

## 1.1 – DISTRIBUTED IMPROVEMENTS

### **OPTION No. 1. CAPITAL IMPROVEMENTS** **1.1 DISTRIBUTED SCHOOL IMPROVEMENT**

**Description:** The program will provide funding for improvements at every school building, addressing the highest priority needs both within and among the facilities. Examples of individual projects include replacement of HVAC equipment or building finishes; partitions to provide functional space for specific educational programs; parking lot and driveway improvements; or specific ADA corrections. These projects may also include simpler security vestibule projects. The projects will be identified through the Deferred Maintenance list developed by the Facilities Department as well as new inputs from administrators and teachers.

**Purpose:** To improve the building performance and the learning environment at every school through a schedule of relatively small, prioritized capital projects.

**Planning Assumptions:**

- Funding constraints will limit the number of projects that can be accomplished each year, requiring a stringent process of prioritization based on criteria that will be developed by the SFC or the Board.
- Because of the extended timeframe required to carry out all of the improvements, it will be necessary to re-examine the projects, their scopes, their costs, and their priorities every year.

**Planning Goals Addressed:**

- *Address the largest number of the most critical facility deficiencies*  
Although the program addresses a large number of relatively small deficiencies, the small scope of each project means that many deficiencies will not be addressed.
- *Improve the learning environment for the largest number of students*  
Depending on the selection process, some projects will improve the learning environment.
- *Correct inequities in the quality of facilities*  
The small projects will address immediate concerns, but will not have a major impact on the disparities in the condition of the facilities.
- *Improve the efficiency of operations*  
Some projects will improve the energy performance of HVAC equipment and will result in a reduced maintenance burden. Some projects may also affect the efficiency of water usage, bus transportation, and communications.

**Planning Objectives Addressed:**

- *Educational excellence:* The projects will provide some enhancements of the learning environment.
- *Equity:* Each school and community will benefit from the distribution of funds in an incremental manner, prioritized based on a transparent set of criteria.
- *Community:* Some projects may provide a direct benefit to the community; all projects will indirectly benefit the community by improving the local school facility.
- *Safety and Security:* Security vestibules and other enhancements will improve the ability of staff to monitor schools, secure them in the event of an emergency, and communicate with first responders, and will make building systems safer.

**Benefits:**

- The improvements will address a number of the most critical building performance, safety and ADA concerns.
- Every school will receive some benefit, distributing the limited available funding resources in an equitable, fair manner.
- Depending on their scopes, the projects will provide some benefit to the learning environment, e.g. improved lighting or acoustics.

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### **Detriments:**

- The small scope of the projects will limit their impact on improving the learning environment or correcting major deficiencies in a comprehensive manner.
- The small scope implies that other needed projects, which would be included in a more comprehensive scope of work, will be deferred. When undertaken at a later time, these projects will be more expensive to carry out, may involve some tear-out or modification of previously installed work, and may subject the occupants to repeated disruption.
- In most cases, the projects will improve building performance, but may have marginal impact on extending the useful life of the building.
- The projects will have little or no impact on the utilization of the individual schools or the school system.

### **Implementation:**

- Establish a planning committee to determine the scope, schedule, and cost of the overall program and to establish priorities:
  - The committee should include representatives from the Facilities Department and, depending on the type of project, from the academic disciplines, community members, and the Maryland State Department of Education.
  - Seek Board of Education approval of the overall program, budget, and schedule for implementation.
  - Include the program in the annual Educational Facilities Master Plan (EFMP).
- Engage an architectural firm to develop concept-level drawings for each school to ensure coordination with future projects:
  - Develop concept-level budgets for purposes of funding applications to the State and County.
  - Develop the detailed schedule for implementation, based on the committee's recommendations and prioritization of projects.
- Seek State and local funding approval:
  - State: FY 20\_\_
  - County:
    - Planning and design: FY 20\_\_
    - Construction: FY 20\_\_
  - Other: grants, donations, etc.
- Develop project designs:
  - Detailed architectural/engineering scope
  - Detailed cost projection and schedule for design and construction
  - Project delivery method.
  - Special considerations (safety, special needs students, timing of grant funds, etc.)
- Suggested timeframe (initial round of projects):
  - Design: FY 20\_\_
  - Construction: FY 20\_\_

### **Budgetary Implications:**

- |                                   |                 |
|-----------------------------------|-----------------|
| • Estimated cost of improvements: | \$2.9 million   |
| • Estimated cost of equipment:    | \$ _____        |
| • Estimated cost of training:     | \$ _____        |
| • Misc. other:                    | \$ _____        |
| • <b>Total</b>                    | <b>\$ _____</b> |