

BOARD OF EDUCATION OF HARFORD COUNTY
INFORMATIONAL REPORT
PRESENTATION OF
THE 2022 EDUCATIONAL FACILITIES MASTER PLAN
AND COMPREHENSIVE MAINTENANCE PLAN

May 16, 2022

Background Information:

The Rules, Regulations and Procedures for the Administration of the Public-School Construction Program (PSCP) require that each Local Education Agency (LEA), submit annually, an amended copy of the Educational Facilities Master Plan (EFMP) by July 1, 2022. Additionally, the PSCP require each LEA to prepare and submit an updated Comprehensive Maintenance Plan by October 1, 2022.

Discussion:

The EFMP is a planning tool that addresses the LEA's projected facility needs. Coordinating with HCPS stakeholders and the Harford County Government, the plan is reviewed and updated annually. The 2022 EFMP includes all the essential elements required by the State and has been reviewed by the appropriate school system personnel. The Capital Improvement Projects proposed in this plan will be the basis for the FY24 Capital Improvement Program. The EFMP Table of Contents and the Timeline of Capital Improvement Projects are attached.

The Timeline of Capital Projects includes project funding needs through FY 2030. The Balancing Enrollment Plan, approved by the Board of Education (BOE) on February 14, 2022, included two updates to the major project timeline. The first changed the John Archer School Replacement Project to a New Combination John Archer School and Elementary School. The second added Bel Air Middle School to the timeline to address both the systemic and capacity concerns at the school.

The State is completing a facility assessment of all public schools in Maryland. The results of that assessment will provide updated facility condition data. Once the assessments are complete, HCPS will evaluate the results with current identified facility needs, capacity demands, Blueprint requirements and funding outlook to update the capital improvement priorities in the out years.

The Comprehensive Maintenance Plan is a tool to develop and improve the facilities maintenance program. Utilizing the guidelines prescribed by the Interagency Committee, the Department of Facilities reviews and updates the plan annually. The 2022 Comprehensive Maintenance Plan Table of Contents is attached.

The information, analysis, and conclusions within these two documents serve as a guide in the development of the priorities for the Capital Improvement Program.

Superintendent's Recommendation:

The Superintendent of Schools recommends that the Board of Education accept the presentation of the 2022 Educational Facilities Master Plan and the 2022 Comprehensive Maintenance Plan.

2022 EDUCATIONAL FACILITIES MASTER PLAN



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Undeveloped HCPS Site Inventory
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ELEMENTARY SCHOOLS – FORM 101.1 & CURRENT FACILITIES INVENTORY DATA

Abingdon Elementary School
Bakerfield Elementary School
Bel Air Elementary School
Church Creek Elementary School
Churchville Elementary School
Darlington Elementary School
Deerfield Elementary School
Dublin Elementary School
Edgewood Elementary School
Emmorton Elementary School
Forest Hill Elementary School



Forest Lakes Elementary School
Fountain Green Elementary School
George D. Lisby Elementary School
Hall's Cross Roads Elementary School
Havre de Grace Elementary School
Hickory Elementary School
Homestead-Wakefield Elementary School
Jarrettsville Elementary School
Joppatowne Elementary School
Magnolia Elementary School
Meadowvale Elementary School
Norrisville Elementary School
North Bend Elementary School
North Harford Elementary School
Prospect Mill Elementary School
Red Pump Elementary School
Ring Factory Elementary School
Riverside Elementary School
Roye Williams Elementary School
William Paca/Old Post Road Elementary School
William S. James Elementary School
Youth's Benefit Elementary School

MIDDLE SCHOOLS - FORM 101.1 & CURRENT FACILITIES INVENTORY DATA

Aberdeen Middle School
Bel Air Middle School
Edgewood Middle School
Fallston Middle School
Havre de Grace Middle/High School
Magnolia Middle School
North Harford Middle School
Patterson Mill Middle/High School
Southampton Middle School



HIGH SCHOOLS - FORM 101.1 & CURRENT FACILITIES INVENTORY DATA

Aberdeen High School
Bel Air High School
C. Milton Wright High School
Edgewood High School
Fallston High School
Havre de Grace Middle/High School
Joppatowne High School
North Harford High School
Patterson Mill Middle/High School

SPECIALTY SCHOOLS - FORM 101.1 & CURRENT FACILITIES INVENTORY DATA

Center for Educational Opportunity (CEO)
Harford Technical High School
John Archer School

OTHER FACILITIES - FORM 101.1 & CURRENT FACILITIES INVENTORY DATA

Administrative Building
Facilities-Hickory Annex
Forest Hill Annex-Food Services
Harford Glen Environmental Center

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Elementary School
Middle School
High School

SECTION 7: FACILITY UTILIZATION AND NEEDS

Facility Needs Analysis
Facility Needs Summary – Form 101.3
Timeline of Capital Projects
Systemic Priorities

2022 EDUCATIONAL FACILITIES MASTER PLAN

Timeline of Capital Projects

Capacity, Modernization and Addition Projects

MAJOR PROJECTS	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	Comments
	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	
Homestead/Wakefield ES Replacement School (SRC= 1100)	P	C	C	O							The BOE approved a revised scope study in November, 2020. Local Planning was approved in FY2022 CIP. Educational Specification were approved by the BOE June 2021. Construction documents were approved and the project was scheduled to BID April 21, 2022, however, has been postponed due to the Town of Bel Air Planning Commission desire to have a connector road from East and West MacPhail Road across the Bel Air Campus.
New Combination John Archer & Elementary School (John Archer SRC = 200) (Elementary School SRC = 700)			P	C	C	O					The BOE approved a scope study in September, 2009 to replace the school on the Bel Air Campus. Due to funding constraints and Bel Air campus planning, the project was deferred. The BOE voted September of 2021 to replace the school on the Schuck's Road campus. In 2022, the BOE approved a plan to balance enrollment within the County. The plan included adding elementary capacity by building a combination John Archer & Elementary School on Schuck's Road. On April 25, 2022, the BOE approved a contract to complete the feasibility study.
William Paca/Old Post ES Replacement School (SRC = 1154)					P	C	C	O			This project has been planned to follow Homestead/Wakefield ES and John Archer School for a number of years. The BOE approved a scope study recommendation to replace the school in August, 2009. This project was the #2 priority on the list of recommendations in the EFMP.
Bel Air Middle School Addition/Modernization or Replacement Pending Scope Study							P	C	C	O	The BOE approved a plan to balance enrollment November of 2021. Part of that plan included adding Bel Air Middle School to the major projects timeline to address capacity and systemic needs. The school is 60 years old and has not had any building upgrades in 27 years. A scope study would be required to determine the best way to address the needs; but it would be either a modernization and addition project, or a full replacement. With the current timeline of one major project at a time, the project could be completed and occupied for the 30/31 school year.
Addition/Modernization or Replacement									P	C	Address Schools having major systemic needs as well as program and capacity insufficiencies.

Last update June 2022

Key

Planning - Local Funding
Construction - State and Local Funding
Occupancy - No Funding

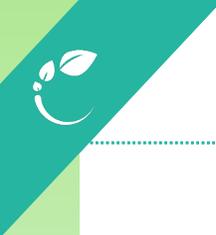
SRC - State Rated Capacity

Note:

The above timeline is subject to change based on available funding. This timeline is based on the current County administration's commitment to fund one project at a time.

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2022 Educational Facilities Master Plan and Comprehensive Maintenance Plan

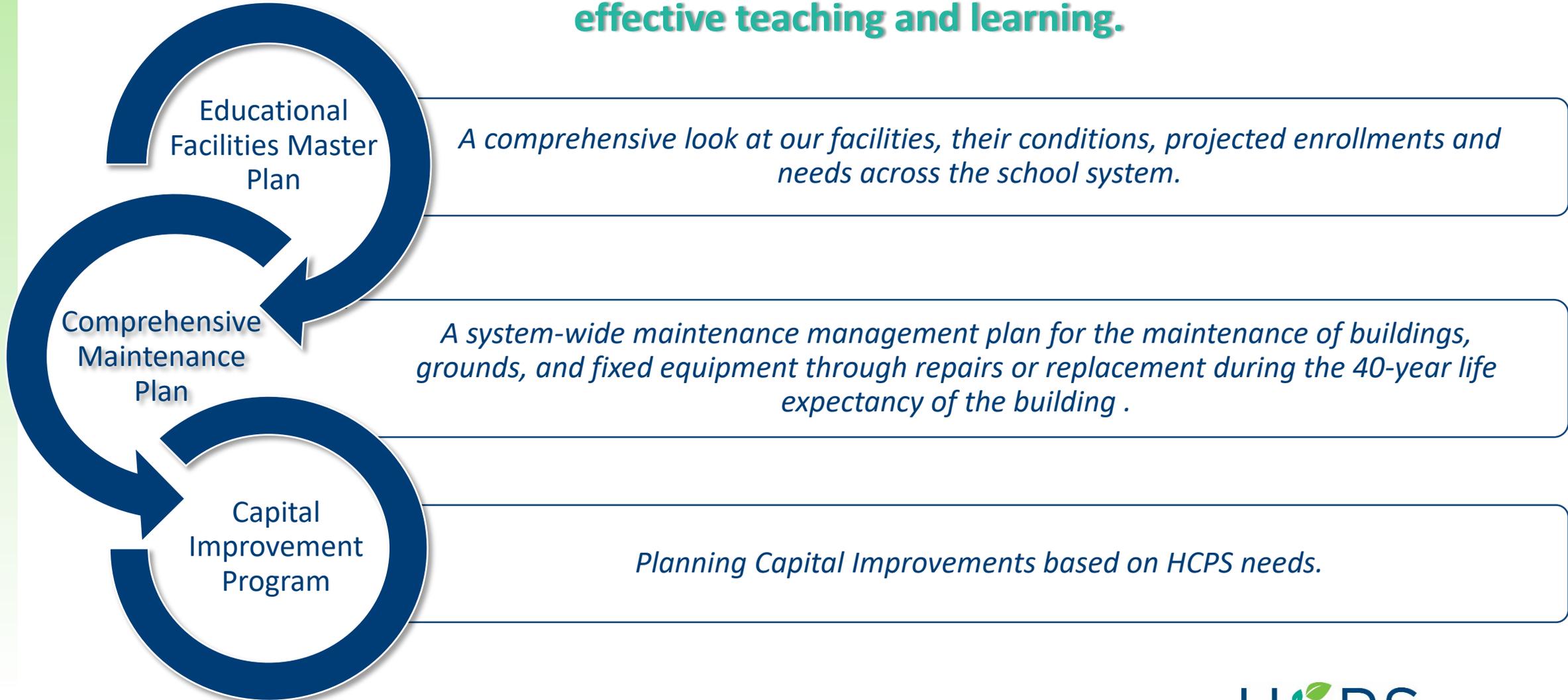
*Presentation to the
Board of Education*

May 16, 2022



Board Of Education Strategic Plan Goal 4

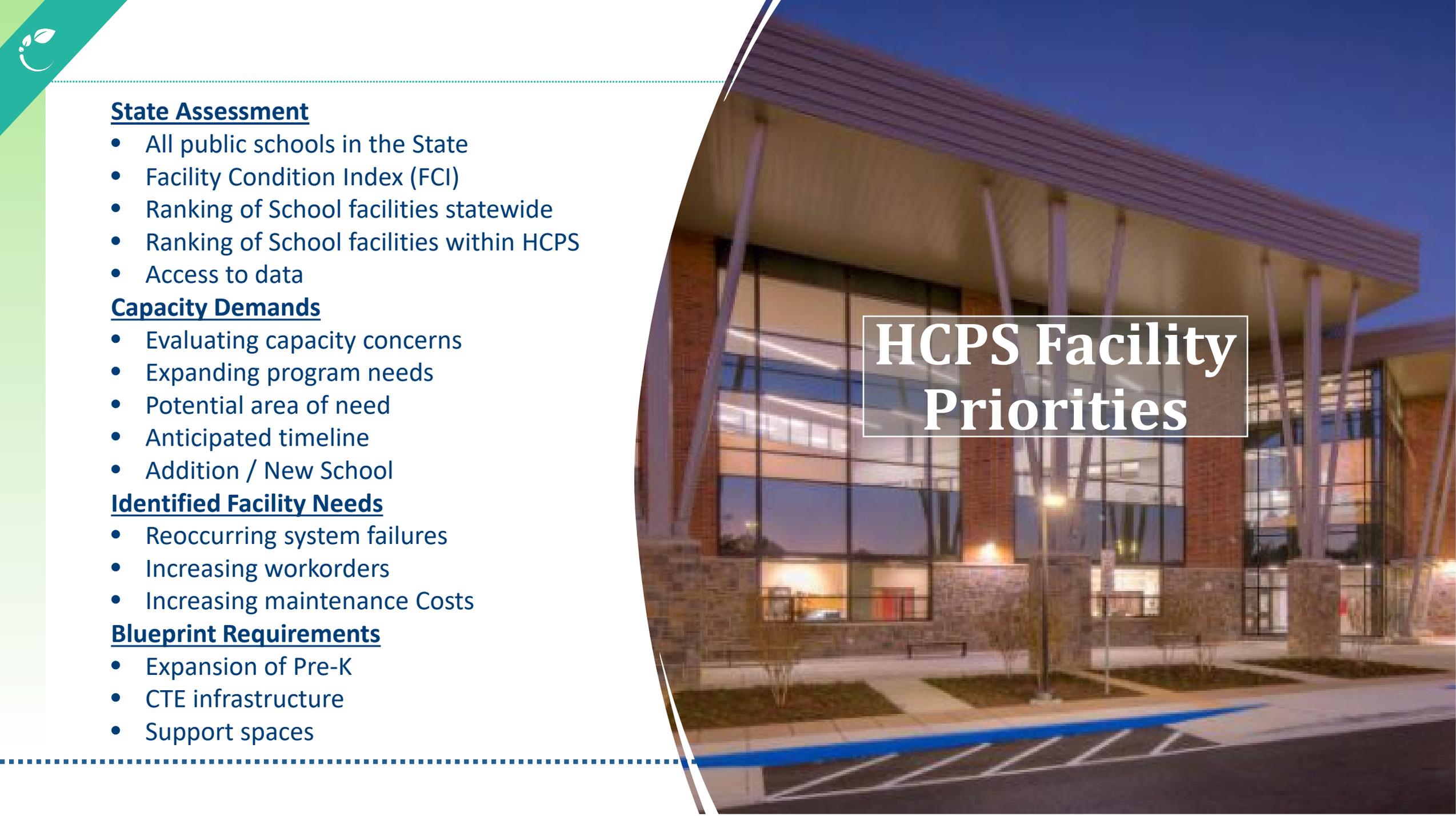
To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.





Educational Facilities Master Plan (EFMP)

- Purpose
 - State requirement
 - According to the Rules, Regulations, and Procedures for the Administration of the Public-School Construction Program
 - July 1 annual submission date
 - Planning tool
 - Basis for Capital Improvement Program
 - Snapshot of where we are
 - Opportunity to make a comprehensive review of facility needs
- The 2022 EFMP includes all the essential elements required by the state and has been reviewed by the appropriate school system personnel. It serves as a basis for discussion of the FY2024 Capital Improvement Program.



HCPS Facility Priorities

State Assessment

- All public schools in the State
- Facility Condition Index (FCI)
- Ranking of School facilities statewide
- Ranking of School facilities within HCPS
- Access to data

Capacity Demands

- Evaluating capacity concerns
- Expanding program needs
- Potential area of need
- Anticipated timeline
- Addition / New School

Identified Facility Needs

- Reoccurring system failures
- Increasing workorders
- Increasing maintenance Costs

Blueprint Requirements

- Expansion of Pre-K
- CTE infrastructure
- Support spaces



Timeline of Capital Projects

MAJOR PROJECTS	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
Homestead/Wakefield ES Replacement School (SRC= 1100)	P	C	C	O						
New Combination John Archer & Elementary School (John Archer SRC = 200) (Elementary School SRC = 700)			P	C	C	O				
William Paca/Old Post ES Replacement School (SRC = 1154)					P	C	C	O		
Bel Air Middle School Addition/Modernization or Replacement Pending Scope Study							P	C	C	O

Key

- Planning - Local Funding
- Construction - State and Local Funding
- Occupancy - No Funding

SRC - State Rated Capacity

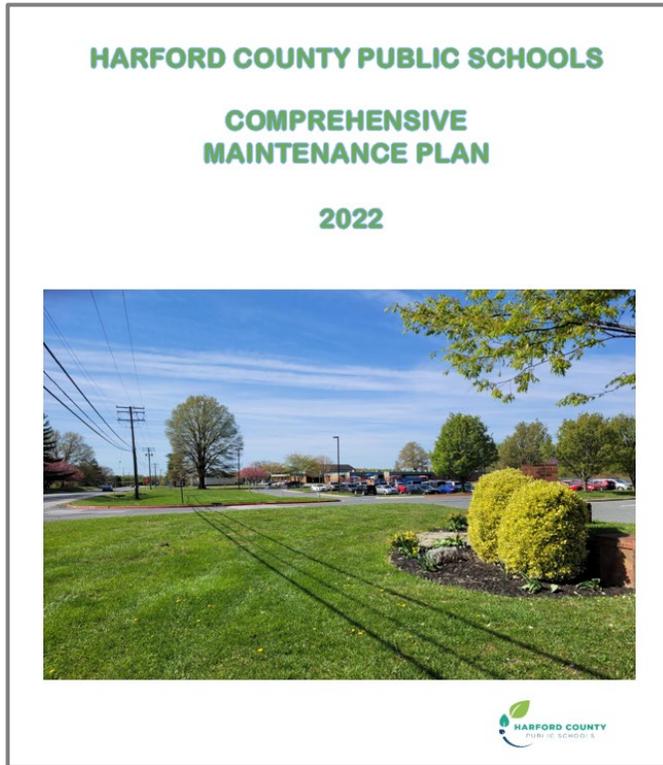
Updated in 2022 EFMP



Comprehensive Maintenance Plan (CMP)

- Purpose
 - State requirement
 - According to the Rules, Regulations, and Procedures for the Administration of the Public-School Construction Program
 - Planning tool
 - To provide buildings which function at top efficiency.
 - To maintain the plant buildings and grounds and fixed equipment in such a manner as to eliminate or reduce to acceptable levels - fires, accidents, and safety hazards.
 - To provide continuous use of facilities without disruptions to the educational program.
 - To protect public property by planned, scheduled, and repair/ preventive maintenance.
 - To conserve energy by ensuring that the maximum results are obtained with minimum expenditure of energy.
 - To provide maintenance program which will produce the maximum amount of maintenance for the minimum dollars expended.

CMP Components



Bleacher Inspections and Repairs
Boiler Inspections
Boiler Replacements
Fire Alarm Replacements
Floor Covering Replacements
HVAC System Replacements
Painting
Paving – Overlay & Maintenance
Roof Replacements
Cleaning of On-Site Wastewater Systems
Underground Storage Tanks
Compliance Overview
Investigation of an Indoor Air Quality
Problem Form
Periodic Surveillance Form

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Preventive Maintenance
Preventive Maintenance Inspection
Frequency
Preventive Maintenance Task Listing
Preventive Maintenance Air Filter



Maintenance Effectiveness Assessment

State Assessment

- COMAR 14.39.02.18
- Evaluate the extent to which each LEA is performing maintenance
- Sample set of school facilities each year
- Not an assessment of the condition of a facility

Routine maintenance

- Regular inspections
- Equipment servicing

Capital maintenance

- Renewing, replacing, rehabilitating, refurbishing or restoring assets

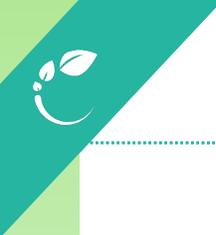




Capital Improvement Program (CIP)

Presenting and discussing the FY 2024 CIP throughout the summer

- CIP Priorities
- Align CIP with
 - BOE Goals
 - Academic Requirements
 - Regulatory Requirements
 - Countywide Facilities Master Plan
 - State & Local Fiscal Constraints
- Facility Needs



Questions and Discussion