

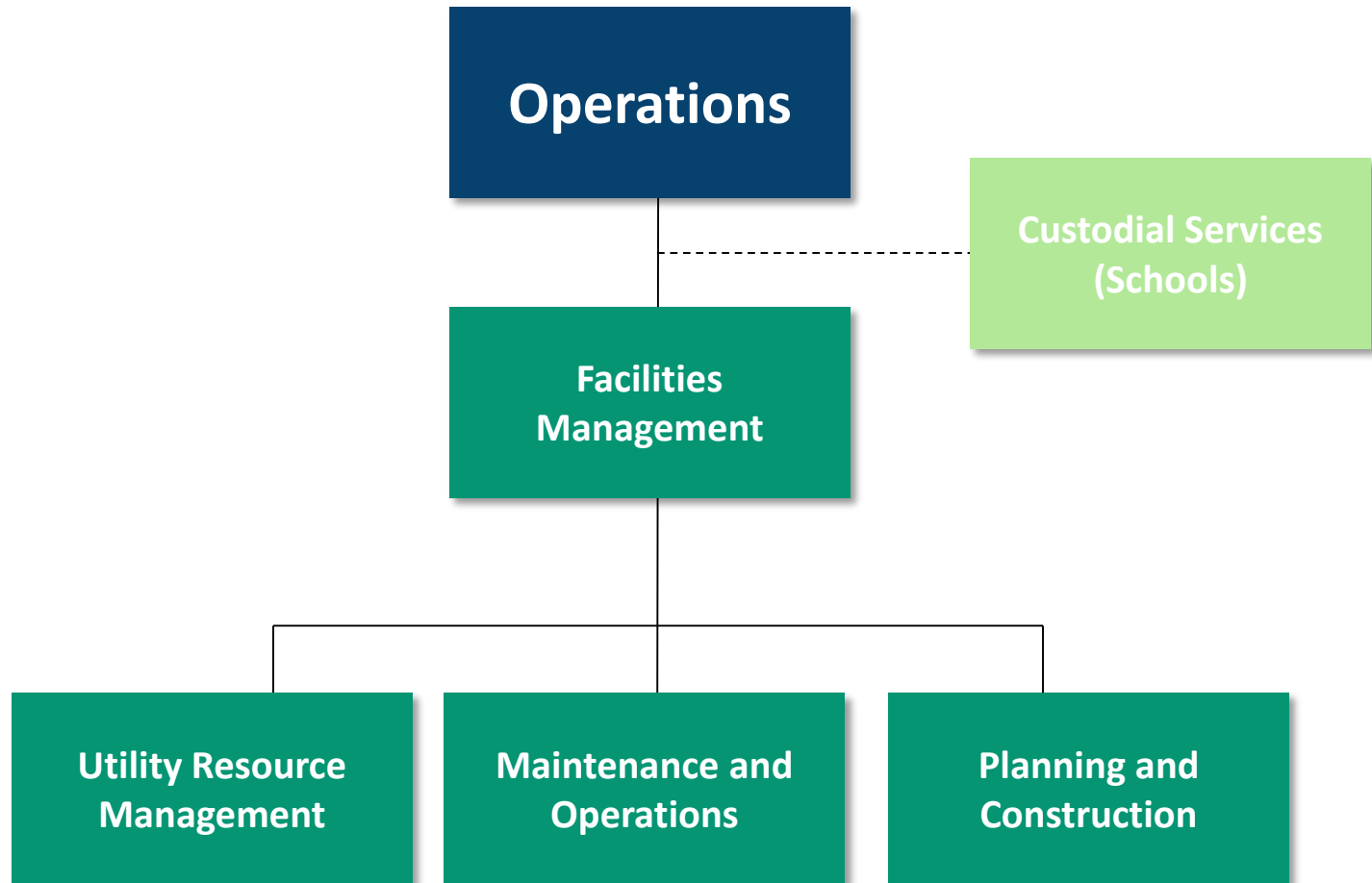


HARFORD COUNTY
PUBLIC SCHOOLS

**Facilities Management
Department**



FACILITIES MANAGEMENT ORGANIZATIONAL CHART





BOARD OF EDUCATION STRATEGIC PLAN GOAL 4

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

Description:

- 🌱 The learning environment consists of all conditions, resources, and facilities that directly or indirectly affect students' learning.
- 🌱 Schools that function effectively are more likely to be desirable learning environments. Harford County Public Schools will provide facilities and associated resources that support the physical, social, and academic development of students.

Supporting Objectives:

- 🌱 Provide functional and efficient school buildings and other HCPS facilities.
- 🌱 Promote programs that support student wellness.
- 🌱 Provide safe and secure learning environments.




FACILITIES MANAGEMENT DEPARTMENT MISSION

Vision:

-  The vision of the Facilities Management Department is to provide the best learning environment for students of Harford County Public Schools.



Mission:

-  To provide clean and optimally maintained buildings and grounds.



FACILITIES MANAGEMENT DEPARTMENTAL OBJECTIVES

1. Provide a skilled and expert workforce to establish and deliver a comprehensive maintenance program to all schools

-  Recruit and retain a diverse, highly trained, skilled workforce to apply modern technologies to building systems, contributing to the quality of instructions and student achievement.
-  Develop a maintenance program that evaluates and prioritizes the needs of each facility to include structural, mechanical, energy efficiency, operational and maintenance efficiencies to meet health and safety requirements.



FACILITIES MANAGEMENT DEPARTMENTAL OBJECTIVES

2. Improve educational facilities for the students and staff.

- 🌱 Provide an environment where every child feels comfortable going to school.
 - 🌱 Heating/Cooling
 - 🌱 Lighting
 - 🌱 Acoustics
 - 🌱 Ventilation
 - 🌱 Humidity
- 🌱 Provide modern, aesthetically pleasing facilities.
 - 🌱 Custodial staff
 - 🌱 Summer maintenance
 - 🌱 Work orders
 - 🌱 Comprehensive Maintenance Plan (CMP)
 - 🌱 Product selection (design standards)
 - 🌱 Capital Improvement Program (CIP)








HARFORD COUNTY PUBLIC SCHOOL 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
- ☺ 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
 - ☺ Estimated 10 year reinvestment need: \$449,003,087



FACILITIES MANAGEMENT DEPARTMENTAL OBJECTIVES

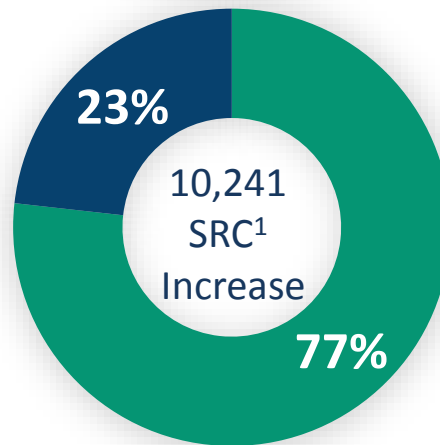
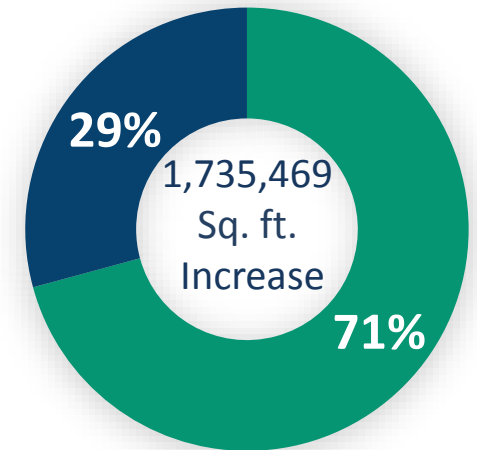
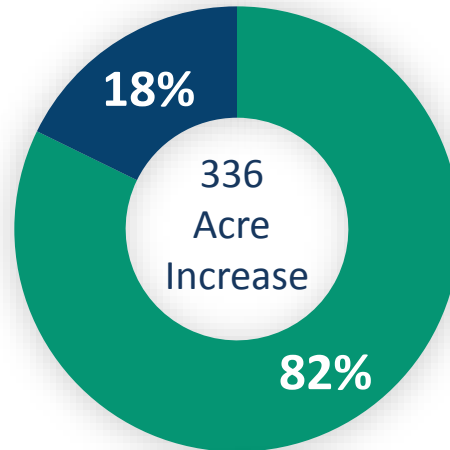
3. Ensure the most efficient use of energy resources by coordinating building utility consumption practices, policies, and procedures with local school administrators, individual facility managers, and the central office management team.

-  Obtain and optimize use of adequate resources.
-  Improve operational efficiency and effectiveness.
-  Provide advice, resources, and consultation to all the stakeholders of the school system.
-  Minimize operating/utility costs via an efficient workforce and providing modern efficient building systems (all aspects of physical plant).
-  Establish a program that addresses emergencies.



HCPS FACILITIES GROWTH SINCE 1990

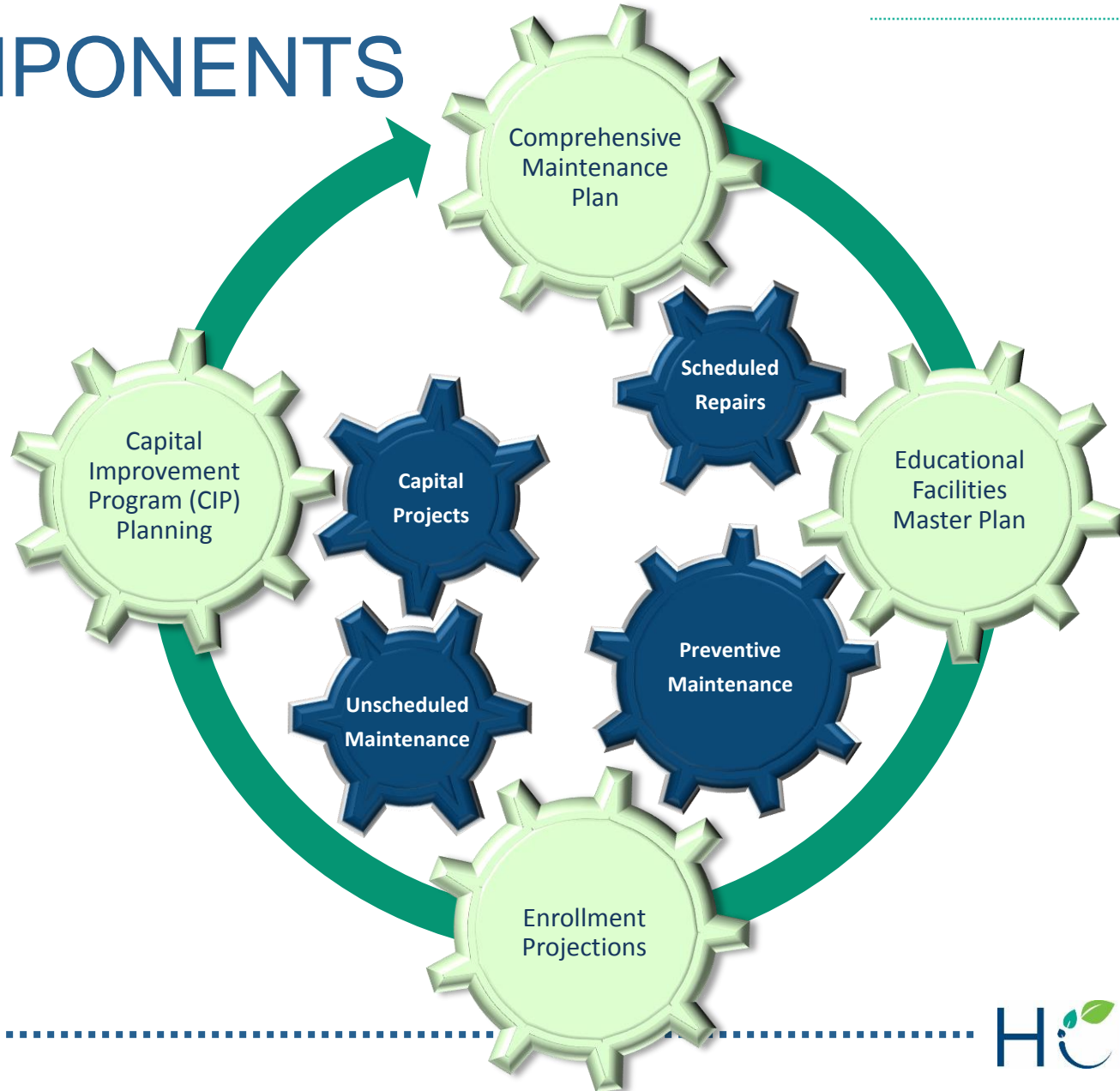
- 10 New Schools
 - 8 Elementary School
 - 1 Middle School
 - 1 Middle/High School
- 3 New support buildings
- 9 Modernizations
- 5 Replacement schools
- 30 Additions



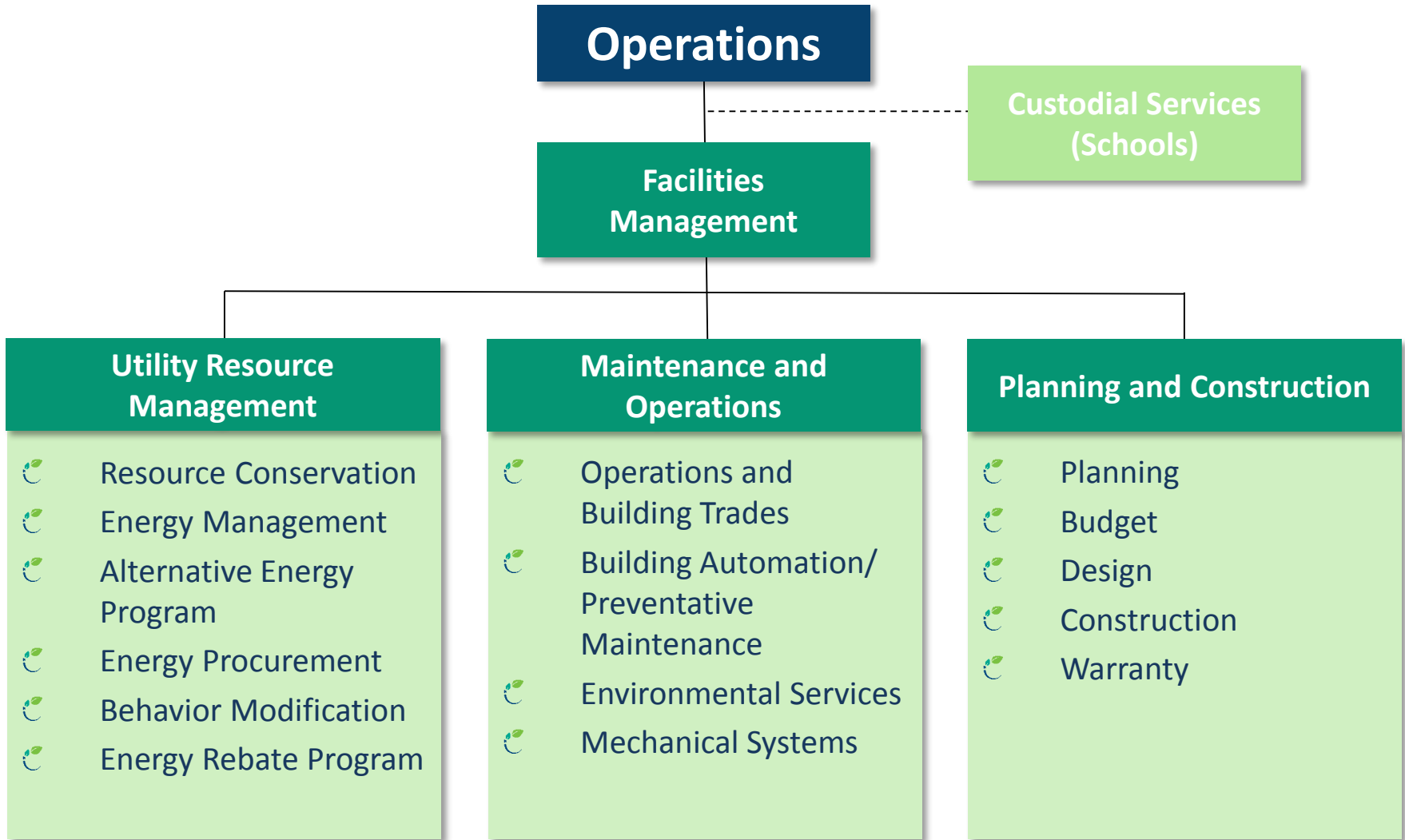
 Prior to 1990
 Added Since 1990
¹ State Rated Capacity (SRC)



FACILITIES MANAGEMENT COMPONENTS



FACILITIES MANAGEMENT DEPARTMENT OVERVIEW





FACILITIES MANAGEMENT DEPARTMENT OVERVIEW

- 🌱 109.5 Full Time Facilities Management Positions
- 🌱 330.9 Custodial Positions
- 🌱 18,539 Work orders completed
 - 🌱 Preventable Maintenance
 - 🌱 Scheduled Repairs
 - 🌱 Unscheduled Maintenance
- 🌱 21 Active Capital Projects
 - 🌱 New Building
 - 🌱 Renovations
 - 🌱 Additions
 - 🌱 Roof Replacements
 - 🌱 HVAC Replacements



FACILITIES MANAGEMENT MAINTENANCE AND OPERATIONS

- Work orders
- Comprehensive Maintenance Plan
- Annual inspections & subsequent repairs
- Semi-annual inspections
- Drinking water - well systems sampled
- On-site wastewater disposal
- Under Ground Storage Tanks (UST)
- Above Ground Storage Tanks (AST)
- Preventative Maintenance (PM) schedules
- Backflow Prevention

67	Chillers
32	Cooling Towers
404	Air Handling Units
204	Roof Top Units
4,674	Terminal Units
1,600	Exhaust Fans
845	Pumps
139	Boilers
21	Under Ground Storage Tanks (UST)
4	Above Ground Storage Tanks (AST)
3	Swimming Pools



FACILITIES MANAGEMENT PLANNING AND CONSTRUCTION

- Educational Facilities Master Plan (EFMP)
- Capital Improvement Plan (CIP)
- Enrollment projections
- Construction projects from design inception to closeout
- Minority Business Enterprise (MBE) requirements

- 2 Replacement School Projects
- 2 Renovation Projects
- 2 Roof Replacement Projects
- 9 HVAC Replacement Projects
- 1 Domestic Water Project
- 1 Playground Project
- 2 Open Space Enclosure Projects
- 2 Aging Schools Projects



BUDGET COMPOSITION

Operating Budget		Capital Budget	
FY 2016		FY 2016	
Salaries	\$16,656,689	Major Construction Projects	\$27,774,000
Contracted Services	\$3,580,897	Academic Mission Critical	\$250,000
Supplies	\$2,528,306	Security and Life Safety	\$0
Other Charges	\$15,182,505	Facilities Mission Critical	\$0
Equipment	\$141,395	Cost of Doing Business	\$109,000
TOTAL	\$38,089,792	TOTAL	\$28,133,000
FY 2017 Request		FY 2017 Request	
FY17 Funding Adjustment	\$1,252,151	Major Construction Projects	\$19,334,000
- Wage and Benefits Adjustments	\$955,912	Academic Mission Critical	\$4,100,000
- Base Budget Adjustment	-\$12,500	Security and Life Safety	\$525,000
- Cost Saving Measures/ Cost of Doing Business	\$146,239	Facilities Mission Critical	\$2,310,000
- Critical Needs List Adjustments	\$162,500	Cost of Doing Business	\$4,624,000
TOTAL REQUEST	\$39,341,943	TOTAL REQUEST	\$30,893,000



DECISIONS THAT IMPACT OUR BUDGET

- Internal Decisions (HCPS)
 - Academic and programmatic requirements
 - Facility requirements
 - State and local fiscal constraints
 - Aging infrastructure
 - Advancements in building systems technology
 - Safety & security
- Unfunded Mandates
 - Environmental
 - Stormwater
 - Maryland Emergency Management Agency (MEMA) emergency power requirements
 - Minority Business Enterprise (MBE)
 - Prevailing wage requirements
 - Legislated academic program requirements
 - High performance building standards



STAKEHOLDERS

Internal HCPS

- 🌱 Board of Education
- 🌱 Superintendent
- 🌱 Chief of Administration
- 🌱 Operations Department
- 🌱 Business Services Department
- 🌱 Office of General Counsel
- 🌱 Curriculum and Assessment Department
- 🌱 Special Education Department
- 🌱 Technology Department
- 🌱 Communication Department
- 🌱 Educational Services Department
- 🌱 Students
- 🌱 Employees
- 🌱 Safety and Security Department
- 🌱 Human Resources Department
- 🌱 Purchasing Department
- 🌱 Food and Nutrition Department
- 🌱 Print Shop
- 🌱 Schools/School Based Administration/School Based Staff
- 🌱 Transportation Department
- 🌱 Facilitator of Government Relations
- 🌱 Risk Management Department
- 🌱 PTA

External

- 🌱 Harford County Executive
- 🌱 Harford County Council
- 🌱 Harford County Government
- 🌱 Harford County Planning and Zoning Department
- 🌱 Harford County Parks and Recreation Department
- 🌱 Harford County Permits Department
- 🌱 Harford County Inspections Department
- 🌱 Harford County Health Department
- 🌱 Harford County Stormwater Management Department
- 🌱 Harford County Sediment and Erosion Control Department
- 🌱 Harford County Soil Conservation Department
- 🌱 Harford County Water and Sewer Department
- 🌱 The Town of Bel Air
- 🌱 The City of Aberdeen
- 🌱 Federal Emergency Management Agency (FEMA)
- 🌱 Maryland Department of the Environment (MDE)
- 🌱 Army Corp or Engineers
- 🌱 Aberdeen Proving Grounds
- 🌱 Harford County Community College
- 🌱 Maryland State Highway Administration (SHA)
- 🌱 The City of Havre de Grace
- 🌱 State Fire Marshall
- 🌱 Harford County Highway Department
- 🌱 Emergency Operation Center (EOC)
- 🌱 Maryland Emergency Management Agency (MEMA)
- 🌱 Maryland Office of Planning
- 🌱 Maryland State Department of Education
- 🌱 Public School Construction Program
- 🌱 Interagency Committee on School Construction (IAC)
- 🌱 Maryland Department of General Services (DGS)
- 🌱 Governor's Office of Minority Affairs (GOMA)
- 🌱 The Historic Society
- 🌱 Baltimore Gas and Electric (BGE)
- 🌱 Delmarva Power
- 🌱 Maryland Association of Boards of Education (MABE)
- 🌱 Design Consultants
- 🌱 Contractors

The stakeholder list consists of groups or organizations with whom we conduct business every day.



QUESTIONS? COMMENTS...

Thank you!

 **Patti Jo Beard**
Executive Director of
Facilities Management

 **Christopher Morton**
Supervisor of
Facilities Management

Youth's Benefit
Elementary School
Replacement

