

## Baltimore City Public Schools

### Agency Overview

Baltimore City Public Schools' (City Schools) mission is to provide excellence in education for every child at every level by focusing on quality instruction, managing systems efficiently, and sustaining a culture of excellence. To realize the mission, the School Board is responsible for providing policy direction and wide-ranging oversight that includes closely monitoring student achievement and the budget, as well as appointing key staff. These things will help to execute the School Board Commissioner's mission, vision, goals, and priorities. The agency is responsible for maintaining 153 school buildings, as well as an additional 7 administrative buildings, 13 modular buildings, and 28 portables.

The Office of Facilities Design and Construction (D&C) manages capital projects. Design and Construction provides project management for all projects completed under the capital program. Design services for all projects are outsourced to architects and engineers, with staff from the Design and Construction Department managing that work. Construction services for all projects are outsourced to contractors, with staff from the Design and Construction Department managing that work. Feasibility studies or construction management services are also outsourced to vendors on an as-needed basis.



*Graceland EM #240 - Replacement*



*Holabird EM #229 - Replacement*

### Capital Projects

There are several significant adopted plans that help guide Baltimore City Public Schools' work on capital projects: The Comprehensive Educational Facilities Master Plan (CEFMP), the Comprehensive Maintenance Plan (CMP), and the 21<sup>st</sup> Century Buildings Plan. In addition, recommendations made by the Annual Review Team help guide the agency's work on capital projects. These plans and efforts, along with City Schools' Facility Condition Assessments, are used to help identify capital projects. In all, they assist in aligning academic programming and building needs to better serve students. Collaborative efforts are undertaken across numerous departments to review, analyze, and synthesize data to ensure that all capital projects align with the districtwide plans and goals.

City Schools' capital projects typically fall within one of three categories:

1. **Major projects** include renovation and replacement schools, excluding 21<sup>st</sup> Century Schools. Major projects are usually added to the CIP to address over-crowding at a facility.
2. **Systemic renovation projects** are capital projects for infrastructure investments that serve long-term plans to address and maintain building systems over a 30 to 50-year lifecycle. Systemic projects may include, but are not limited to roofs, air conditioning, HVAC, fire alarm systems, elevators, window/doors, boilers, etc.
3. **Programmatic upgrade projects** support academic initiatives that impact facilities. For example, if a program is relocated to a different facility to better support the program and/or to better utilize a facility in the portfolio, the receiving facility may need modifications or improvements to support the program. As an additional example, an academic mission to improve the educational program in all quadrants of the city, have facility impacts. Programs that may be considered for programmatic upgrade include early learning expansions, alternative program expansions, special education expansions, etc.

Major projects (including, but not limited to replacements, renovations, and additions) are generally the highest priority projects because such projects are comprehensive and have significant impact on the overall building condition. Major projects allow City Schools to offer modern, up to date, 21<sup>st</sup> Century buildings to Baltimore City students and communities.

Systemic projects are prioritized after the major projects, using our robust prioritization process which includes a qualification review and a quantitative review of each requested project. The qualification review consists of analyzing the requested project based on guidelines provided by the Maryland Interagency Committee (IAC), such as building utilization, previous funding allocated for the building, and the year the building was constructed. The quantitative review consists of evaluating each project based on four categories: financial impact, alignment with other facility and academic plans, asset condition, and academic impact. Both reviews include scores associated with each category that are then combined for a project total score. The systemic projects are ranked in priority by the total project score; the higher the total score, the higher the project is in terms of priority. Please note, this process is applicable to newly requested systemic projects only. If a systemic project is scored and prioritized in a CIP, but is not funded, or is partially funded, this project automatically becomes a priority systemic project for the following CIP year. However, this project would not be rescored.

The primary funding sources for City Schools are state and local funding. State funding sources may include: Capital Improvement Program (CIP) funds, Aging School Program (ASP), Air Conditioning Initiative (ACI), Supplemental Appropriation (SA), Security Initiative (SI), Energy Efficiency Initiative (EEI), Healthy School Facility Funds Grant (HSFF), and School Safety Grant Program (SSGP). City funding is typically used to match state funding, and to fill in any funding gaps associated with successfully completing projects. Project costs such as design fees, contingency costs, change order costs, and construction management costs for projects are fully covered by local funds.

A few of the key challenges that the agency is facing in terms of its capital program include the following:

- Limited capital funding – Due to the age and condition of facilities in our portfolio, City Schools’ capital funding needs far exceed the available capital funding needed for renovation, replacement, and systemic upgrades.
- Baltimore City is experiencing declining enrollment, birth rates, and capture rates which all impact eligibility for capital funding.
- Emergency repairs and building maintenance challenges – The average age of structures in City Schools’ portfolio is over 50 years. The repairs needed for unforeseen building systems and equipment are enormous. As emergency projects arise, potential local matching funds earmarked for capital projects are endangered.
- Local allocated expenditures – hard costs, contingency costs, construction management fees, and other unforeseen project costs are paid through local funds.
- Due to limited local funds, City Schools’ CIP is primarily used for systemic projects.
- City Schools currently has 43 non-air-conditioned facilities. Funding will be needed to address non-air-conditioned facilities.



*Lakewood #86 - Ravens provided a second donation towards funding for AC at Lakewood and Thomas Jefferson*



*AC project complete at Northern HS Bldg.*