatives, (\$500,000).
- Reduce natural gas expense due to energy initiatives, (\$300,000).
- Reduce electricity due to energy initiatives, (\$200,000).

The increase in expenditures from the fiscal 2016 budget for Utility Resource Management is \$252,616.





# Utility Resource Management

## By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$92,784	\$74,941	\$76,025	\$95,119	\$2,616	\$97,735
Contracted Services	\$452,369	\$539,469	\$642,471	\$618,767	\$100,000	\$718,767
Supplies	\$115,131	\$125,924	\$90,676	\$92,500	\$0	\$92,500
Other Charges	\$14,892,976	\$12,866,352	\$11,532,009	\$13,306,090	\$150,000	\$13,456,090
Equipment	\$4,694	\$786	\$0	\$500	\$0	\$500
<b>Total:</b>	<b>\$15,557,953</b>	<b>\$13,607,473</b>	<b>\$12,341,181</b>	<b>\$14,112,976</b>	<b>\$252,616</b>	<b>\$14,365,592</b>

## Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Facilities Maint Technician	0.0	0.0	0.0	0.0	0.0
<b>Total:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>

## By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 1.0						
<b>OPERATION OF PLANT</b>						
<b>Salaries</b>						
<b>1</b> PROFESSIONAL Utility Resource Management 110-XXX-031-835 51100 FTE: 1.0	\$92,784	\$74,941	\$76,025	\$95,119	\$2,616	\$97,735
<b>Total Salaries</b>	<b>\$92,784</b>	<b>\$74,941</b>	<b>\$76,025</b>	<b>\$95,119</b>	<b>\$2,616</b>	<b>\$97,735</b>
<b>Contracted Services</b>						
<b>2</b> OTHER Utility Resource Management 110-XXX-031-835 52170	\$0	\$34,230	\$128,670	\$136,920	\$0	\$136,920
<b>3</b> FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271	\$5,573	\$8,273	\$5,631	\$15,000	\$0	\$15,000
<b>4</b> ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420	\$10,530	\$46,513	\$70,846	\$55,000	\$0	\$55,000
<b>Total Contracted Services</b>	<b>\$16,103</b>	<b>\$89,016</b>	<b>\$205,147</b>	<b>\$206,920</b>	<b>\$0</b>	<b>\$206,920</b>
<b>Supplies</b>						
<b>5</b> OTHER Utility Resource Management 110-XXX-031-835 53170	\$41,665	\$22,349	\$23,235	\$17,500	\$0	\$17,500
<b>6</b> ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420	\$73,467	\$103,575	\$67,440	\$75,000	\$0	\$75,000
<b>Total Supplies</b>	<b>\$115,131</b>	<b>\$125,924</b>	<b>\$90,676</b>	<b>\$92,500</b>	<b>\$0</b>	<b>\$92,500</b>
<b>Other Charges</b>						

<b>By State Category</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY16 Budget</b>	<b>16-17 Change</b>	<b>FY17 Budget</b>
<b>OPERATION OF PLANT</b>						
<b>Other Charges</b>						
<b>7</b> UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770	\$8,854,812	\$8,818,807	\$6,926,420	\$8,115,346	\$50,000	\$8,165,346
<b>8</b> UTILITIES-GAS Utility Resource Management 110-XXX-031-835 54775	\$2,451,698	\$1,357,879	\$1,537,993	\$1,552,980	\$150,000	\$1,702,980
<b>9</b> UTILITIES-OIL Utility Resource Management 110-XXX-031-835 54780	\$1,828,610	\$942,686	\$469,133	\$1,013,000	\$(50,000)	\$963,000
<b>10</b> SEWAGE Utility Resource Management 110-XXX-031-835 54785	\$260,718	\$258,677	\$285,886	\$281,000	\$0	\$281,000
<b>11</b> SEWAGE - FRONT FOOT Utility Resource Management 110-XXX-031-835 54786	\$30,609	\$26,954	\$26,457	\$27,000	\$0	\$27,000
<b>12</b> WATER Utility Resource Management 110-XXX-031-835 54790	\$297,959	\$302,177	\$309,222	\$342,193	\$0	\$342,193
<b>13</b> WATER - FRONT FOOT Utility Resource Management 110-XXX-031-835 54791	\$28,800	\$29,960	\$29,330	\$27,000	\$0	\$27,000
<b>14</b> ENERGY LOAN PAYMENT Utility Resource Management 110-XXX-031-835 54795	\$1,139,769	\$1,129,212	\$1,947,569	\$1,947,571	\$0	\$1,947,571
<b>Total Other Charges</b>	<b>\$14,892,976</b>	<b>\$12,866,352</b>	<b>\$11,532,009</b>	<b>\$13,306,090</b>	<b>\$150,000</b>	<b>\$13,456,090</b>
<b>Equipment</b>						
<b>15</b> OTHER EQUIPMENT Utility Resource Management 110-XXX-031-835 55170	\$4,694	\$786	\$0	\$500	\$0	\$500
<b>Total Equipment</b>	<b>\$4,694</b>	<b>\$786</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>Total OPERATION OF PLANT</b>	<b>\$15,121,687</b>	<b>\$13,157,020</b>	<b>\$11,903,857</b>	<b>\$13,701,129</b>	<b>\$152,616</b>	<b>\$13,853,745</b>
<b>MAINTENANCE OF PLANT</b>						
<b>Contracted Services</b>						
<b>16</b> EQUIPMENT MAINTENANCE CONTRACT Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360	\$436,266	\$450,453	\$437,324	\$411,847	\$100,000	\$511,847
<b>Total Contracted Services</b>	<b>\$436,266</b>	<b>\$450,453</b>	<b>\$437,324</b>	<b>\$411,847</b>	<b>\$100,000</b>	<b>\$511,847</b>
<b>Total MAINTENANCE OF PLANT</b>	<b>\$436,266</b>	<b>\$450,453</b>	<b>\$437,324</b>	<b>\$411,847</b>	<b>\$100,000</b>	<b>\$511,847</b>
<b>Report Total:</b>	<b>\$15,557,953</b>	<b>\$13,607,473</b>	<b>\$12,341,181</b>	<b>\$14,112,976</b>	<b>\$252,616</b>	<b>\$14,365,592</b>