

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: October 21, 2003

TO: **BOARD OF EDUCATION**

FROM: Dr. J. Hairston, Superintendent

SUBJECT: Comprehensive Maintenance Plan – Fiscal Year 2004

ORIGINATOR: J. Robert Haines, Deputy Superintendent of Business Services

**RESOURCE
PERSON(S):** Donald F. Krempel, Ph.D., Executive Director
Department of Physical Facilities
Richard Cassell, P.E., Administrator
Office of Engineering and Construction

RECOMMENDATION

That the Board of Education approves the Comprehensive Maintenance Plan for Fiscal Year 2004.

Appendix I – Comprehensive Maintenance Plan: Executive Summary

Comprehensive Maintenance Plan: Executive Summary **2003-2004**

The 2004 Comprehensive Maintenance Plan has been updated to reflect in-depth strategic planning, as well as the organizational changes made within the Baltimore County Public Schools, Department of Physical Facilities. The Department of Physical Facilities includes the Offices of Engineering and Construction, Comprehensive Maintenance and Construction, Operations, Grounds, Safety and Security, and Accounting.

The Department of Physical Facilities is responsible for the facilities management of 164 schools housing approximately 108,560 students and 16 administrative, grounds, and transportation buildings. The Department of Physical Facilities has an unwavering commitment to delivering quality service in construction, maintenance, operations, grounds, and school safety and security as well as address environmental concerns. Adequate facilities designed to accommodate the educational needs of our children are essential for continuous improvement of student learning. Securing adequate funding and qualified personnel to deliver facilities management services remain a top priority.

The Board of Education of Baltimore County assigns the responsibility for the efficient and effective maintenance of buildings and grounds, utilizing operational and capital budget resources, to the Department of Physical Facilities. Following a period of extensive school closures and consolidations in the 1970s and 1980s, the Board of Education embarked on an aggressive capital program to schedule systemic modernization of aging schools.

Buildings, building components, and equipment all require various and continuing levels of maintenance to achieve their expected useful life. Closing more than 22 schools has eliminated many of those in the poorest conditions, but the remaining facilities built in the 1950s, 1960s, and 1970s are now 30- to 50-year-old school buildings which are difficult and expensive to maintain.

The Department of Physical Facilities has developed and partially implemented a multi-year, school-by-school, major maintenance plan through its capital improvement process. Phase I and II of the major maintenance plan are complete, and Phase III is in the design process. This plan will be revised each fiscal year and will be based on facilities assessment data, annual maintenance work order requests submitted by school administrators, and analyses/assessments performed by facility personnel and trade/manufacture recommendations.

As a result of these ongoing capital improvements (Phase I, II, III, and in-house projects) and the rising costs associated with the advancement of technology (computers, specialty equipment, replacement parts, electronic devices, and new products), program enhancements are recommended as needed for the implementation of the viable Comprehensive Maintenance Program (CMP). They are also needed to address outstanding maintenance items including contract maintenance services, roofing and relocatables, general maintenance repairs (doors, flooring, ceilings, and painting), building automation system activities, electrical, electronics, fire alarm, mechanical, and plumbing services. It should be noted that in accordance with the BCPS 2003-2004 Master Plan, a five-year CMP has been developed and a ten-year CMP is under development.

The Department of Physical Facilities has established a Facilities Life-Cycle Management process for Baltimore County Public Schools which addresses changing educational program standards and deteriorating physical conditions at a reasonable cost while providing appropriate space for educational programs, delivering services, and maintaining a safe, secure, and healthy physical environment for students and staff. It is the goal of Department of Physical Facilities management to secure the necessary resources to implement both capital and operational programs, routinely evaluate established processes, streamline strategic planning, and put in place the mechanisms required to achieve desired objectives. All of the above are addressed in this year's Comprehensive Maintenance Plan which has been prepared for submission to the State of Maryland's Public School Construction Program. The following outlines the contents of the subject document being submitted for board consideration.

- I. Preface
 - A. Mission Statement
 - B. Objectives
 - C. Maintenance Categories
 - D. Department of Physical Facilities – Organizational Data

- II. Office of Comprehensive Maintenance and Construction
 - A. Organization
 - B. Contract Maintenance Office
 - *Roofing and Relocatables Section
 - C. Customer Services Office
 - D. Mechanical Services Office
 - E. General Maintenance Services Office
 - F. Electrical Services Office
 - G. Energy Management Services Office
 - H. Maintenance Functions by Operating Personnel

- III. Office of Engineering and Construction
 - A. Organization
 - B. Capital Budget
 - C. Aging School Program
 - D. QZAB Program
 - E. Engineering Office
 - F. Construction Management Office
 - G. Environmental Services Office

- IV. Office of Operations
 - A. Organization
 - B. Building Services

- V. Office of Grounds
 - A. Organization
 - B. Duties
 - C. Deferred Maintenance
 - D. Preventive Maintenance/Grounds

- VI. Office of Safety and Security
 - A. Organization
 - B. Staff
 - C. Duties

- VII. Office of Budget and Accounting
 - A. Organization
 - B. Staff
 - C. Duties

Appendices

- Appendix 1 Reference Guide for Services

- Appendix 2 Organizational Charts

- Appendix 3 Use of Facilities Handbook

- Appendix 4 Critical Response and School Emergency Safety Management Guide

- Appendix 5 Preventative Maintenance Schedules

- Appendix 6 Department of Physical Facilities Project Status Report
September 2003

- Appendix 7 Integrated Pest Management

- Appendix 8 State of Maryland Written Hazard Communication
Program Guidelines