

BOARD OF EDUCATION OF HARFORD COUNTY
INFORMATIONAL REPORT
PRESENTATION OF
THE 2024 EDUCATIONAL FACILITIES MASTER PLAN
AND COMPREHENSIVE MAINTENANCE PLAN

June 10, 2024

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, 2024. Additionally, the PSCP requires each LEA to prepare and submit an updated Comprehensive Maintenance Plan by October 1, 2024.

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 2024 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 FY26 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 2033. The major project timeline has been updated to match anticipated funding, delaying the start of all listed projects by one year. The changes impact the start and end dates of the Old Post Road replacement School and Bel Air Middle School projects.

The State completes a facility assessment of all public schools in Maryland. The results of that assessment provide updated facility condition data. HCPS utilizes the resulting data with identified facility needs, capacity demands, Blueprint requirements and funding outlook to update the capital improvement priorities in the out years. HCPS has multiple capital needs. During the presentation, we will discuss anticipated State and local funding and the impact on the long-term capital plan.

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 2024 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 2024 Educational Facilities Master Plan and the 2024 Comprehensive Maintenance Plan.

Future Focused: HCPS Facilities Master Plan



Discussion of current and long-term construction, maintenance, operation, and funding needs, which rely on State & Local Capital Investment.

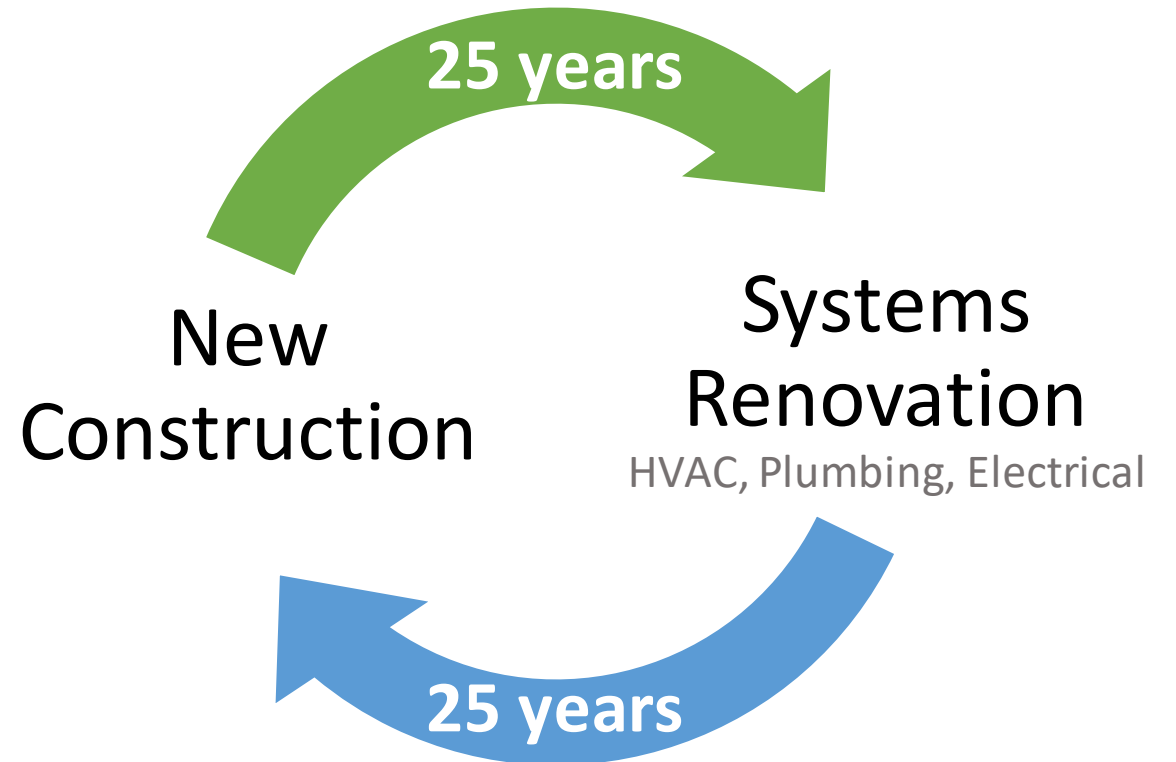
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School Building Life Cycle



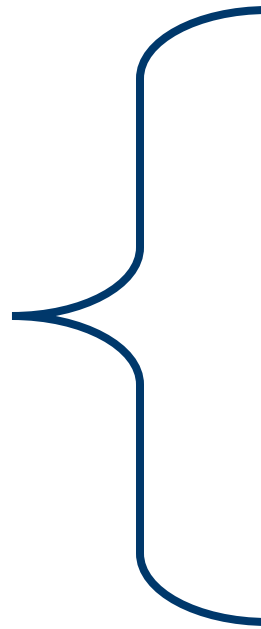
50 Years

School building life expectancy



Current Practice due to Funding

1 Project
Every 2 Years



New Construction
or
Limited
Reconstruction/
Systems Renovation

Current Timeline due to Funding

$$55 \times 1 \times 2 =$$

Schools

Project

Years



110 Year

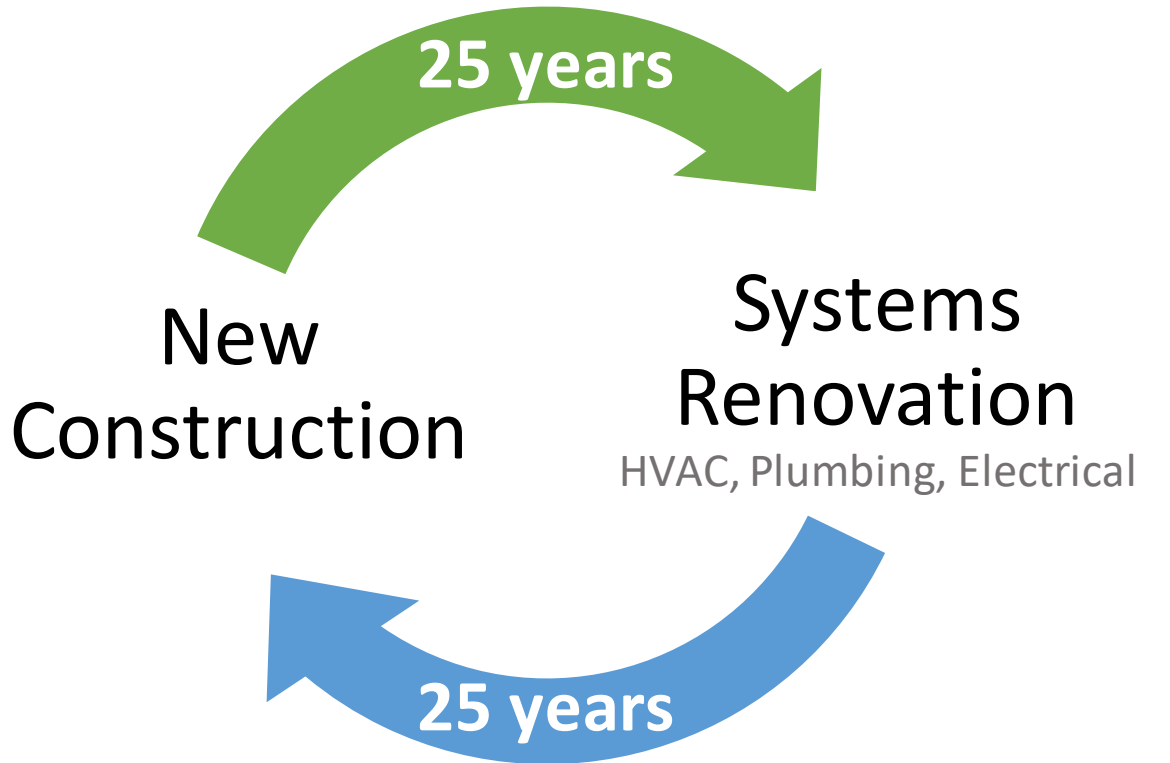
Construction cycle
per school for
renovations and/or
new construction.

Best Practice



Each year

Start 1 new construction project & 2 systems renovations.



Funding Sources

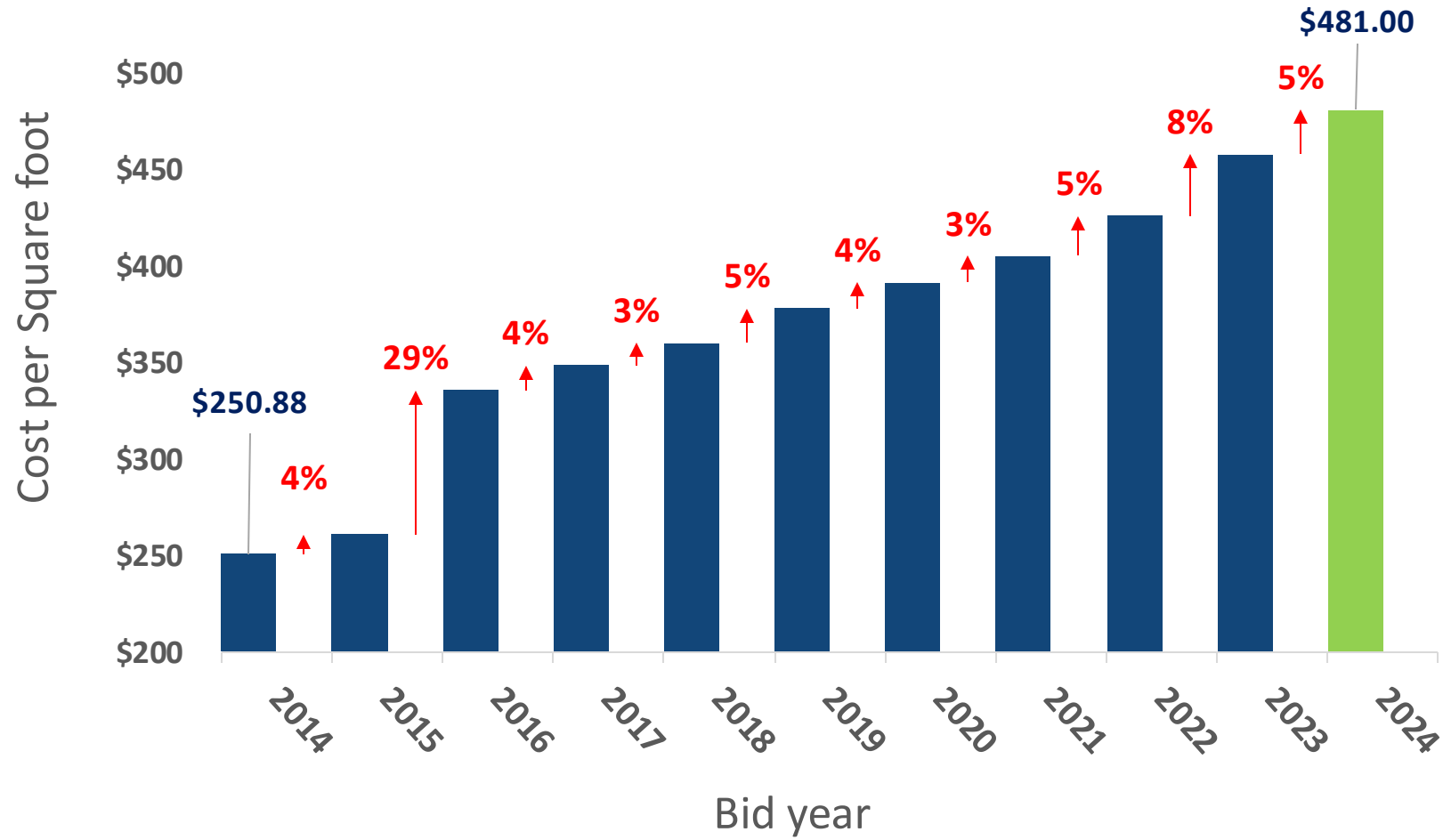


- State budget divides available capital funding to the 24 districts based on population & wealth.
- Average yearly capital funding from the State is \$15 million.



- State funded projects require a match of county funds.
- All projects needed outside of state funds require local funds.
- Current Harford County Government administration has indicated an annual \$50 million allocation to HCPS (Total Capital includes construction & other major needs, e.g. technology).
- HCPS provides the County with a list of projects based on need and county chooses projects to fund.

Challenge: Rising Costs



Challenge: Delays

MAJOR PROJECTS	FY24 23-24	FY25 24-25	FY26 25-26	FY27 26-27	FY28 27-28	FY29 28-29	FY30 29-30	FY31 30-31	FY32 31-32
Homestead/Wakefield ES Replacement School State Rated Capacity = 1100	C	C	O						
New Combination Harford Academy & Elementary School State Rated Capacity Harford Academy SRC = 200 Elementary School SRC = 700	P	Delayed	C	C	O				
Old Post ES Replacement School State Rated Capacity = 1154				P	C	C	O		
Bel Air Middle School Addition/Modernization or Replacement Pending Scope Study						P	C	C	O
See Facility Needs Summary								P	C

Revised timeline due to Harford Academy delay.

**P = Planning
Local Funding**

**C = Construction
State and Local Funding**

**O = Occupancy
No funding**

Challenges: Impact to HCPS

Current funding does not meet the safety needs of our system. *For a sustainable cycle we need 1 new building, and 2 systems renovations started each year.*

- Example: HDMS/HS new construction was around \$100 million dollars.



Buildings not receiving timely systems renovations or new construction are *increasingly more expensive to operate & maintain.*

- Increased systems failures and emergency school closures occurring.

HCPS's other capital needs (unrelated to aging buildings) are *insufficiently supported.*

- Examples:
 - Changing space needs due to Blueprint
 - Building capacity insufficient due to areas with growing enrollment
 - Vehicles and technology require replacement

What's Next

BOE Education Facilities & Comprehensive Plan Presentation & Vote June 24, 2024

Delayed timeline from Harford Academy is the main impact of this vote.

Submit Education Facilities & Comprehensive Plan Presentation to the State July 1, 2024

Prepare State & Local Capital Requests for presentation in September 2024

We will continue to discuss how our decisions and funding trends impact the Capital Budget.

Concerted, thoughtful, and collaborative advocacy to improve our local funding and to change our current practice of one project ever two years.



Educational Facilities Master Plan (EFMP)

- A comprehensive look at our facilities, their conditions, projected enrollments and needs across the school system.
- The 2024 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 FY2026 Capital Improvement Program.

Comprehensive Maintenance Plan

- A system-wide maintenance management plan for the maintenance of buildings, grounds, and fixed equipment through repairs or replacement during the 50-year life expectancy of the building.

Capital Improvement Program

- Financial tool for state and local budgeting.
- Planning Capital Improvements based on HCPS needs and long-term goals.

BOE Vote June 24th:

Both plans will be presented to the Board on June 24th with a request for approval.

How we Set Priorities in the Plan

Priorities are frequently reevaluated based on emergency system failures, new legislation, and new home construction in the county (building capacity).

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
- Support spaces

State Assessment: School Facility Conditions

Facility Condition Index	State Assessment Facility Condition Descriptions	# HCPS Schools	
15% and below	Feels like a new building!	3	Feels like new
15-30%	Good condition. Comfortable. Appears to be in good overall repair. Generally, everything operates as intended.	2	Good, Comfortable
30-45%	Condition is satisfactory, although some repairs are needed. Does not generally feel uncomfortable anywhere in the occupied spaces of the facility.	9	Satisfactory, Need Repairs
45-60%	Visibly in need of repair. Conditions verge on uncomfortable with some areas of the facility worse than others. Building generally functions OK, but occasionally becomes unreliable.	25	Visibly Need Repairs
Above 60%	Building functions have become unreliable. Not esthetically or environmentally comfortable in some or all areas of the facility.	13	Unreliable, Uncomfortable

} 38 Schools

The **decisions** and **advocacy** we contemplate now will impact the **safety, capacity, service, and academic and enrichment programs** for our students and families for the next

100 Years!