



Department of Capital Programs

FY20 Amendment to the FY17 Educational Facilities Master Plan (EFMP)

Presentation to the PGCPS Board of Education Operations,
Budget, & Fiscal Affairs Committee
June 4, 2019



FY20 Amendment to the Board approved FY17 EFMP

Every year the EFMP is either

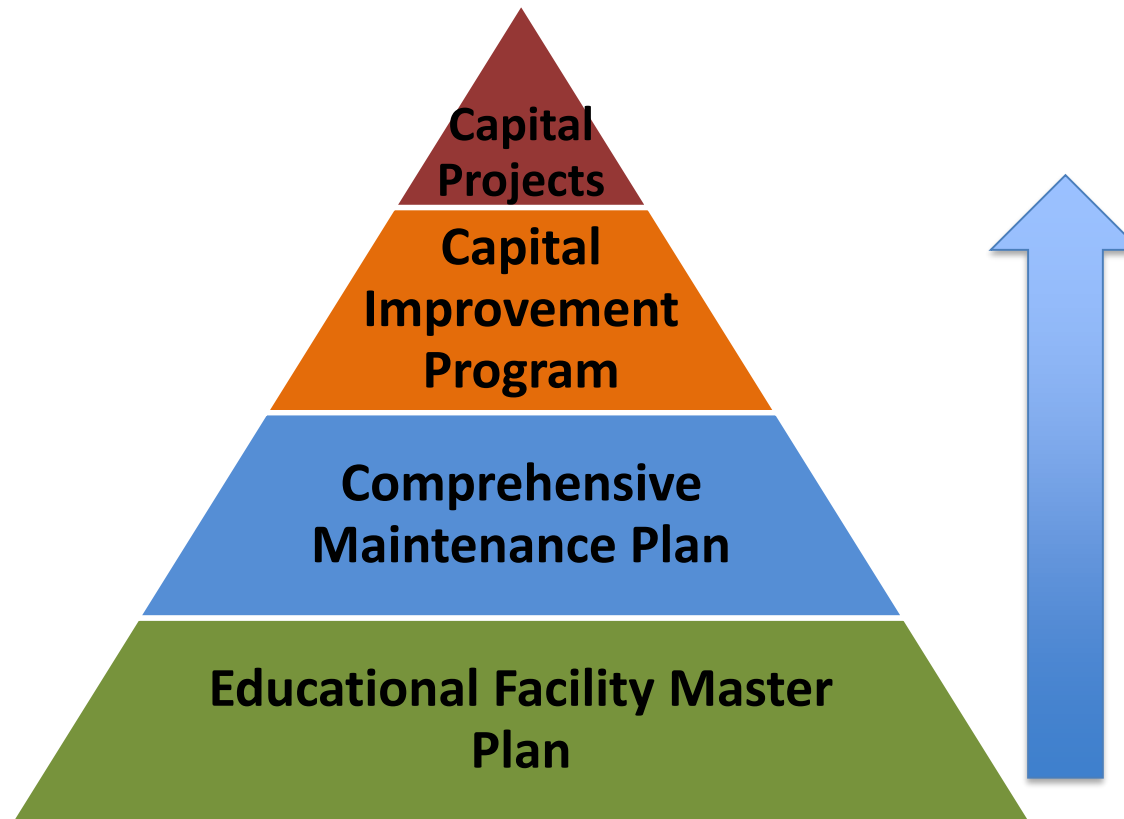
- Rewritten, or
- Amended as required by the State Interagency Committee (IAC) Public School Construction Program (PSCP) administrative procedures

The FY20 Amendments to the FY17 EFMP include

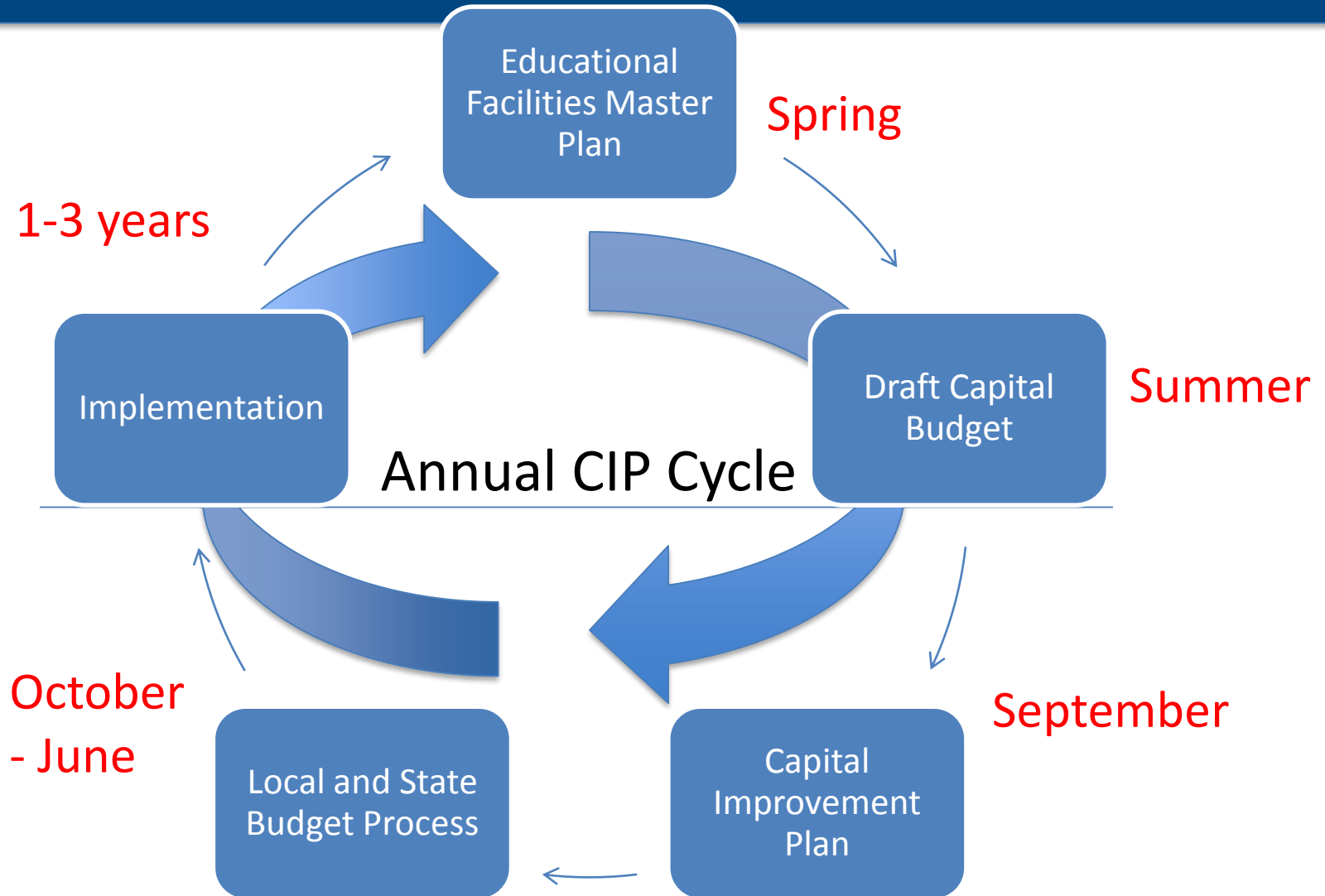
- Amended Appendix C: school by school current and future enrollment projections
- Amended Appendix W: current utilization and facilities inventory data
- Amended Section 4: FY17 Planning Area Overview and FY19 Strategic Spending Plan
- Superceded Section 6 and 7: FY17 Capital Needs and FY19 Strategic Spending Plan

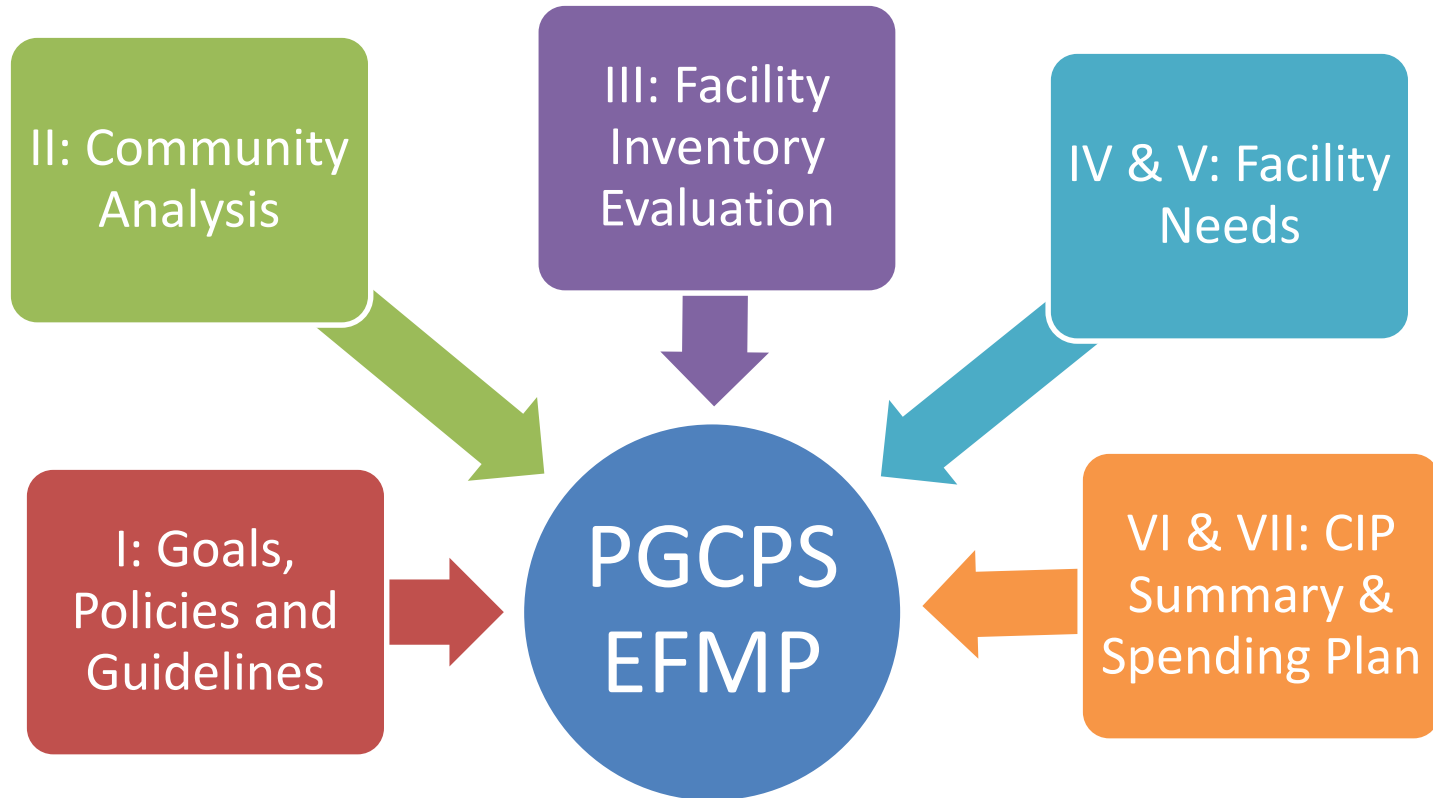
The Road to the Capital Improvement Program (CIP)

Framework



The CIP Annual Cycle





Goals and Policies justify the Needs

The FY 2017 **Educational Facilities Master Plan (EFMP)** marked the beginning of a major change in the way Prince George's County Public Schools is planning for the future.

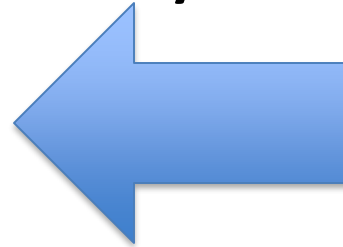
- A proactive comprehensive strategy for renovation/modernization of more than 133 schools over the next 20 years
- An aggressive plan to build new capacity to complete the middle school reorganization and move students out of portables
- A school by school schedule to include:
 - Modernizing schools
 - Constructing new schools
 - Grade reorganizations



Prioritization of Schools by Cycle 1, 2, 3, 4

Original Proposed 6 year CIP cycles:

- **Cycle 1** (FY2017-22)
- **Cycle 2** (FY2023-28)
- **Cycle 3** (FY2029-34)
- **18 years**
- **Cycle 4** (FY2035+)



133 schools
8.5 Billion
20 years

Projects delayed due to lack of funding.

...prioritization based on **utilization**, **condition**, educational adequacy.

section IV Facility Needs Summary

The Capital Improvement Program (CIP): three (3) Cycles of capital projects over the next 20 years

Cycle 1
2017-22

- \$3 Billion
- 32 Projects

Focus on
Over-utilization
and Condition

Cycle 2
2023-28

- \$3 Billion
- 58 Projects

Focus on
Condition

Cycle 3
2029-36

- \$2.5 Billion
- 49 Projects

Complete All
Planning Area
Recommendations



Amendments to the FY17 Educational Facilities Master Plan

The FY17 EFMP

- Addressed the serious facility needs of condition, utilization and educational adequacy
- Required \$8.5 Billion or around **\$425M** per year
- Annual funding remains around **\$140M** per year
 - *Funding in 2018 was \$166 Million*
 - *Funding in 2017 was \$151 Million*
 - *Funding in 2016 was \$142 Million*
 - *Funding in 2015 was \$149 Million*

...60 years to implement at \$140M per year.



Amendments to the FY17 Educational Facilities Master Plan

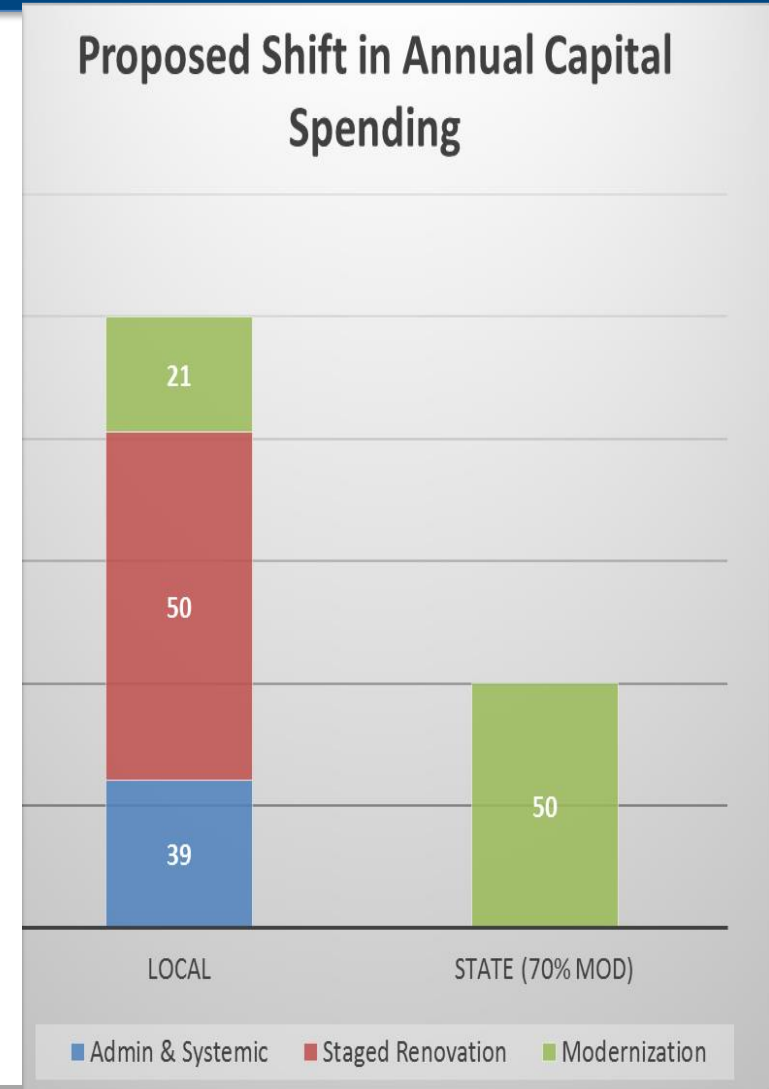
The Spending Plan in Amended Section 4:

- 1. Shift our systemic maintenance projects to county-only funding and utilize state funding to replace or renovate schools*
- 2. Use Staged Renovations to address modernization, where suitable.*
- 3. Utilize a P3 to construct a subset of new or replacement schools in a condensed period of time.*
- 4. Reduce the overall construction costs.*

FY 20 Amendment to Section 4: Overall Construction Spending Plan

1. Shift **systemic maintenance projects** to County-only funding and utilize State funding for **comprehensive modernizations.**

- List of State and County funded schools to be modernized is deleted pending legislation.



There are **only 2** systemic, State funding requests in the FY20 CIP representing a major shift in the CIP funding strategy.

- ✓ Greater local control of priorities, schedule & standards
- ✓ Systems can be replaced in under-enrolled buildings
- ✓ Reduced paperwork
- ✓ Expedited project delivery
- ✓ Cost savings



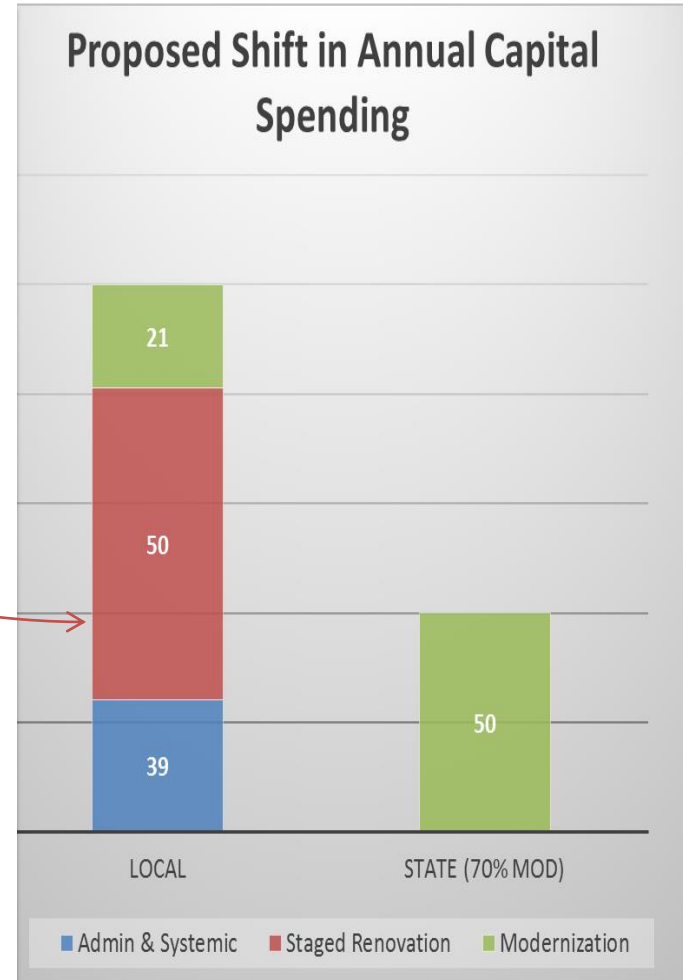
FY 20 Amendment to Section 4: Overall Construction Spending Plan

1. Shift **systemic maintenance projects** to County-only funding and utilize State funding for **comprehensive modernizations**.

2. Use local funding for **Staged Renovations*** to address the most critical needs at more schools sooner and with less disruption. Focus on summer projects in five categories:

- Healthy Buildings
- Core Enhancements
- Future Ready Schools
- Safe Passages to Schools (SPS)
- Secure Accessible Facilities Entrances (SAFE)

* List of schools deleted pending legislation.



What is a Staged Renovation?

\$\$\$\$\$ Healthy Building Stage:

Heating and cooling (HVAC) upgrades, windows, exterior doors, water quality resolution, and electrical renovations;



Dwight Eisenhower MS



Vansville ES



Thurgood Marshall MS



Edward Felegy ES

What is a Staged Renovation?

\$\$\$\$ Core Enhancements Stage:

Kitchen and Cafeteria upgrades, gymnasium renovations and additions, lab renovations (science, FACS, Art and Music), and bathroom renovations.

\$\$\$ Future Ready Teaching and Learning Spaces Stage:

Wireless access throughout; teaching technology in every classroom; flooring, ceiling tile, and lighting (LED) replacement; new white boards, fixtures in classrooms, and paint; and, replace classroom furniture with flexible comfortable options.



What is a Staged Renovation?

\$\$ Safe Passages to Schools (SPS) Stage:

Accessible trails and sidewalks; upgrades to playgrounds and playing fields; separation of pedestrian and vehicular drop-off areas; and, other site improvements as needed; and,

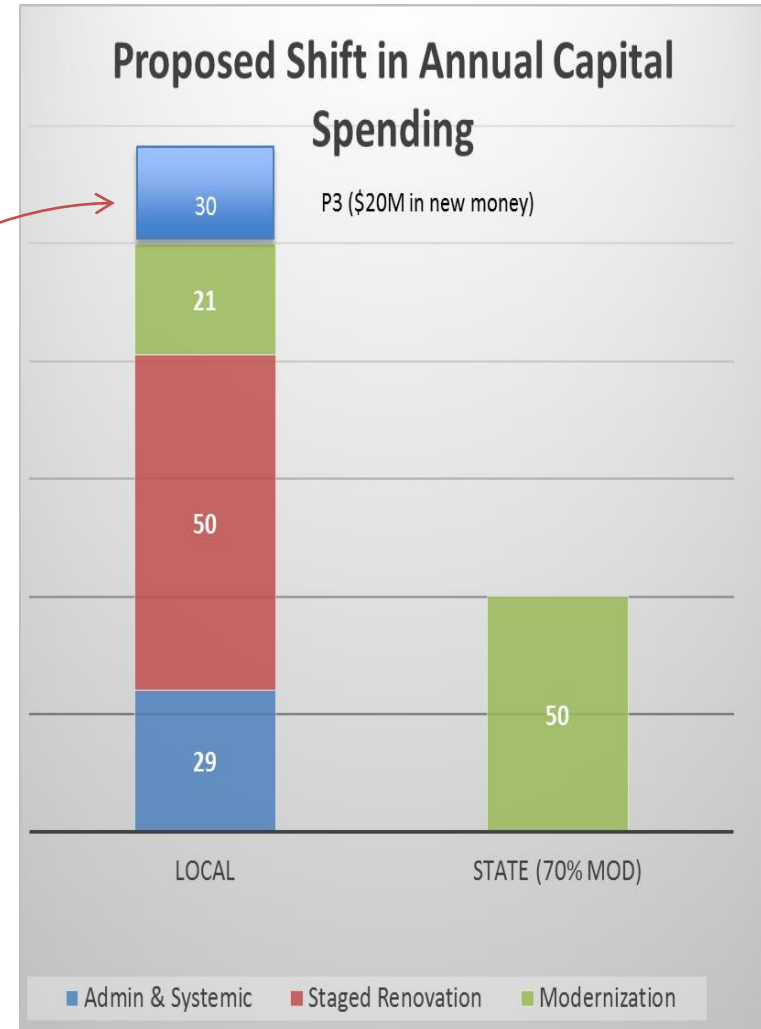
\$ Secure, Accessible, Facilities Entrances (SAFE) Stage:

Entrance improvements (storefronts, canopies, main office relocation or improved transparency, and lobby modifications); new interior and exterior ADA accessible signage; new interior and exterior locks; and, cameras, monitors, and other active security devices as needed.



FY 20 Amendment to Section 4: Overall Construction Spending Plan

1. *Shift systemic maintenance projects to County-only funding and utilize State funding for **comprehensive modernizations**.*
2. *Use only local funding for **Staged Renovations** to address the most critical needs at more schools sooner and with less disruption.*
3. *Utilized a **Alternative School Construction Financing Method (“ACF”)** for the construction of multiple major projects.*
 - The goal is to build an initial 5 to 6 schools through a public-private partnership, we need roughly \$30M annual revenue stream.



Prince George's County Clean Water Partnership



- *30 Year DBFM for urban storm water green infrastructure*
- *Plan, design and construct infrastructure retrofits across 4,000 acres of impervious surfaces*
- *Blended financing with performance-based payments*
- *Life-cycle asset management*

University of Maryland South Campus Commons

- South Campus Commons residential community in College Park developed through P3 between Capstone Development and the University of Maryland.
- \$182M, 483,000 sf consists of one mid-rise and six low-rise residential buildings, houses 2,200 students in more than 500 apartments, and includes seminar and conference rooms, faculty offices, student lounges and computer centers.

Howard County Courthouse DBFOM



- *32.5 year DBFOM for new 238,000 sf Circuit Courthouse in Howard County, MD*
- *Financing: \$178 million financed with equity, a bank loan, and bonds.*
- *Compensation : \$78 million milestone payment upon completion, with balance of capital costs, as well as ongoing O&M costs, paid via annual AP during the 30-year operating term.*

MDOT I-495 AND I-270 P3 Program Phase 1

- 70 miles of I-495 and I-270 in Maryland.
- MDOT is currently considering delivering the P3 Program as a series of long-term design-build-finance-operate-maintain DBFOM revenue risk concessions

DBFM Description

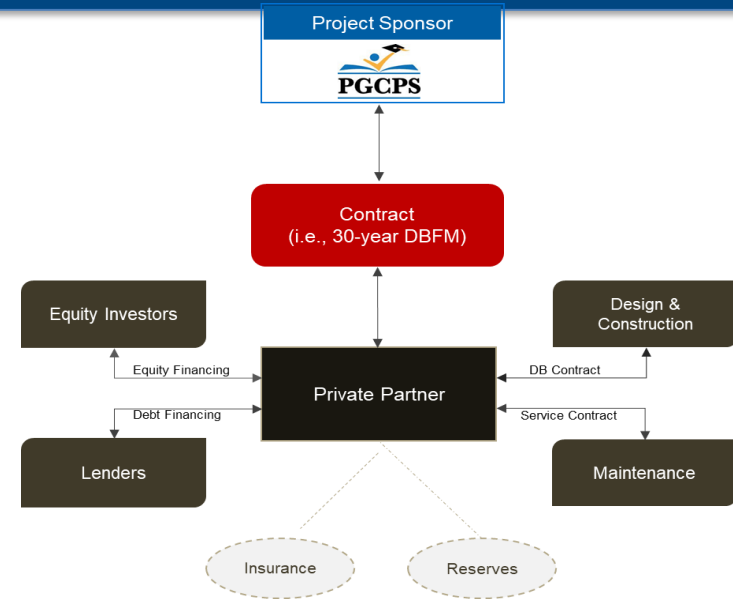
With design-build-finance-maintain (DBFM), responsibilities for designing, building, financing, and undertaking major maintenance and repairs for a package of schools are bundled together and transferred to a private partner.

Private partner would be compensated via *availability payments*. With an availability payment, project funding risk is retained by the public sector sponsor. PGCPS pledges availability payments to compensate the private partner for a set time period during which it receives a predictable, fixed income stream (subject to deductions for performance deficiencies).

DBFM structures often extend for a period of 30+ years and are awarded under competitive bidding.

Benefits of DBFM

- *Additivity* (deliver more schools in near term)
- Significant Risk Transfer
- At-risk private capital creates strong performance incentive
- Possibility to defer payments until after completion
- Accelerated delivery of infrastructure
- Life-cycle budget predictability
- Life-cycle asset management
- Design and construction integration with lifecycle maintenance
- Innovation and life-cycle savings



DBFM - Common Delivery Model for Schools

- Extensive global experience (Germany, UK, Scotland, et al):
 - [Saskatchewan](#) used DBFM for 18 new schools
 - Since 2010, the province of [Alberta, Canada](#) has opened 40 new schools through DBFM at a savings of more than \$245 million to taxpayers.
- Many public school districts are finding DBFM to be an attractive option for educational facilities. With a private partner paying costs up front, districts don't have to wait for funding to begin construction. Projects are generally completed on time and on budget, often saving the public entity millions of dollars.



FY 20 Amendment to Section 4: Overall Construction Spending Plan

1. Shift **systemic maintenance projects** to County-only funding and utilize State funding for **comprehensive modernizations**.
2. Use only local funding for **Staged Renovations** to address the most critical needs at more schools sooner and with less disruption.
3. Utilized a **ACF** for the construction of multiple major projects.
4. Reduce the overall construction costs through use of new and innovative construction methods, improved designs, reduced scopes and robust quality control.

Cherokee Lane ES Replacement Innovative Incentive Pilot Program

- Off-site Construction reduces cost/ time
- Must cost 30% less than State construction average
- Must start construction October 2019
- Must construct on Buck Lodge MS property to avoid swing space and demolition delays
- Old building can be swing space for Adelphi ES
- Anticipated opening August 2020





section IV Facility Needs Summary

CYCLE 1:

There are 37 schools established in 2017 from the Master Plan Support Project (MPSP), which evaluated all school buildings. Cycle 1 is supposed to be executed over 6 to 7 years.

CYCLE 1 (FY2017-22)

(planning, design, construction 4-6 yrs)

	Pre-FY17	FY17	FY18	FY19	FY20	FY21	FY22
North	New MS #1 (PA 34)	New ES #1 (PA3)	Hyattsville ES (PA 7)	Charles Carroll MS (PA 34)	Cherokee Lane ES (PA 3)	High Point HS (PA 38)	Berwyn Heights ES (PA 5)
	New MS #2 (PA 34)	New HS #1 (PA 38)		James Duckworth (PA 2)	Frances Fuchs ECC (PA2)	Hyattsville MS (PA 34)	Calverton ES (PA 2)
		New International School at Langley Park (PA 38)		Templeton ES (PA 12)	Margaret Brent (PA 8)	Rogers Heights ES (PA 12)	
		William Wirt MS (PA 34)			Riverdale ES (PA 7)		
					Springhill Lake ES (PA 5)		
Central	Bowie-Belair Annex- LR (PA 39)	Kenmoor MS (PA 36)	Thomas Johnson MS (PA 35)		Longfields ES TBD (PA 21)		Benjamin Tasker MS (PA 35)
	C. Elizabeth Rieg Regional- LR (PA 17)				Walker Mill MS (PA 36)		
	Fairmont Heights HS (PA 39)						
	Glenarden Woods ES (PA 15)						
	Tulip Grove ES (PA 10)						
South		Benjamin Stoddert MS (PA 37)	Drew-Freeman MS (PA 37)	Gwynn Park HS (PA 40)	Rose Valley ES (PA 29)	Gwynn Park MS (PA 37)	
		Suitland HS Campus (PA 40)				Potomac Landing TBD (PA 32)	



Educational Facilities Master Plan

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CYCLE 1 (FY 2017-2025)

(Planning, design, construction 4-6 years)

	Elementary Schools		K-8 Schools	Other Facilities	Middle Schools		High Schools
North	Berwyn Heights ES (PA 5) (PLANNING)	New ES #1/ Cool Spring Annex* (PA 3) (PLANNING)		Frances Fuchs ECC (PA2) (PLANNING)	Charles Carroll MS (PA 34)	New MS #1 Adelphi Area* (PA 34) (PLANNING)	High Point HS (PA 38) (FEASIBILITY STUDY)
	Calverton ES (PA 2)	Riverdale ES (PA 7)		James Duckworth (PA 2)	Hyattsville MS (PA 34)	New MS #2 Glenridge Area* (PA 34) (IN DESIGN)	New Northern Adelphi Area HS #1* (PA 38) (PLANNING)
	Cherokee Lane ES* (PA 3) (IN DESIGN)	Rogers Heights ES (PA 12)		Margaret Brent (PA 8)		William Wirt MS (PA 34) (IN DESIGN)	New International HS at Langley Park (PA 38) (IN DESIGN)
	Hyattsville ES (PA 7)	Springhill Lake ES (PA 5)					
		Templeton ES (PA 12)					
Central	Longfields ES TBD (PA 21) (PLANNING)	Tulip Grove ES (PA 10) (COMPLETED)		Bowie-Belair Annex- LR (PA 39) (IN DESIGN)	Benjamin Tasker MS (PA 35) (PLANNING)	Thomas Johnson MS (PA 35) (PLANNING)	Fairmont Heights HS Replacement (PA 39) (COMPLETED)
	Glenarden Woods ES (PA 15) (COMPLETED)			C. Elizabeth Rieg Regional- LR (PA 17) (IN DESIGN)	Kenmoor MS (PA 36) (PLANNING)	Walker Mill MS (PA 36)	
South		Potomac Landing TBD (PA 32)			Benjamin Stoddert MS (PA 37) (PLANNING)	Gwynn Park MS (PA 37)	Gwynn Park HS (PA 40)
		Rose Valley ES (PA 29)			Drew-Freeman MS (PA 37) (FEASIBILITY STUDY)		Suitland HS Campus (PA 40) (FEASIBILITY STUDY)

* Will incorporate attendance boundary revision process and action plan



Educational Facilities Master Plan

FY20 Amendment to Section 4

Proposed Swing Space Plan:

Secondary Sites (1 north, 1 south)

North Site

- Develop off-site construction, prefab campus on vacant “High School Parcel A” site (18.72 acres) 51st Avenue & Huron Street, Daniels Park Neighborhood

South Site

- Occupy vacant Forestville HS campus on Beltz Drive

Elementary School Sites (several north, central and south). Swing sites throughout the county appropriate for use by either middle schools or pairs of elementary schools.

North Site(s):

1. Develop off-site construction, prefab campus on vacant 15.51 acre parcel on Mandan Road site south of Greenbelt Road.
2. Repurpose closed or underutilized middle schools
3. Temporarily use vacated elementary schools
 - a. Once Cherokee Lane Elementary is relocated, consider using the old facility as a temporary swing site for the Adelphi Elementary program until the site is needed for the new high school

Central Sites

1. Re-use vacated elementary schools
 - a. Consider reusing the Meadowbrook Elementary school facility for Bowie area schools.
 - b. If schools are consolidated in the central area, consider reusing vacated elementary schools as swing space.

South Sites

1. Re-use vacated elementary schools
 - a. Consider reusing the Middleton Valley Elementary school facility.
 - b. If schools are consolidated in the southern area, consider reusing vacated elementary schools as swing space.
2. Repurpose closed or underutilized middle schools



section IV Facility Needs Summary

Prioritized Projects to Address Over-Utilization

Planning Area	School Name/Project	Preliminary Schools to be Relieved	Proposed Additional Capacity	Planning Year
HIGH SCHOOLS				
NA	International High School (Langley Park)	Varies	400	FY17
38	New High School	High Point HS Northwestern HS Parkdale HS	1700	FY17
		HS TOTAL	2,100	
MIDDLE SCHOOLS				
34	New Middle School #1	Buck Lodge MS Nicholas Orem MS	1200	FY16
34	New Middle School #2	William Wirt MS Greenbelt MS Charles Carroll MS	1200	FY16
34	William Wirt MS Expanded Replacement	William Wirt MS	350	FY17
36	Kenmoor MS Renovation + addition	Kenmoor MS G. James Gholson MS	505	FY17
37	Drew Freeman MS Renovation + add.	Drew Freeman MS	110	FY18
35	Thomas Johnson MS Renovation + add.	Thomas Johnson MS	170	FY18
34	Charles Carroll MS Renovation + add.	Charles Carroll MS	383	FY19
36	Walker Mill MS Renovation + addition	Walker Mill MS	150	FY 20
34	Hyattsville MS Renovation + addition	Hyattsville MS	371	Cycle 2
		MS TOTAL	4,439	



Educational Facilities Master Plan

FY20 Amendment to Section 4

Northern Region: (Planning Areas 38)

Cycle 1 Capital and Non-Capital Plan for High Schools

School Name/Project	Preliminary Schools to be Relieved	Proposed Additional Capacity
International High School at Langley Park*	Varies	0
New Northern Adelphi Area High School	High Point HS Northwestern HS Parkdale HS	2000
High Point Replacement/ Modernization	High Point HS	400
	HS TOTAL	2,400

* School currently located at Annapolis Road Academy



Educational Facilities Master Plan

FY20 Amendment to Section 4

Northern Region: (Planning Areas 34)

Cycle 1 Capital and Non-Capital Plan for Middle Schools

School Name/Project	Preliminary Schools to be Relieved	Proposed Additional Capacity
William Wirt MS Replacement (1200 seats)	William Wirt MS	350
New Glenridge Area MS (1200 seats)	William Wirt MS Charles Carroll MS Feeder elementary schools	1,200
New Adelphi Area MS (1200 seats)	Buck Lodge MS Nicholas Orem MS Feeder elementary schools	1,200
Charles Carroll MS Modernization/ Replacement (1200 seats)	Charles Carroll MS Feeder elementary schools	380
Hyattsville MS Modernization/ Replacement (1200 seats)	Hyattsville MS Feeder elementary schools	370
	MS TOTAL	3,500



Educational Facilities Master Plan

FY20 Amendment to Section 4

Central Region: (Planning Areas 35 and 36)

Cycle 1 Capital and Non-Capital Plan for Middle Schools

School Name/Project	Preliminary Schools to be Relieved	Proposed Additional Capacity
Kenmoor MS Modernization and expansion (1200 seats)	Kenmoor MS Adjacent MS Schools Feeder elementary schools	500
Walker Mill MS Modernization and expansion (1000 seats)	Walker Mill MS Feeder elementary schools	150
Thomas Johnson MS Modernization and expansion (1200 seats)	Thomas Johnson MS Benjamin Tasker MS (-40 seats w/modernization) Samuel Ogle MS (-135 seats w/modernization)	170
TOTAL		820



Educational Facilities Master Plan

FY20 Amendment to Section 4

PGCPS Projected Ten Year Enrollment

Grade	Sep 30 2019	Sep 30 2020	Sep 30 2021	Sep 30 2022	Sep 30 2023	Sep 30 2024	Sep 30 2025	Sep 30 2026	Sep 30 2027	Sep 30 2028
PreK	5,488	5,488	5,488	5,488	5,488	5,488	5,488	5,488	5,488	5,488
Grade K	9,776	10,161	10,044	10,020	10,020	10,020	10,020	10,020	10,020	10,020
Grade 1	9,820	9,944	10,339	10,216	10,194	10,194	10,194	10,194	10,194	10,194
Grade 2	9,922	9,821	9,953	10,346	10,230	10,208	10,208	10,208	10,208	10,208
Grade 3	10,154	9,989	9,871	10,004	10,395	10,277	10,250	10,250	10,250	10,250
Grade 4	10,293	10,178	10,015	9,903	10,027	10,436	10,309	10,284	10,284	10,284
Grade 5	10,432	10,315	10,197	10,041	9,927	10,054	10,452	10,334	10,305	10,305
Grade 6	10,417	10,328	10,209	10,099	9,945	9,831	9,953	10,355	10,233	10,209
Grade 7	10,277	10,457	10,370	10,255	10,147	9,989	9,871	9,997	10,403	10,279
Grade 8	9,948	10,361	10,543	10,455	10,338	10,227	10,069	9,958	10,079	10,488
Grade 9	11,124	11,719	12,206	12,423	12,319	12,182	12,050	11,866	11,726	11,875
Grade 10	9,816	9,947	10,476	10,910	11,103	11,012	10,889	10,774	10,603	10,484
Grade 11	8,252	8,673	8,788	9,258	9,639	9,811	9,730	9,616	9,515	9,369
Grade 12	8,509	7,899	8,303	8,412	8,862	9,227	9,394	9,313	9,207	9,111
Prek-12	134,228	135,280	136,802	137,830	138,634	138,956	138,877	138,657	138,515	138,564
K-5	60,397	60,408	60,419	60,530	60,793	61,189	61,433	61,290	61,261	61,261
6-8	30,642	31,146	31,122	30,809	30,430	30,047	29,893	30,310	30,715	30,976
9-12	37,701	38,238	39,773	41,003	41,923	42,232	42,063	41,569	41,051	40,839
K-12	128,740	129,792	131,314	132,342	133,146	133,468	133,389	133,169	133,027	133,076

The FY20 Amendment to the FY17 EFMP includes

- Amended Appendix C: school by school current and future enrollment projections
- Amended Appendix W: current utilization and facilities inventory data
- Amended Section 4 includes:
 - Strategic Spending Plan from superceded Section 7 (pp.4-14)
 - Cycle 1 project table (p. 8)
 - District-wide Swing Space Plan (pp. 22-23)
 - Updated SRCs, school enrollment projections, and projected seat capacity/deficit by Planning Area (pp.24-42)
 - Updated PGCPS 10 year enrollment projections (p. 43)

Thank you!

Email capital.programs@pgcps.org to provide additional feedback.