Community Feedback Meetings
September 17, 18 and 19, 2019
The Strategic Facilities Committee (SFC)

- Ms. Crystal Boal, Community Member
- Mr. James Browning, Community Member
- Mr. Patrick Damon, President, Garrett County Education Association; Teacher GCPS
- Ms. Karen DeVore, Executive Director of Curriculum, Instruction, and Administration, GCPS
- Mr. Steven Kauffman, General Manager, CN Metals
- Ms. Tracie Miller, Principal, Grantsville Elementary School
- Ms. Carissa Rodeheaver, President & CEO, First United Bank & Trust
- Mr. Kevin Null, Garrett County Administrator
- Ms. Jennifer Paugh, Advocate for Students with Disabilities
- Dr. Nathan Sorber, Community Member
- Mr. William Swift, Director of Security, GCPS
- Mr. Richard Wesolowski, Director of Facilities, Maintenance, Operations and Transportation, GCPS
- Mr. Duane Yoder, President, Garrett County Committee Action Committee

With the assistance of:

- Ms. Barbara Baker, Superintendent
- The Staff of Garrett County Public Schools
- Dr. David Lever, AIA, Educational Facilities Planning LLC, Facilitator
- Mr. Joel Gallihue, AICP, Consultant on enrollments and student attendance areas
STRATEGIC PLANNING METHODOLOGY

➢ Identify Guiding Principles and Planning Goals

➢ Conduct research through informational workshop, community engagement, and four SFC subcommittees:
  ▪ Alternative Education (Disruptive Behaviors)
  ▪ Grade Band Re-configuration
  ▪ Community Schools
  ▪ Single High School

➢ Analyze educational adequacy of the instructional facilities: condition and urgency

➢ Expand adequacy analysis with additional data

➢ Articulate Findings: by school, by facility category, by region

➢ Develop recommendations
GUIDING PRINCIPLES:
- Educational excellence
- Equity

GOAL: Spend limited capital dollars to:

A) Address the largest number of the most critical facility deficiencies
B) Improve the learning environment for the largest number of students
C) Correct inequities in the quality of facilities
D) Improve the efficiency of operations

WHAT COMBINATION OF PROJECTS AND INITIATIVES WILL MAXIMIZE THESE FOUR GOALS?
Community Listening Sessions
- Meet the Strategic Facilities Committee
- Discuss the Strategic Planning process
- Voice the community's school facilities concerns
- The community's concerns have been taken into account in drafting the recommendations

Preliminary Recommendations to Board for Discussion

Community Feedback Sessions
- An opportunity to discuss the facility actions recommended by the Committee
- The community's responses will be taken into account in presenting final recommendations to the Board of Education

Community Online Input
- Send comments to SFC@garrettcountyschools.org

Final Recommendations to Board

COMPREHENSIVE & STRATEGIC FACILITIES PLAN: THE COMMUNITY ENGAGEMENT PROCESS

Good community schools require the full support of the community
NEED FOR A PLAN: BACKGROUND FACTORS

➢ Enrollment Projections: K to 12th Grade *
   ▪ Stable overall projections, 2018 to 2028:
     • Elementary enrollments: will increase
     • Secondary enrollments: will decrease

➢ Demographic Projections *
   ▪ Total population will increase by 1,650 between 2010 and 2040, but will age:
     • Population under 45: will decrease by about 300 (-1.9%)
     • Population 45 and older: will increase by about 1,950 (+ 13.8%)

➢ Facility Utilization
   ▪ Low overall facility utilization will continue - 63% average
     • High schools and middle schools: particularly under-utilized
     • Northern schools: particularly under-utilized
     • Southern elementaries: at- or over-capacity

* Maryland Department of Planning
<table>
<thead>
<tr>
<th>Facility</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Most recently built facility</td>
<td>Yough Glades Elementary - 1998</td>
</tr>
<tr>
<td>Most recently renovated</td>
<td>Northern Middle - 2009</td>
</tr>
<tr>
<td>Many areas in schools are more than 40 years old</td>
<td></td>
</tr>
<tr>
<td>All schools have received upgrades of building systems and components; the schools are well maintained; but many building systems are beyond their expected life:</td>
<td></td>
</tr>
</tbody>
</table>
  - HVAC equipment, boilers, controls
  - Roofs
  - Windows

Garrett County Public Schools: seventh oldest average square footage in the state – average age of square footage = 31.8 years

The facilities are in significant need of renovation and upgrade

The schools are very well maintained
CONCLUSION

➢ Garrett County Public Schools faces a broad spectrum of facility needs
➢ No single category of work dominates the others
➢ The categories include:
  ▪ Enhanced security
  ▪ Educational support program spaces: Spaces to address disruptive behaviors
  ▪ Community support spaces: Expanded Head Start, community activities, before-and-after school activities, and day care
  ▪ Aging building systems
  ▪ Open space classrooms in several schools
  ▪ Overcrowding or near-overcrowding in the southern area elementary schools
  ▪ Schools with especially extensive facility deficiencies: Broad Ford Elementary, Crellin Elementary, Southern Middle, and Swan Meadow School

➢ School facilities in the southern region have greater needs than those in the north:
  ▪ Older square footage
  ▪ More deferred maintenance
  ▪ Larger number of educational facility deficiencies
  ▪ Slightly larger class sizes
Summary:

➢ Facility Practices and Buildings:
  I. REDISTRICTING: Reassign students from southern area elementary schools to schools in the northern area.
  II. CAPITAL PROGRAM: A range of capital improvement projects
  III. RELOCATE BOARD OF EDUCATION OFFICE: Relocate from space in downtown Oakland to the Dennett Road facility.
  IV. SINGLE HIGH SCHOOL: Establish a standing committee to investigate the concept of a single high school.

➢ Funding Recommendations

➢ Fiscal Year 2021 Capital Improvement Program
RECOMMENDATION I - REDISTRICTING

➢ **Need:** To balance enrollments using available school capacity

➢ **Benefits:**
  ▪ More equitable school size and class size
  ▪ More equitable educational offerings

➢ **Finding:**
  ▪ Enrollments can be balanced through redistricting, without:
    • Closing any school
    • Grade band reconfiguration or
    • Capital expenditure (additions)

  ▪ Operating expenditures will be minimally impacted
RECOMMENDATION I - REDISTRICTING

Recommendation:

➢ A *hypothetical* model shows: Enrollments can be balanced by the following student reassignments

I. Southern region to northern region:
   A. Approx. 67 students from Broad Ford Elementary School to Accident and Grantsville Elementary Schools
   B. Approx. 35 students from Southern Middle School to Northern Middle School
   C. Approx. 54 students from Southern High School to Northern High School

II. Southern Region:
   A. Approx. 20 students from Yough Glades Elementary School to Broad Ford Elementary School
   B. Approx. 24 students from Crellin Elementary School to Broad Ford Elementary School

III. Northern Region:
   A. Approx. 9 students from Accident Elementary School to Grantsville Elementary School
**RECOMMENDATION I - REDISTRICTING**

**Redistricting Notes:**

- **Hypothetical planning areas:** Are shown to test the feasibility of the concept only

- The SFC will not recommend actual student reassignments
  - No planning areas have been proposed
  - Actual planning areas and student reassignments will be determined following detailed analysis of transportation routes and community engagement

- **Southern Middle/Broad Ford Elementary project:** Redistricting will significantly affect the scope and cost (see Recommendation II.F)
RECOMMENDATION I – HYPOTHETICAL REDISTRICTING

2023: With No Change

2023: With Hypothetical Redistricting

UTILIZATION CHANGES:
- Broad Ford: fr. 101.4% to 97.1%
- Accident: fr. 83.8% to 99.4%
- Grantsville: fr. 77.2% to 82.0%
- Crellin: fr. 119.7% to 102.3%
- Yough Glades: fr. 100.6% to 95.7%

Utilization % = Projected Enrollment divided by State Rated Capacity (SRC)

U% = Enrollment ÷ SRC

* Includes middle school enrollments and capacity
RECOMMENDATION II - CAPITAL PROGRAM

II.A Security: Install security vestibules in all ten (10) schools that do not have them.

II.B Disruptive Behavior: Provide spaces in every school to support the needs of disruptive students.

II.C Head Start: Provide spaces in every elementary school for the Head Start program.

II.D Building Systems: Undertake at least one major building system upgrade annually.

II.E Open Space Classrooms: Enclose open space classrooms to create conventional instructional spaces at Friendsville and Grantsville Elementary Schools.

II.F Southern Middle School/Broad Ford Elementary Renovation/Expansion Project: Consolidate Southern Middle School and Broad Ford Elementary School as two schools within a single building.

II.G Schools With Multiple Educational Space and Building Deficiencies:

II.G.a. Crellin Elementary School: Targeted facility improvements, four relocatable classroom units from Broad Ford Elementary School to replace two relocatable units, and additions for programmatic purposes.

II.G.b. Swan Meadow School: Present to Board the full educational and financial implications of maintaining the existing school, or closing the school.
RECOMMENDATION II - CAPITAL PROGRAM

II.A Security Vestibules

➢ Need: To improve control of the school environment

➢ General scope:
  ▪ All visitors are identified and issued a visitor’s pass
  ▪ Doors are locked except at arrival and dismissal
  ▪ Administrators and staff know who is in the building at all times
  ▪ Vestibule type will depend on design of school

➢ Recommendation: Install security vestibules in 10 schools over two years
  ▪ Note: Northern Middle and Southern High have vestibules

**Type 1: Visitor enters office area from Vestibule**

1. Visitor is buzzed into Vestibule
2. Visitor enters Office: identification, issued visitor’s badge
3. Visitor is admitted to school

**Type 2: Visitor is met at check-in window in Vestibule**

1. Visitor is buzzed into Vestibule
2. Visitor is met at check-in window by staff: identification, issued visitor's badge
3. Visitor is admitted to school
II.B Disruptive Behavior

➢ **Need:** Based on increasing incident of disruptive behaviors

➢ **Recommendation:** Provide a dedicated space for de-escalation in every school: a safe, controlled calming space

➢ **Goal:** Return the student to the regular classroom as soon as possible

➢ **Project benefits:**
  ▪ Focused ability to support the needs of the disruptive student
  ▪ Allows the regular instructional program to continue uninterrupted

➢ Calming space does not involve *seclusion or restraint*, except in emergencies

➢ Student is under adult supervision continually
II.C Head Start in Every Elementary School

➢ Need: To prepare young children for the classroom, and address their needs at an early age

➢ Recommendation: Provide a classroom in every elementary school, with toilet and good access for parent drop-off and pick-up

➢ Project benefits:
  ▪ Eases the transition to elementary school: children are in the school they are likely to attend as students
  ▪ Allows providers and teachers to work together to address the child’s needs
  ▪ Serves the community better by being located in the community
  ▪ Frees space at Dennett Road facility for other purposes
II.D Building Systems

➢ Need: Older, major systems that must be replaced or upgraded (identified and prioritized by the Department of Facilities)

➢ Recommended Projects (not in priority order):
  ▪ Friendsville Elementary School – Drop Ceiling Replacement (partially completed)
  ▪ Grantsville Elementary School – Electrical Switchgear Replacement
  ▪ Northern High School – Boiler Replacement & Pavement/Parking Lot Replacement
  ▪ Route 40 Elementary School – Boiler Replacement
  ▪ Southern High School – Front Building Envelope Upgrades and Repairs
  ▪ Yough Glades Elementary – Pavement/Parking Lot Replacement

➢ Project benefits:
  ▪ Improves the learning environment: lighting, air quality, temperature control, etc.
  ▪ Makes buildings safer, avoids shut downs, extends the useful life of the building
  ▪ Reduces the cost of operations: improved energy and/or water performance
  ▪ Environmental benefits: reduced energy and/or water consumption
  ▪ Improves the efficiency of maintenance operations: less unscheduled work ➔ more attention to other buildings and systems

➢ Most projects will require professional architectural and engineering design

➢ Small projects will continue to be carried out within the operational budget
**II.E Open Space Classrooms**

- **Need:** The open space classroom is not conducive to education because of noise and distraction
- **Recommendation:** Convert open space pods into conventional enclosed classrooms
- **Project benefits:**
  - Reduces noise and visual distraction for students
  - Allows teacher to have full attention of students
  - Said to improve teacher performance, morale, retention
- **Projects:**
  - Grantsville Elementary – Four 2-classroom pods
  - Friendsville Elementary – Four 2-classroom pods
- **Other schools:**
  - Broad Ford Elementary – see Recommendation II.F
  - Southern Middle – see Recommendation II.F
  - Swan Meadow – see Recommendation II.G.b
II.F Southern Middle School / Broad Ford Elementary School Renovation/Addition Project

- Both buildings have multiple deficiencies:
  - Southern Middle School:
    - Interior configuration, location of administration area, inappropriate science and technology spaces, building systems
    - Approximate cost to partially renovate in 2024: $20.5 million
  - Broad Ford Elementary School:
    - Open space classrooms, deteriorated roof, building systems, location of administration area, relocatable classrooms
    - Approximate cost to partially renovate in 2024: $23.4 million

- Combined cost to renovate: $43.9 million

- Conclusions:
  - The roof replacement at Broad Ford Elementary is unavoidable: approx. $2.3 million
  - With this large investment, the educational deficiencies would still remain at both schools
  - A project to consolidate the schools in one facility will:
    - Improve the learning environment for a large proportion of the student population
    - Improve the operational efficiency of the Facilities Department
    - Reduce the total footprint of the school system
    - Likely be less expensive than separate renovations
Southern Middle School / Broad Ford Elementary School Renovation/Addition Project:

➢ SFC Recommendation: Consolidate both schools under one roof, as two separate schools

➢ The cost of the project will depend on its size:
  ▪ The size will depend critically on the redistricting and grade re-configuration decisions of the Board of Education
  ▪ Options include:

<table>
<thead>
<tr>
<th>Options Description</th>
<th>Projected No. of Students</th>
<th>Approx. Size of Facility (sf)*</th>
<th>Approx. Project Cost (2024)</th>
</tr>
</thead>
<tbody>
<tr>
<td>• No change in student assignments:</td>
<td>982</td>
<td>123,200</td>
<td>$41.2 million</td>
</tr>
<tr>
<td>• Redistrict as proposed above:</td>
<td>924</td>
<td>116,000</td>
<td>$37.3 million</td>
</tr>
<tr>
<td>• Redistrict only students fr. BFES to ACES &amp; GVES; reassign SMS 8th grade to Southern High, reassign 5th grade to Southern Middle</td>
<td>843</td>
<td>109,700</td>
<td>$33.8 million</td>
</tr>
</tbody>
</table>

➢ 3rd Option: Uses available space at Southern High School for 8th grade

➢ Note: No grade band re-configurations are being recommended at this time

➢ Process: Educational specification, community engagement, feasibility study, design
II.G.a Crellin Elementary School

- Strong community school
- Large number of educational facility deficiencies:
  - Resource rooms, itinerant staff spaces
  - STEAM/STEM/Technology
  - Music/Art/Gym
  - Administration, Health suite
  - PreK, day care, before-and-after, community space
  - Support facilities: Toilets, storage, parking lot

- Recommendation:
  - Undertake targeted improvements over six fiscal years.
  - Examples:
    - Install lockers and cabinets in rear hallway
    - New entrance / new exterior doors (Recommendation II.A)
    - Repave parking lot and driveway
    - Replace DVR
  - Replace 2 older relocatable units with 4 units from Broad Ford Elementary School
  - Study the need for additions for programmatic purposes:
    - PreKindergarten
    - Music, Art
    - Special Education
    - Gymnasium
  - Study the need for additions for capacity
II.G.b Swan Meadow School

- Strong community school:
  - Unique cultural and social role in Garrett County
  - High level of local community involvement

- Students at Swan Meadow should have the same opportunities as other students

- Extremely small size leads to concerns about sustainability:
  - **Educational**: Can the educational program meet all of the current and future State requirements?
  - **Operational**: Is it sustainable to operate a school for 50 students?
  - **Capital**: Is it sustainable to undertake the extensive capital projects needed ($250,000 minimum)?

- Has a number of deferred maintenance items:
  - Repave Parking Lot & Driveway
  - Install French Drain at foundation
  - Replace Boilers
  - Replace DHW System
  - Replace Interior Doors

- Large number of educational facility deficiencies:
  - Resource rooms, itinerant staff spaces
  - STEAM/STEM/Technology
  - Music/Art/Gym
  - ADA accessibility
  - Administration, Health suite
  - PreK, day care, before-and-after, community space
  - Support facilities: Toilets, storage, parking lot

- Proposal:
  - Present to Board the full educational and financial implications of maintaining the existing school, or closing the school.
# RECOMMENDATION II - CAPITAL PROGRAM

<table>
<thead>
<tr>
<th>Project Tiers:</th>
<th>Based on urgency of the improvements:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>- Permit funding targets to be set</td>
</tr>
<tr>
<td></td>
<td>- Will ensure that highest priority</td>
</tr>
<tr>
<td></td>
<td>projects are funded</td>
</tr>
<tr>
<td>Priorities</td>
<td>Priorities need to be established in</td>
</tr>
<tr>
<td>need to be</td>
<td>every budget year</td>
</tr>
<tr>
<td>established</td>
<td>Smaller projects can be carried out</td>
</tr>
<tr>
<td>in every</td>
<td>incrementally</td>
</tr>
<tr>
<td>budget year</td>
<td></td>
</tr>
</tbody>
</table>

## Cost Estimates:
- Projected to year of construction
- Include contingencies and project development costs

## Project Tiers:
- Based on urgency of the improvements:
  - Permit funding targets to be set
  - Will ensure that highest priority projects are funded
- Priorities need to be established in every budget year
- Smaller projects can be carried out incrementally

### TIER 1

<table>
<thead>
<tr>
<th>Project</th>
<th>TOTAL</th>
<th>STATE</th>
<th>LOCAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Security Vestibules</td>
<td>$1,055,000</td>
<td>$448,000</td>
<td>$607,000</td>
</tr>
<tr>
<td>Disruptive Behavior</td>
<td>$673,000</td>
<td>-</td>
<td>$673,000</td>
</tr>
<tr>
<td>Head Start</td>
<td>$587,000</td>
<td>-</td>
<td>$587,000</td>
</tr>
<tr>
<td>Building systems</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>SHS Bldg Envelope</td>
<td>$3,082,000</td>
<td>$1,387,000</td>
<td>$1,695,000</td>
</tr>
<tr>
<td>NHS Boiler, Pavement</td>
<td>$1,736,000</td>
<td>$781,000</td>
<td>$955,000</td>
</tr>
<tr>
<td>Relocate Board Office</td>
<td>$105,000</td>
<td>-</td>
<td>$105,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$7,238,000</td>
<td>$2,616,000</td>
<td>$4,622,000</td>
</tr>
</tbody>
</table>

### TIER 2

<table>
<thead>
<tr>
<th>Project</th>
<th>TOTAL</th>
<th>STATE</th>
<th>LOCAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Open space conversion</td>
<td>$6,178,000</td>
<td>$2,626,000</td>
<td>$3,552,000</td>
</tr>
<tr>
<td>Crellin ES rels, renov</td>
<td>$1,159,000</td>
<td>$339,000</td>
<td>$820,000</td>
</tr>
<tr>
<td>Swan Meadow School</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>Building systems</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>YG Pavement</td>
<td>$2,061,000</td>
<td>$927,000</td>
<td>$1,134,000</td>
</tr>
<tr>
<td>FV Ceiling</td>
<td>$266,000</td>
<td>$120,000</td>
<td>$146,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$9,664,000</td>
<td>$4,012,000</td>
<td>$5,652,000</td>
</tr>
</tbody>
</table>

### TIER 3

<table>
<thead>
<tr>
<th>Project</th>
<th>TOTAL</th>
<th>STATE</th>
<th>LOCAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Southern MS/Broad Ford ES</td>
<td>$33,815,000</td>
<td>$13,557,000</td>
<td>$20,258,000</td>
</tr>
<tr>
<td>Crellin Addition</td>
<td>$2,552,000</td>
<td>$1,033,000</td>
<td>$1,519,000</td>
</tr>
<tr>
<td>Building systems</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>R40 Boiler</td>
<td>$870,000</td>
<td>$391,000</td>
<td>$479,000</td>
</tr>
<tr>
<td>GV Electrical</td>
<td>$391,000</td>
<td>$176,000</td>
<td>$215,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$37,628,000</td>
<td>$15,157,000</td>
<td>$22,471,000</td>
</tr>
</tbody>
</table>

**GRAND TOTAL**

<table>
<thead>
<tr>
<th>TOTAL</th>
<th>STATE</th>
<th>LOCAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>$54,530,000</td>
<td>$21,785,000</td>
<td>$32,745,000</td>
</tr>
</tbody>
</table>
Relocate the Board Office to the Dennett Road Facility:

- Advantages:
  - Reduces the footprint that the Board is responsible to maintain
  - Consolidates Board functions in one location
  - Estimated annual savings: Approximately $67,000 / year

- Requires relocation of Head Start program (Recommendation II.C)

- Estimated project expense: $105,000
RECOMMENDATION IV – STUDY SINGLE HIGH SCHOOL

➢ Recommendation: Establish a standing committee to study all issues

➢ Rationale for a single high school:

  ▪ Instructional:
    • Provides greater instructional opportunities
    • Equalizes educational opportunities (e.g. Culinary Arts)
    • Provides efficiencies: single instructors to replace two  can diversify offerings
    • Provides more students for band, sports, theater, other activities
    • Eliminates two older, under-utilized facilities

  ▪ Financial:
    • Literature is inconclusive on overall financial benefits: transportation, staffing, administration, etc.
    • Possible financial benefits: textbooks, CTE equipment, reduced overall footprint

➢ Issues to study:

  ▪ Educational program
  ▪ Experience of other school systems: Allegany, Carroll, West Virginia
  ▪ Community wishes and needs
  ▪ Location / site
  ▪ Inclusion of Career & Technology Education (CTE) in same program
  ▪ Finance: Project cost, life-cycle cost, operating budget impacts
  ▪ Funding sources
RECOMMENDATION IV – STUDY SINGLE HIGH SCHOOL

➢ Suggested Schedule:
  ▪ Establish standing committee and develop the educational specification: FY 2021, FY 2022
  ▪ Feasibility study and determine site location: FY 2023
  ▪ Recommendations to Board of Education, State and local approvals: FY 2024
  ▪ Design: FY 2025, FY 2026
  ▪ Construction: FY 2027, FY 2028
  ▪ Occupancy: 2029-2030 School Year

➢ Estimated project expense: Approximately $115,000,000 (2028-2029 SY)

➢ Community involvement is essential from the beginning:
  ▪ Setting the educational program
  ▪ Locating the building
  ▪ Addressing transportation implications
FUNDING RECOMMENDATIONS

➢ Adjust the State-Local Capital Funding Formula
  ▪ Work with the delegation to increase the State share in capital projects
  ▪ Emphasize the unique conditions that schools face in Garrett County: topography, size, climate

➢ Relocate the Board of Education Offices
  ▪ Use the avoided costs to support capital debt

➢ Investigate Modest Property Tax Increase
  ▪ Capital needs cannot be met within the current operating budget
  ▪ Use capital debt to leverage capital funds
  ▪ Use the Tiers recommended by the SFC to prioritize projects

➢ Identify Joint Board/County Functions
  ▪ Information technologies are shared
  ▪ Investigate other areas of potential cost savings: finance, personnel

➢ Identify Joint Users of Available School Spaces
  ▪ Share under-utilized space with community providers and governmental agencies
  ▪ Develop useful synergies: mentoring, joint-use agreements, community resources
  ▪ Reduce the State Rated Capacity through formal agreements (COMAR 23.03.04.F)
FY 2021 CAPITAL IMPROVEMENT PROGRAM

➢ Recent History:
  ▪ Small requests to State, or no request at all in some years
  ▪ Future requests are likely to be viewed favorably

➢ FY 2021 Capital Improvement Program:
  ▪ Requests are due to State October 4, 2019
  ▪ Statement of County Government concurrence is due to State by November 27, 2019
  ▪ With its extensive needs, GCPS should apply for FY 2021 funding

➢ SFC Resolution:

To present the Recommendations in this report to the Board of Education on September 10, 2019, and to further recommend to the Board of Education that it charge the Superintendent with developing a fiscal year 2021 capital request to the State of Maryland and to the Garrett County Government which will include the following projects, with the priority order and funding amounts to be recommended by the Superintendent for approval by the Board of Education:

• Security Vestibules: Up to five schools  
  State & local funding, or local funding only
• Disruptive Behavior Space: One or two schools  
  Local funding only
• Head Start: One or two schools  
  Local funding only
• Building Systems: Southern High School Building Envelope  
  State & local funding
• Open Space Pod Enclosure: Two 2-classroom pods at Grantsville ES  
  State & local funding
• Relocate Board Office to Dennett Road Facility  
  Local funding only
CHALLENGES

➢ Funding:
  ▪ Local fiscal capacity is constrained
  ▪ Delay leads to greater costs:
    • Construction cost escalation
    • Deterioration of building systems

➢ Management Capacity:
  ▪ Difficulty of managing multiple projects concurrently
  ▪ Personnel are needed for multiple functions: finance, planning, contract administration, training
    ▪ Some functions can be met through contracting

➢ Prioritization of projects and actions:
  ▪ Full agenda of recommendations will be difficult to achieve
  ▪ Some actions/projects depend on others:
    • Disruptive behavior and Head Start in South: need space through redistricting
    • Relocation of Board Office: relocation of Head Start
    • Southern Middle/Broad Ford Renovation/Addition: scope will be affected by redistricting
      ▪ Implies prioritization of projects will be essential

➢ Community Support:
  ▪ Not all community interests can be met within the funding limits
  ▪ Community engagement is essential to achieve a balancing of interests
THE COMPREHENSIVE & STRATEGIC FACILITIES PLAN
RECOMMENDATIONS:
COMMUNITY FEEDBACK

TO RAISE YOUR QUESTIONS OR CONCERNS, PLEASE:

➢ Use the microphone:
  ▪ No need to sign up in advance
  ▪ Please limit your questions and comments to 3 minutes
  ▪ The Committee will not respond at this time, unless a factual clarification is needed
    - OR -

➢ Write your questions/comments etc. on one of the cards provided (please deposit your card as you leave the meeting this evening, mail it to the Board of Education office, or scan it and send to the email address below)

➢ Additional questions and comments may be submitted to: SFC@garrettcountyschools.org

➢ All questions and comments will be recorded and will be considered by the Strategic Facilities Committee