

**BOARD OF EDUCATION OF HARFORD COUNTY**  
**INFORMATIONAL REPORT**  
**PRESENTATION OF**  
**THE 2021 EDUCATIONAL FACILITIES MASTER PLAN**  
**AND**  
**COMPREHENSIVE MAINTENANCE PLAN**

**June 07, 2021**

Background Information:

The Rules, Regulations and Procedures for the Administration of the Public School Construction Program (PSCP) require that each Local Education Agency (LEA), submit annually, an amended copy of the Educational Facilities Master Plan (EFMP) by July 1, 2021. Additionally, the PSCP require each LEA to prepare and submit an updated Comprehensive Maintenance Plan by October 1, 2021.

Discussion:

The EFMP is a planning tool that addresses the LEA's projected facility needs. Coordinating with HCPS stakeholders and the Harford County Government, the plan is reviewed and updated annually. The 2021 EFMP includes all the essential elements required by the State and has been reviewed by the appropriate school system personnel. The Capital Improvement Projects proposed in this plan will be the basis for the FY23 Capital Improvement Program. The EFMP Table of Contents and the Timeline of Capital Improvement Projects are attached.

The Timeline of Capital Projects includes project funding needs through FY 2028. The out-year projects will be determined based on two assessments currently underway. First, the State is completing a facility assessment of all public schools in Maryland. The results of that assessment will provide updated facility condition data. Second, the balancing enrollment process is analyzing boundary and capacity within our school system and will identify capacity needs such as additions or new school facilities. Once the assessments are complete, HCPS will evaluate the results of both assessments with the current identified facility needs and funding outlook to update the capital improvement priorities.

The Comprehensive Maintenance Plan is a tool to develop and improve the facilities maintenance program. Utilizing the guidelines prescribed by the Interagency Committee, the Department of Facilities reviews and updates the plan annually. The 2021 Comprehensive Maintenance Plan Table of Contents is attached.

The information, analysis, and conclusions within these two documents serve as a guide in the development of the priorities for the Capital Improvement Program..

Superintendent's Recommendation:

The Superintendent of Schools recommends that the Board of Education accept the presentation of the 2021 Educational Facilities Master Plan and the 2021 Comprehensive Maintenance Plan.

# 2021 EDUCATIONAL FACILITIES MASTER PLAN



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Bakerfield Elementary School  
Bel Air Elementary School  
Church Creek Elementary School  
Churchville Elementary School  
Darlington Elementary School  
Deerfield Elementary School  
Dublin Elementary School  
Edgewood Elementary School  
Emmorton Elementary School  
Forest Hill Elementary School



Forest Lakes Elementary School  
Fountain Green Elementary School  
George D. Lisby Elementary School  
Hall's Cross Roads Elementary School  
Havre de Grace Elementary School  
Hickory Elementary School  
Homestead-Wakefield Elementary School  
Jarrettsville Elementary School  
Joppatowne Elementary School  
Magnolia Elementary School  
Meadowvale Elementary School  
Norrisville Elementary School  
North Bend Elementary School  
North Harford Elementary School  
Prospect Mill Elementary School  
Red Pump Elementary School  
Ring Factory Elementary School  
Riverside Elementary School  
Roye Williams Elementary School  
William Paca/Old Post Road Elementary School  
William S. James Elementary School  
Youth's Benefit Elementary School

**MIDDLE SCHOOLS - FORM 101.1 & CURRENT FACILITIES INVENTORY DATA**

Aberdeen Middle School  
Bel Air Middle School  
Edgewood Middle School  
Fallston Middle School  
Havre de Grace Middle/High School  
Magnolia Middle School  
North Harford Middle School  
Patterson Mill Middle/High School  
Southampton Middle School

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Bel Air High School  
C. Milton Wright High School  
Edgewood High School  
Fallston High School  
Havre de Grace Middle/High School  
Joppatowne High School  
North Harford High School  
Patterson Mill Middle/High School

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Center for Educational Opportunity (CEO)  
Harford Technical High School  
John Archer School

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**2021 EDUCATIONAL FACILITIES MASTER PLAN**

**Timeline of Capital Projects**

**Capacity, Modernization and Addition Projects**

|                                                                                                            | FY22                                         | FY23                                         | FY24                                         | FY25                                         | FY26                                         | FY27                                         | FY28                                         | FY29                                         | FY29                                         | FY30                                         | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PROJECTS - STATE/LOCAL                                                                                     | 21-22                                        | 22-23                                        | 23-24                                        | 24-25                                        | 25-26                                        | 26-27                                        | 27-28                                        | 28-29                                        | 28-29                                        | 29-30                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Joppatowne HS Limited Renovation</b>                                                                    | <b>C</b><br><i>Funding State &amp; Local</i> | <b>O</b><br><i>Funding None</i>              |                                              |                                              |                                              |                                              |                                              |                                              |                                              |                                              | Local Planning was approved in the FY2016 CIP. The scope was developed and educational specifications were approved. The project bid May of 2020 and construction began June of 2020. The project is scheduled to complete August of 2022.                                                                                                                                                                                                                                        |
| <b>Homestead/Wakefield ES Addition / Modernization (SRC= 1029)</b>                                         | <b>P</b><br><i>Funding Local</i>             | <b>C</b><br><i>Funding State &amp; Local</i> | <b>C</b><br><i>Funding State &amp; Local</i> | <b>O</b><br><i>Funding None</i>              |                                              |                                              |                                              |                                              |                                              |                                              | The BOE approved a revised scope study in November, 2020. Local Planning was approved in FY2022 CIP. Educational Specification approved by th BOE June 2021. The project is currently in Schematic design, The project is anticipated to bid May 2022, construction to begin July 2022. The project is scheduled to complete August of 2024.                                                                                                                                      |
| <b>New John Archer School</b><br><i>Location to be approved by the BOE on June 21, 2021</i><br>(SRC = 200) |                                              |                                              | <b>P</b><br><i>Funding Local</i>             | <b>C</b><br><i>Funding State &amp; Local</i> | <b>C</b><br><i>Funding State &amp; Local</i> | <b>O</b><br><i>Funding None</i>              |                                              |                                              |                                              |                                              | The BOE approved a scope study in September, 2009. This project was listed as the #1 priority for schools in the CFMP. The implementation of the Scope Study is phased such that this project must take place after Homestead/Wakefield ES. The New John Archer School is planned to go on the Bel Air campus. The best location was reevaluated as part of the FY 2021 Facility Master Plan project. The BOE approved the school to be built on <b>XX Site on June 21, 2021.</b> |
| <b>William Paca/Old Post ES Replacement School (SRC = 1154)</b>                                            |                                              |                                              |                                              |                                              | <b>P</b><br><i>Funding Local</i>             | <b>C</b><br><i>Funding State &amp; Local</i> | <b>C</b><br><i>Funding State &amp; Local</i> | <b>O</b><br><i>Funding None</i>              |                                              |                                              | This project has been planned to follow Homestead/Wakefield ES and John Archer School for a number of years. The BOE approved a scope study recommendation to replace the school in August, 2009. This project was the #2 priority on the list of recommendations in the CFMP.                                                                                                                                                                                                    |
| <b>TBD</b><br>Completion of the State assessment & Balancing Enrollment Process                            |                                              |                                              |                                              |                                              |                                              |                                              | <b>P</b><br><i>Funding Local</i>             | <b>C</b><br><i>Funding State &amp; Local</i> | <b>C</b><br><i>Funding State &amp; Local</i> | <b>O</b><br><i>Funding None</i>              | TBD - The State is completing an assessment of all public schools in the Maryland. Once the assessment is complete, HCPS plans to evaluate the results of the assessment and local needs to determine the next major project priority. Additionally, the results of the Balancing Enrollment process may include recommendations based on capacity needs. See the systemic priorities and facility needs analysis for identified high needs facilities.                           |
| <b>TBD</b><br>Completion of the State assessment & Balancing Enrollment Process                            |                                              |                                              |                                              |                                              |                                              |                                              |                                              |                                              | <b>P</b><br><i>Funding Local</i>             | <b>C</b><br><i>Funding State &amp; Local</i> | TBD - The State is completing an assessment of all public schools in the Maryland. Once the assessment is complete, HCPS plans to evaluate the results of the assessment and local needs to determine the next major project priority. Additionally, the results of the Balancing Enrollment process may include recommendations based on capacity needs. See the systemic priorities and facility needs analysis for identified high needs facilities.                           |

Abbreviation Key - SS = Scope Study; FS = State Required Feasibility Study; P = Planning and Design; C = Construction; O = Occupancy; SFR = State Funding Reimbursement; SRC = State Rated Capacity; CFMP - Countywide Facilities Master Plan



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# 2021 Educational Facilities Master Plan and Comprehensive Maintenance Plan

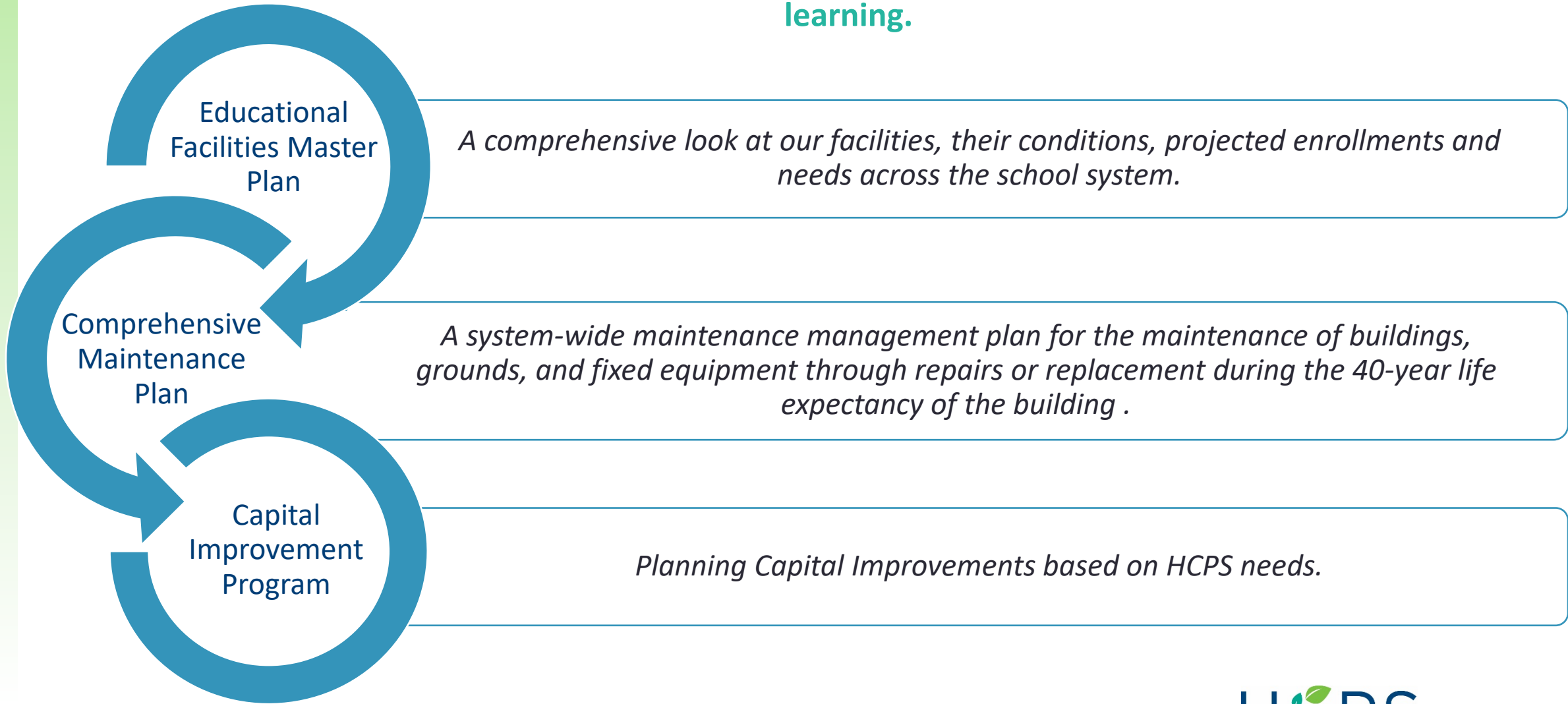
*Presentation to the  
Board of Education*

*June 07, 2021*



# Board Of Education Strategic Plan Goal 4

To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.





# Educational Facilities Master Plan (EFMP)

- Purpose
  - State requirement
    - According to the Rules, Regulations, and Procedures for the Administration of the Public-School Construction Program
    - July 1 annual submission date
  - Planning tool
  - Basis for Capital Improvement Program
  - Snapshot of where we are
  - Opportunity to make a comprehensive review of facility needs
- The 2021 EFMP includes all of the essential elements required by the state and has been reviewed by the appropriate school system personnel. It serves as a basis for discussion of the FY2023 Capital Improvement Program.



# Facility Assessment & Balancing Enrollment

## Facility Needs

### **State Facility Assessment**

- All public schools in the State
- Facility Condition Index (FCI)
- Ranking of School facilities statewide
- Ranking of School facilities within HCPS
  - Access to data

## Capacity Needs

### **Balancing Enrollment**

- Evaluating capacity concerns
- Expanding program needs
  - Potential area of need
  - Anticipated Timeline
- Addition / New School



# Timeline of Capital Projects

|                                                                                               | FY22  | FY23  | FY24  | FY25  | FY26  | FY27  | FY28  | FY29  | FY29  | FY30  |
|-----------------------------------------------------------------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| PROJECTS - STATE/LOCAL                                                                        | 21-22 | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | 28-29 | 29-30 |
| Joppatowne HS<br>Limited Renovation                                                           | C     | O     |       |       |       |       |       |       |       |       |
| Homestead/Wakefield ES Addition /<br>Modernization<br>(SRC= 1029)                             | P     | C     | C     | O     |       |       |       |       |       |       |
| New John Archer School<br><i>Location to be approved by the BOE on June 21</i><br>(SRC = 200) |       |       | P     | C     | C     | O     |       |       |       |       |
| William Paca/Old Post ES<br>Replacement School<br>(SRC = 1154)                                |       |       |       |       | P     | C     | C     | O     |       |       |
| TBD<br>Completion of the State assessment &<br>Balancing Enrollment Process                   |       |       |       |       |       |       | P     | C     | C     | O     |
| TBD<br>Completion of the State assessment &<br>Balancing Enrollment Process                   |       |       |       |       |       |       |       |       | P     | C     |

P – Planning ad Design  
C - Construction  
O – Occupancy



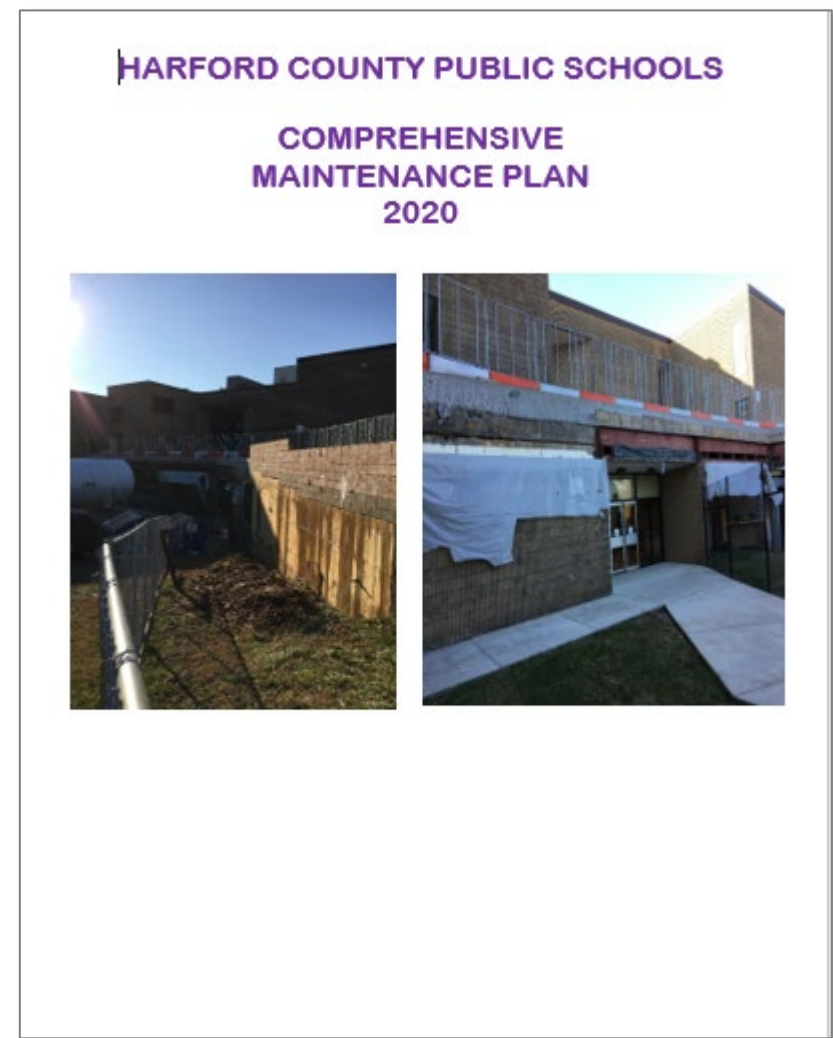
# Comprehensive Maintenance Plan (CMP)

- Purpose
  - State requirement
    - According to the Rules, Regulations, and Procedures for the Administration of the Public School Construction Program
  - Planning tool
    - To provide buildings which function at top efficiency.
    - To maintain the plant buildings and grounds and fixed equipment in such a manner as to eliminate or reduce to acceptable levels - fires, accidents, and safety hazards.
    - To provide continuous use of facilities without disruptions to the educational program.
    - To protect public property by planned, scheduled, and repair/ preventive maintenance.
    - To conserve energy by ensuring that the maximum results are obtained with minimum expenditure of energy.
    - To provide maintenance program which will produce the maximum amount of maintenance for the minimum dollars expended.



# HCPS Facilities

- 180 buildings
- 6,232,751 SF
- 54 schools
- 2,445 classrooms
- 1,891 total acres
- 90.07 acres of parking lots
- 25.65 miles of driveway
- Approximately 37,500 students
- State Rated Capacity (SRC) 44,077





# HCPS Facilities

## Harford County State of Facilities Report (January 2015)

- 74% of the total county building assets
- Average building age: 38 years
- Estimated undepreciated replacement value: \$2,060,549,890
- “Cost of Doing Nothing”
  - HCPS Deficiencies (2015) - **\$227,618,742**
  - 10 Life Cycle Cost - **\$221,384,345**
  - **Total - \$449,003,087**



# Capital Improvement Program (CIP)

Presenting and discussing the FY 2023 CIP throughout the summer

- CIP Priorities
- Align CIP with
  - BOE Goals
  - Academic Requirements
  - Regulatory Requirements
  - Countywide Facilities Master Plan
  - State & Local Fiscal Constraints
- Facility Needs



# *Questions and Discussion*