

Baltimore City Public Schools (City 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 building or maintaining 159 school facilities, as well as an additional 9 administrative buildings, and 58 portable classroom buildings.

The Office of Facilities Design and Construction 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.



Capital Projects

There are several significant adopted plans that guide Baltimore City Public Schools' work on capital projects. The Comprehensive Educational Facilities Master Plan (CEFMP), the Comprehensive Maintenance Plan, and the 21st Century Buildings Plan all guide the agency's work on capital projects. The plans are reviewed as stepping stones to all facility related recommendations. We collaborate across departments and work diligently to ensure that all capital projects align with the plans.

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

1. **Major projects** include renovation and replacement schools, excluding 21st 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. Such projects allow City Schools to offer modern, up to date, 21st Century buildings to Baltimore City students and communities.

The primary funding sources for City Schools are state and local funding. State funding sources may include: Capital Improvement Program (CIP) funds, Qualified Zone Academy Bonds (QZAB), Aging School Program (ASP), Air Conditioning Initiative (ACI), Supplemental Appropriation (SA), Security Initiative (SI), Energy Efficiency Initiative (EEI), 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 exceeds the available capital funding needed for renovation, replacement, and systemic upgrades.

FY2020 CIP

- 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.