PROPOSED FY2021 CAPITAL BUDGET

Responses to Board Members’ Questions
August 30, 2019

1. What is the timeline for the 10 year equitable facilities plan?

   The schedule has not yet been established; however, it is likely to take 18 to 24 months.

   Is it expected to meet the IAC state educational facility sufficiency standards passed last year?

   The IAC state educational facility sufficiency standards will be incorporated into the assessment.

2. What changes has the state made if any to their eligibility formulas since the last state budget request? I know they were scheduled to update the formula this past July based on the sufficiency standards. Did they do this?

   The state has revised the formulas to incorporate more accurate square footage allotments per student. These formulas were modified based on the new sufficiency standards.

   What is your understanding of how our priority list as it stands now compares to their eligibility formulas?

   The computations have not yet been performed using the new formulations, so an accurate comparison cannot yet be provided. It is expected that each project will be eligible for more state funds than would have been calculated using the old formulas from previous years.

3. The answer to the Board’s question about planning money for Lansdowne High school is documented in the last set of questions online as the funding was in last year’s 2020 county request; however, in the meeting Mr. Smith said it will be part of the County 2021 request. Which answer is correct?

   Both. The funding was provided by the county out of the FY2020 funds. It was approved after the county budget request received Board approval in January, so it was not shown on the FY2020 County Capital Budget Request last January. Therefore, it will be shown on the FY2021 County Capital Budget Request this December in the County Prior Funding Appropriation column for the Lansdowne High School project.
4. In response to Mr. Dixit’s comments on preventative maintenance, what additional resources are needed to also have a comprehensive preventative maintenance program? Is there a report that expresses our maintenance needs and projected expenses?

BCPS has a robust Preventive Maintenance (PM) program funded under different accounts and performed by different units.

It must be emphasized that any comprehensive maintenance program has three distinct parts to include PM, corrective maintenance, and systemic replacement. The overall effectiveness of a maintenance program must take into consideration all three aspects of maintenance.

Under the current PM program, both in-house and contracted services are utilized based on the expertise required for the specific asset. In addition to routine PM performed by building operations personnel, five in-house PM technicians have been added to perform PM activities supported by 23 contracts with typical annual spending of approximately $4M.

Preventive maintenance is most effective when employed continuously throughout the life of the building asset. PM programs can reduce corrective maintenance (repairs) and extend the life of equipment, but cannot compensate for the eventual need for the replacement of equipment.

To date, no comprehensive needs report for a PM program has been developed. However, the multi-year plan will identify systemic replacement needs.