

## 1.2 TARGETED IMPROVEMENTS

### **OPTION No. 1. CAPITAL IMPROVEMENTS 1.2 TARGETED IMPROVEMENTS**

**Description:** The program will provide funding for larger projects at selected schools, addressing the highest priority needs both within and among the facilities. Examples of individual projects will include replacement of entire HVAC, roof, or electrical systems; renovations of portions of the schools to provide functional space for specific educational programs; site improvements, including parking lots and driveways as well as playgrounds, ball fields, etc.; and substantial ADA corrections such as elevators. These projects may also include larger security vestibules that involve some level of renovation. The projects will be identified through the Deferred Maintenance list developed by the Facilities Department, systemwide assessments of specific building systems or educational spaces, and new inputs from administrators and teachers.

**Purpose:** To improve the building performance and the learning environment at selective schools through a schedule of substantial and prioritized capital projects.

#### **Planning Assumptions:**

- Funding constraints will limit the number of larger 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*  
The number of projects that will be undertaken will be few, but they will be addressed comprehensively so that multiple deficiencies will be corrected within the single project.
- *Improve the learning environment for the largest number of students*  
Depending on the selection process, projects in larger schools will substantially improve the learning environment for a large number of students.
- *Correct inequities in the quality of facilities*  
If projects are selected in the most deficient schools, they will help to visibly correct a number of large disparities in the condition of the facilities.
- *Improve the efficiency of operations*  
Projects are likely to produce efficiencies in energy and water consumption, and/or in facility operations.

#### **Planning Objectives Addressed:**

- *Educational excellence:* The projects may include enhancements of the learning environment, including space layout, equipment, technology, display, acoustics, lighting, and aesthetics.
- *Equity:* A number of schools and communities will benefit from the distribution of funds, prioritized based on a transparent set of criteria; however, benefits will be distributed unequally due to the limited number of projects.
- *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.

#### **Benefits:**

- The improvements will address a number of the educational deficiencies and the most critical building performance, safety and ADA concerns in a substantial way.
- The improvements will be distributed in an equitable, fair, and transparent manner.

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- Depending on their scopes, the projects will provide considerable benefit to the learning environment, including more educationally appropriate spaces and equipment, improved lighting or acoustics, better air quality, and reduced acoustical disturbance.
- By addressing entire building systems in a comprehensive manner, the projects will reduce the maintenance burden on the Facilities Department, allowing resources to be applied more effectively to other building systems and school facilities.
- Projects that address educational spaces will slightly improve the average age of the square footage of the school or of the school system, as measured by the Interagency Commission on School Construction.
- The projects will extend the useful life of the facilities.

### ***Detriments:***

- The substantial cost of these projects, while considerably less than the cost of an entire building renovation or a new school, will reduce the funds available for other needed improvements in the school system.
- Because of the size of the projects and the need to prioritize them, some schools will not receive improvements, or they may see improvements deferred for many years.
- Some communities and schools will not receive improvements.
- In most cases, the projects will not improve the utilization of the schools.
- Projects that address building performance only will likely not improve the average age of the square footage of the school or of the school system, as measured by the Interagency Commission on School Construction.

### ***Implementation:***

- Establish a planning committee to determine the scope, schedule, and cost of the overall program and to establish project 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. The committee will establish:
    - Preliminary scopes for the projects.
    - The prioritization criteria that will determine the sequence and schedule of the projects.
  - 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 and/or specifications for each school:
  - 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, and an assessment of likely funding.
  - In some cases, feasibility studies may be needed to examine alternative approaches (e.g. HVAC systems with varying first costs and life-cycle costs)
- 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.

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- 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: \$11.7 million
- Estimated cost of equipment: \$ \_\_\_\_\_
- Estimated cost of training: \$ \_\_\_\_\_
- Misc. other: \$ \_\_\_\_\_
- **Total** \$ \_\_\_\_\_

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