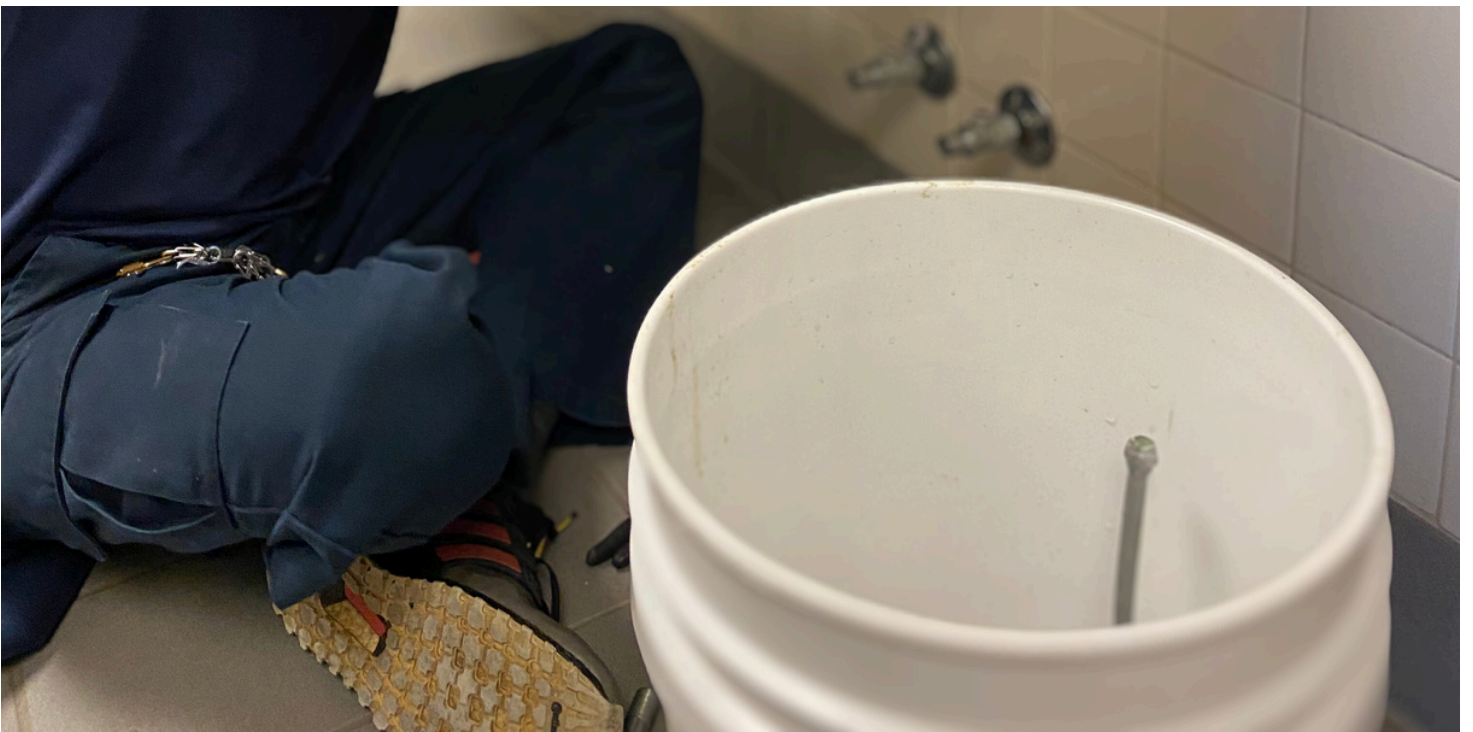


# COMPREHENSIVE MAINTENANCE PLAN

**FISCAL YEAR 2025**



**MONTGOMERY COUNTY PUBLIC SCHOOLS  
OFFICE OF THE CHIEF FINANCIAL OFFICER  
OFFICE OF FACILITIES MANAGEMENT**

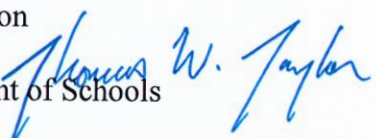


Office of the Superintendent of Schools  
MONTGOMERY COUNTY PUBLIC SCHOOLS  
Rockville, Maryland

September 26, 2024

MEMORANDUM

To: Members of the Board of Education

From: Thomas W. Taylor, Superintendent of Schools 

Subject: Request for Approval— Fiscal Year 2025 Comprehensive Maintenance Plan

Under Code of Maryland Regulations 14.39.02.18, *Maintenance*, Montgomery County Public Schools (MCPS) is required to annually update and submit to the Interagency Commission on School Construction a board-approved Comprehensive Maintenance Plan that is compatible with the MCPS Educational Facilities Master Plan and Capital Improvements Program.

WHEREAS, Staff in the Office of Facilities Management have prepared a Fiscal Year 2025 Comprehensive Maintenance Plan, in accordance with the criteria laid out by the Interagency Commission on School Construction.

Resolved, That the Board of Education approve the attached Fiscal Year 2025 Comprehensive Maintenance Plan for Submission to the Interagency Commission on School Construction.

TWT:IAW:SCS:mk

Attachment



## VISION

*We inspire learning by providing the greatest public education to each and every student.*

## MISSION

*Every student will have the academic, creative problem solving, and social emotional skills to be successful in college and career.*

## CORE PURPOSE

*Prepare all students to thrive in their future.*

## CORE VALUES

*Learning  
Relationships  
Respect  
Excellence  
Equity*

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**Mr. Praneel Suvarna**

*Student Member*

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**Thomas W. Taylor, Ed.D., M.B.A.**

*Superintendent of Schools*

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**OFFICE OF FACILITIES MANAGEMENT**



**BETTER TOGETHER**



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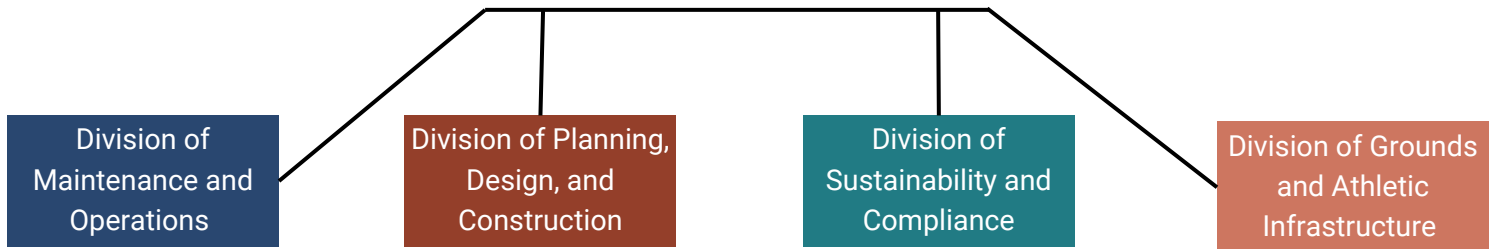
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Please note that Section F, which represents a written record confirming the Board of Education's approval of the FY 2025 CMP, has been intentionally omitted from Section A.1. Table of Contents.



## OFFICE OF FACILITIES MANAGEMENT



The Office of Facilities Management (OFM) supports student success by providing high-quality learning environments through capital planning and property asset management, design and construction, grounds and athletic infrastructure, operations and maintenance, and resource conservation and sustainability.

Each division within OFM is responsible for different aspects of facilities management:

- The Division of Maintenance and Operations (DMO) ensures that our Montgomery County Public Schools (MCPS) students and staff can learn and work in clean, safe, and well-maintained facilities. Facility maintenance and repair, emergency response, and automated building control services are accomplished through maintenance staff positions. Preventive maintenance, repairs, and facility upgrades are handled by skilled technicians who work out of specialty shops located within our regional service centers. Building services personnel directly support operational excellence by providing services to keep buildings safe and clean. With an average of 17,000–20,300 square feet of building space under the care of each staff member, building services work is a vital part of keeping our schools and offices running smoothly.
- The Division of Planning, Design, and Construction (DPDC) facilitates major capital projects' design and construction processes, including new schools, additions, the replacement/renovation of aging facilities, and countywide systemic replacement projects. The division also develops plans to address the changes in student enrollment and instructional programs through high-quality data analysis, planning strategies, and facility master plans. Enrollment forecasts are developed in alignment with the six-year Capital Improvements Program and used for future projections. The accuracy of the forecast is critical as it is used for resource and staffing allocations, the determination of capital projects, relocatable classroom placements, and by other offices and departments in MCPS that provide instructional programs and support required for student success.

- The Division of Sustainability and Compliance (DSC) supports student success by elevating the school system's approach to environmental stewardship, and by leading change to incorporate sustainable considerations in all decisions, to result in healthy learning and working environments that are equitably accessible across MCPS. Strategies include engaging students, staff, and the local community to address global sustainability issues at our local level through increased outreach, awareness, engagement, and action toward systemwide improvements in sustainability and environmental compliance. This includes the evaluation and implementation of new strategies to reduce greenhouse gases and waste, increased carbon sequestration, and clean energy utilization. Other strategies will include improved conservation and efficiency, entrepreneurial approaches to energy retrofit improvement projects, continued wholesale energy procurement, and energy cost avoidance. Environmental compliance areas will focus on required management programs for integrated pest management, asbestos, stormwater, wastewater, underground storage tanks, drinking water safety, fire code, and ADA compliance, as well as best-practice programs in indoor air quality and radon testing and mitigation.
- The Division of Grounds and Athletic Infrastructure is responsible for the maintenance and new construction of land assets, including landscaping, play equipment, athletic fields and components, gymnasium and physical education interior spaces, stormwater management facilities, and tree canopy initiatives. The division focuses on more than 5,000 acres of usable open space to maximize school, community, and environmentally focused landscape spaces. This new division will be responsible for creating landscape design that emphasizes principles of social and ecological resilience, as well as equity, inclusion, health, and safety. Also, the division is responsible for leading coordination efforts with the county's Community Use of Public Facilities agency and Real Estate Management. The Real Estate Management program is a self-supporting entrepreneurial fund; staff in the division negotiate and manage tenant leases, assist with the development of countywide master plans as they pertain to future school sites, and acquire and manage future school sites. Revenue is generated through joint tenant, closed school, and telecommunication tower leases used to offset MCPS-leased administrative and support space expenditures.





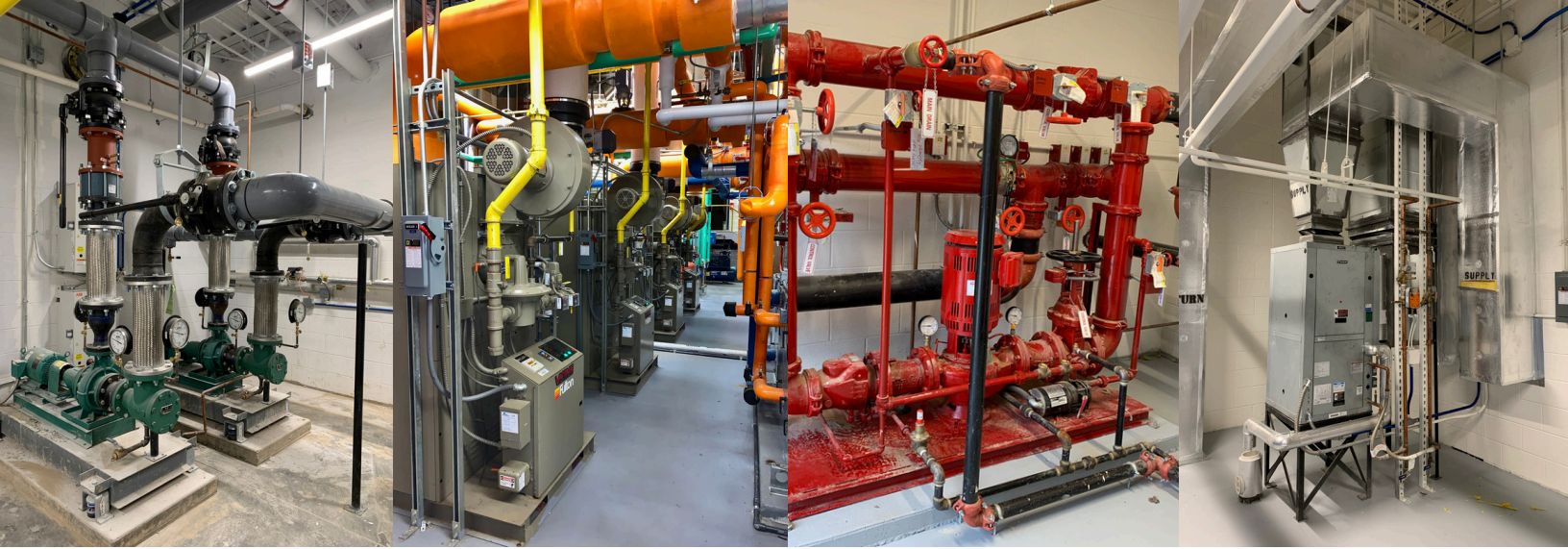


# DMO EXECUTIVE SUMMARY

A well-designed facilities maintenance program is vital to the Montgomery County Public Schools (MCPS) system. Maintaining our facilities is critical to ensure a safe learning environment for students and staff and supports optimal academic performance and achievement. MCPS comprises 211 schools that total more than 26 million square feet, including more than 500 relocatable classrooms and 24 support facilities; currently, approximately 160,000 students are enrolled.

The Division of Maintenance and Operations (DMO) was formed in 2020 when the Department of Facilities Management, now called Office of Facilities Management (OFM), underwent a significant reorganization. Two of the largest divisions within OFM, Maintenance and School Plant Operations, were merged into one division, DMO. The division functions collaboratively to support student success by providing general maintenance (HVAC, plumbing, carpentry, electrical, grounds care, and waste removal), repair of our facilities and the equipment located therein, preventive maintenance of systems, training for site-based building services teams, and support for the operational needs of our schools.

In this Comprehensive Maintenance Plan (CMP), DMO provides an overview of MCPS's facilities maintenance program and its delivery of facilities that are safe, secure, accessible, well-illuminated, well-ventilated, and aesthetically pleasing. In addition to addressing the specific questions posed by the Interagency Commission on School Construction (IAC), this plan details the school system's organizational structure, services provided, operational procedures, future initiatives, and a list of facilities.



# MAINTENANCE AND OPERATIONS SERVICES OVERVIEW

DMO comprises collaborative teams based out of three regional service centers (referred to as Upcounty, Downcounty, and Midcounty) and one additional service center (referred to as Central). Service centers work together to ensure that MCPS facilities function as safe, productive working environments for students, teachers, administrators, and building service support staff.

Our centers are located regionally because Montgomery County covers more than 500 square miles. This helps to facilitate a faster response time and conserve resources in travel and traffic, especially considering that each center serves an average of 75 facilities.

Our central service center (Central) houses the specialty trade shops that provide services for all facilities. Central is located in Gaithersburg, where the division is headquartered and serves as the centralized place where leadership and regional meetings, trainings, skills testing, interviewing, and other activities are held.

The **CARPENTRY SHOP** is responsible for an assortment of maintenance activities. These include windows, glass, floor coverings, lockers, doors, locks and keys, painting, roofing, handrails, ramps, and special-cut ceiling tiles. This team also performs line painting in parking lots.



The **ELECTRICAL SHOP** installs and services breakers, panels, switches, outlets, electric cook stoves, emergency lights, generators, and parking lot lights.

**HVAC-R SHOP** technicians repair boilers, chillers, cooling towers, circulation pumps, heat pumps, motors and Variable Frequency Drives (VFDs), window air conditioners, refrigerators, and ice makers.

**PLUMBING SHOP** technicians repair drains, drinking fountains, gas-fired stoves, toilets, showers, and all water plumbing and mechanical distribution pumps.

**ELECTRONICS SHOP** technicians repair fire alarms, security alarms, school bell systems, public address systems, two-way radios, and audiovisual equipment.

The **FACILITIES IMPROVEMENT TEAM (FIT)** specializes in performing mold remediation and addressing other HVAC-related issues.

**HEAVY EQUIPMENT SHOP** technicians maintain and repair tractors, lawnmowers, trimmers, snow-blowers, and other pieces of equipment. This team also provides hillside mowing services for the schools.

**INDUSTRIAL EQUIPMENT REPAIR SHOP** technicians work on kilns, rebuild motors, repair printing presses and trash compactors, and perform in-kind replacements.

**MATERIALS FABRICATION AND RIGGING SHOP** technicians maintain and repair projection screens, stage curtains, upholstery, window blinds, ceramic tiles, and even masonry.

# A. Introduction and Supporting Information

## A.2. GUIDING PRINCIPLES AND VALUES

The core values and guiding principles of MCPS shape everything that is done throughout the school system. This includes how students are taught, how colleagues work together, and how the facility's maintenance and improvement activities are planned and implemented. Those core values and principles are learning, relationships, respect, excellence, and equity,

**LEARNING:** We believe that we must engage every student, every day; learning is achieved by cultivating curiosity and encouraging determination, focus, and hard work; and adult learning and engagement are key to student learning.

**RELATIONSHIPS:** We believe that meaningful collaboration is vital to our success; strong partnerships are built on trust and open and honest communication; and building relationships with our diverse community requires us to understand the perspectives and experiences of others.



**RESPECT:** We believe that each individual's contributions add value to our learning community; fair treatment, honesty, openness, and integrity are essential; and the diversity of our culture, interests, skills, and backgrounds is an asset that makes us stronger.

**EXCELLENCE:** We believe that raising the bar and setting high standards is necessary to ensure that all students graduate ready for college and career; we have to expect the best to get the best from everyone, every day; and that creates intellectual excitement and supports personal growth inspires us all toward excellence.

**EQUITY:** We believe that each and every student matters; outcomes should not be predictable by race, ethnicity, or socioeconomic status; equity demands the elimination of all gaps; and creating and maximizing future opportunities for students and staff is necessary.



### A.3. VISION STATEMENT

DMO's vision is to be a model of excellence, continuous improvement, and innovation—a model that is nationally recognized as a leader in Pre-K through 12 maintenance and operations services.

### A.4. MISSION DEFINITION AND NARRATIVE

The mission of MCPS is to ensure that every student will have the academic, creative problem-solving, and social-emotional skills to be successful in college and career.

The mission of DMO is to support the MCPS mission. We aim to provide a full range of maintenance and operations services that exceed customer expectations, establish a highly skilled workforce, and continue to foster long-term relationships with MCPS administrators.

Additionally, as FY 2025 begins, we will continue to focus on accomplishing initiatives led by the Office of Facilities Management. We also intend to improve this division's **tools, technology, and training** as we operate under budgetary constraints.

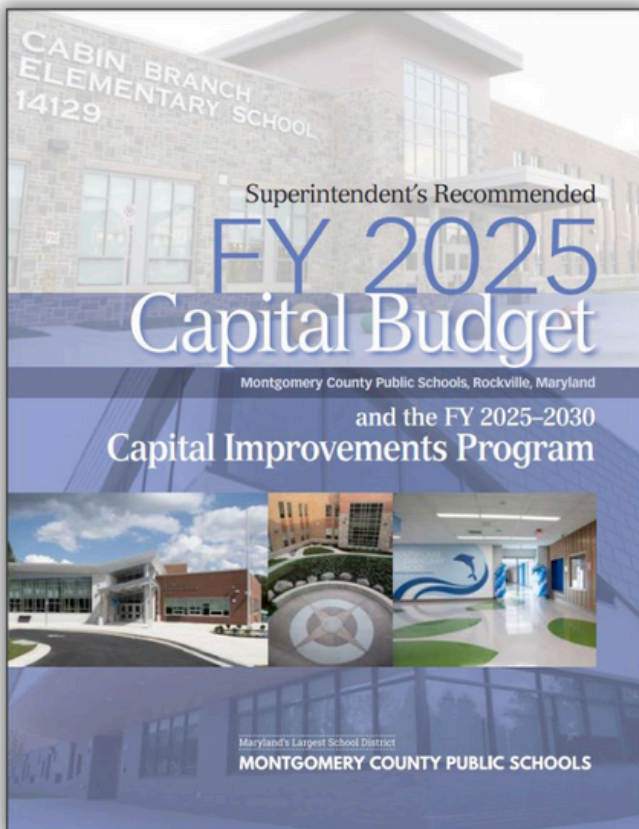


## A.5. INTERRELATIONSHIPS (FACILITIES MANAGEMENT DOCUMENTS)

All four divisions within OFM (Maintenance and Operations, Planning, Design and Construction, Sustainability and Compliance, and Grounds and Athletic Infrastructure) collaborate to ensure that construction, maintenance, and other functions align with state regulations. We also create documents that provide various government agencies, the Board of Education, and Montgomery County community members with information, updates, and plans for MCPS facilities. These documents include The Educational Facilities Master Plan, the Capital Improvements Program, and the Comprehensive Maintenance Plan.

Both the Educational Facilities Master Plan (EFMP) and the Capital Improvements Program (CIP) are compiled by the MCPS Division of Planning, Design, and Construction. This division is new, created by merging the Division of Capital Planning and Real Estate and the Division of Design and Construction. The FY 2025 EFMP and the FY 2025-2030 CIP are approved by the Montgomery County Council.

The EFMP sets forth the agenda for future facilities planning and provides information that the community and the Board of Education need as they work toward resolving facilities-related issues and setting school system priorities.



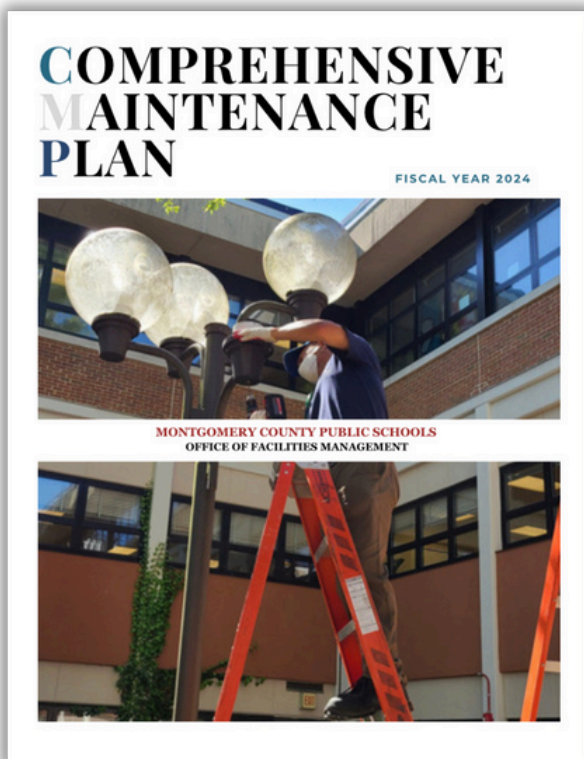
According to the Interagency Commission on School Construction's (IAC) guidelines, the EFMP must include the school district's educational goals, standards, and guidelines; community analysis; an inventory and evaluation of existing school buildings; current and projected enrollment data; analysis of future school facility needs; policies for co-location, shared use, and shared cost of existing and planned school facilities; policies to address school capacity needs in planned growth areas or to address adequate public facilities ordinance requirements; and policies addressing current and planned transportation for students, administrators, and teachers per school.

The CIP is the superintendent's recommendation and identifies construction and renovation projects recommended for planning and/or construction funding. It also identifies upcoming systemic renovation projects, relocatable placements, and countywide projects that address many of our facilities throughout the school system.

DMO assists the Division of Planning, Design, and Construction by identifying and prioritizing systemic projects (e.g. HVAC-R system replacements) for inclusion in the CIP. However, we are primarily responsible for annually updating the Comprehensive Maintenance Plan (CMP).

The relevant information within the CMP must be compliant and compatible with the Educational Facilities Master Plan (EFMP) and the CIP. The purpose of the CMP is to provide our stakeholders with information to make fiscally responsible decisions as they conduct future facility planning.

At DMO, we understand that effective school facility maintenance planning can contribute significantly to an organization's instructional effectiveness and financial well-being by improving the cleanliness, orderliness, and safety of an organization's facilities; reducing the operational costs and the overall life-cycle cost of a building; helping staff identify facility needs and priorities proactively rather than reactively; and extending the useful life of buildings, which increases energy efficiency and lowers the carbon footprint of the organization.



## A.6. LONG-TERM STRATEGIC FOCUS

Every four years, the Montgomery County Board of Education (Board) establishes a strategic plan to guide the work of MCPS. The current strategic plan has been in effect since FY 2022 and will conclude in FY 2025. The objectives, targets, and strategies in the plan are organized into three priority areas:

- Academic Excellence
- Well-being and Family Engagement
- **Professional and Operational Excellence**

According to this plan, professional and operational excellence is vital because student success is only possible by hiring and maintaining a highly qualified, diverse and culturally proficient workforce.

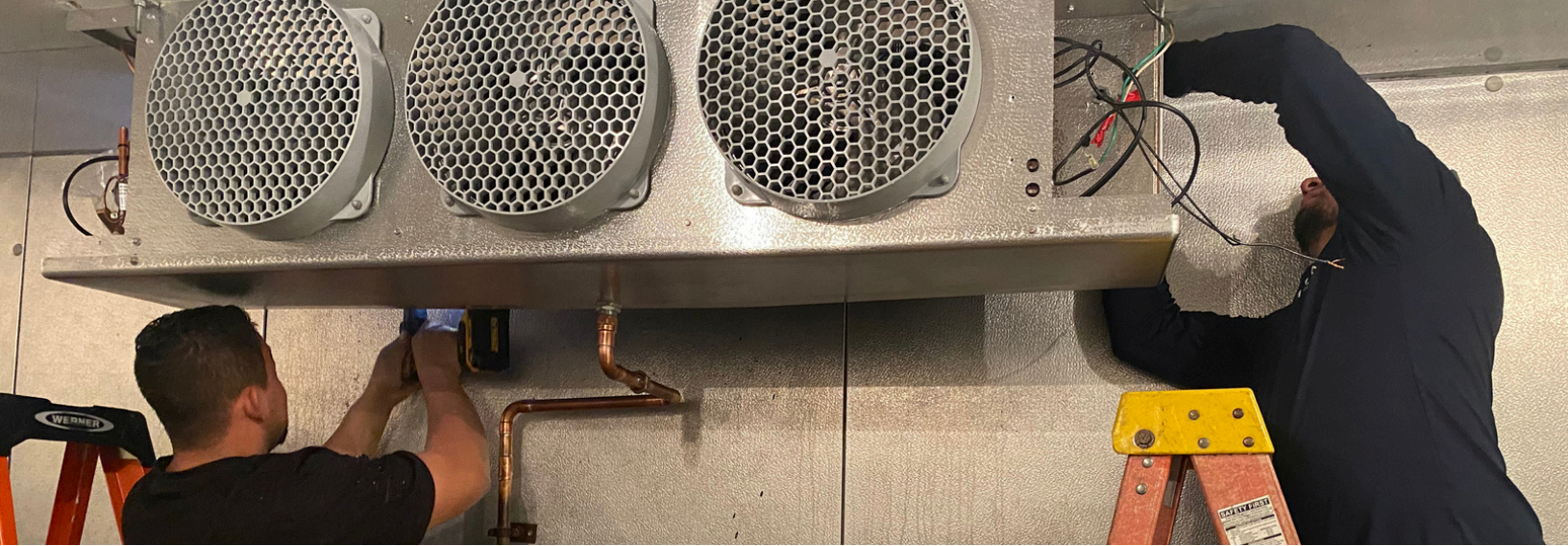
MCPS's commitment to effective operations across the district allows schools to maintain their focus on student success. This includes direct support to schools and students' equal access to resources, stable financial practices, and a commitment to environmental protection. The professional and operational goals most relevant to facilities maintenance include—

- increasing districtwide, culturally relevant professional learning for all staff to support equity;
- improving the strategic recruitment strategy to increase high-quality workforce diversity;
- increasing connectivity and satisfaction with MCPS technology;
- connecting the district's financial plan to the strategic plan to align all district resources and increase transparency; and
- continuing to provide and maintain safe and clean facilities that ensure accessibility and support the learning environment.

It is important to connect the strategic plan developed by MCPS to facilities maintenance-related long-term strategic plans; however, the language used to outline MCPS objectives, targets, and strategies in this area are very specific to student, administration, and curriculum success.

Only a few of DMO's strategic plans for FY 2025 align perfectly with the professional and operational excellence goals delineated within the current MCPS Strategic Plan. To supplement, we have long-term plans exclusively related to the maintenance of MCPS facilities.





DMO's initiatives requiring long-term strategic focus include—

- increasing professional learning for all DMO staff and increasing workforce capacity;
- improving the strategic recruitment strategy to hire highly qualified, diverse staff;
- streamlining processes innovatively and making operational improvements; and
- continuing to maintain safe and clean facilities that ensure accessibility and support the learning environment.

### **INCREASING PROFESSIONAL LEARNING AND WORKFORCE CAPACITY**

DMO has developed several training programs to support and improve our workforce. Some of these training programs have been available regularly to staff for several years, some courses are being revamped and launched with improvements to address more current needs, and others are brand new. For example, one of the newest courses is a Purchasing Card (P-Card) course.

This P-Card course is an online self-paced course after which users will understand the purpose, benefits, and processes of using their MCPS P-Card responsibly. This course is designated as a prerequisite to obtaining a purchasing card for DMO staff and it serves as a refresher course for existing DMO cardholders. Another important course is Building Systems Operations. The development of this course has been vital to our improvement as a division and is a component of our long-term strategic focus.

#### **Background**

One of our greatest challenges has been to hire enough qualified staff to address the high volume of work orders and regular maintenance needs. Transparently, due to budgetary constraints, we have been unable to match the compensation packages offered to trade workers in the private sector, especially the salaries, bonuses, and personal vehicles commonly provided to newly hired HVAC-R technicians. Given these challenges, we expanded the Building Systems Operations (BSO) course to increase existing workforce capacity.

## Fiscal Years 2024–2026:

The BSO course was designed to ensure building service workers can effectively maintain and operate basic components of various building systems, which is crucial for the smooth day-to-day functioning of the facilities and the comfort of teachers, students, and administrators. This training program has eight courses and requires thirty-two course hours. The building service workers who take the course learn the basics about the building's electrical systems, boiler systems, chiller/cooling tower systems, unit ventilator systems, geothermal systems, fire life safety, plumbing systems, and building automation systems from our skilled technicians.

In addition, this course was designed to provide the appropriate language to accurately identify components that need service, thereby increasing the accuracy of work order requests. Detailed and precise work orders enable shop supervisors to assign the appropriate number of technicians and ensure that time and resources are managed efficiently. For example, if a building service manager can correctly identify an issue, describe it accurately in the work order, and provide a picture, our technicians are better positioned to order and pick up the necessary parts, bring the right tools, and manage their time effectively. This decreases the amount of time required to close the work order.

Participants also learn how to operate portions of the systems to address "easy fixes" themselves. For example, a toilet might not flush because an internal valve is flipped. With the knowledge provided in this course, they can easily flip the valve and resolve the issue quickly.

Finally, the course was designed to increase the participants' troubleshooting skills. Troubleshooting is particularly helpful when attempting to address HVAC-R issues and working with our building automation team.

For more information regarding our near-term and long-term strategic plans for professional development, increased workforce capacity, and professional learning, see section D.4. of this CMP.



SEE, Appendix A  
for a copy of the  
Professional  
Building Service  
Certificate  
Program  
document

## **IMPROVING THE STRATEGIC RECRUITMENT STRATEGY TO HIRE HIGHLY QUALIFIED, DIVERSE STAFF**

As explained in more detail within section D.4. of this CMP, DMO currently has 98 vacant maintenance and trade positions. This number of vacancies is even higher than last year's, yet we will continue to ensure safe learning environments. Despite the demand for skilled tradespeople, adverse labor markets make it difficult to fill these positions. Qualified tradespeople often decide to work for private sector companies because they offer more competitive compensation packages. We also have several trade technicians who retire each year. DMO intends to implement aggressive long-term hiring strategies to fill these positions, beginning in FY 2025.

In FY 2024, a hiring incentive pilot was approved. Within this pilot, we requested a change in salary negotiations to cap at step 7 instead of step 5 for all maintenance positions and provide a hiring bonus for vacant maintenance trade positions (HVAC-R, plumbing, electrical, electronics, and carpentry) half paid upon hire and half paid after meeting six-month permanent status, and the permission to provide a referral bonus to current employees who referred newly hired candidates. To appeal to candidates, in FY 2025, we hope to have more incentive pilots approved similar to this one.

## **STREAMLINING PROCESSES INNOVATIVELY, MAKING OPERATIONAL IMPROVEMENTS, AND CONTINUING TO MAINTAIN SAFE AND CLEAN FACILITIES**

DMO's long-term strategic plans for facilities maintenance also consist of various corrective maintenance and preventive maintenance projects, along with large-scale capital improvement projects to optimize the operation and lifecycle of building assets. Additional long-term projects requiring strategic focus include the following:

### [Chiller and HVAC-R CIP](#)

Because schools built or modernized since 1985 generally have higher construction quality than schools built before that year, it is possible to extend the useful life of equipment and systems through a high level of maintenance and replacement of building systems. In the coming years, we hope that more funds will be directed to major chiller replacements and HVAC-R systemic projects that sustain and upgrade facilities in good condition for longer periods than has been feasible in the past. According to our records, we have a list of schools that need major system repairs. All repairs will cost nearly \$2 million, which we still do not have within our budget for FY 2025 and have not had within our budget for several years.

### Transition to Electric Leaf Blowers

In FY 2024, Montgomery County mandated in Bill 18-22 that the sales of gas-powered handheld, backpack, and walk-behind leaf blowers and leaf vacuums be prohibited starting July 1, 2024, with the use of such equipment prohibited starting July 1, 2025. MCPS qualifies as a state entity that the county cannot enforce the legislation for; however, the division will gradually phase out our existing gas-powered equipment. We are fully committed to implementing initiatives that align with those of the community.

### Strengthening our Preventive Maintenance (PM) Team

As discussed more thoroughly in Section G of this CMP, we want to hire more PM technicians and specialists. A larger PM team will ideally aid with extending the life expectancy of our facilities' systems and address customer needs more efficiently.

## **A.7. NEAR-TERM FOCUS**

### Custodial Supplies Allocation Formula and Account Management Support

To align ourselves with industry guidelines and best practices and meet the needs of all MCPS students and staff more equitably, DMO will continue to use a more complex custodial supplies allocation formula. In FY 2024, we also developed a system for building service managers (BSM) and their principals to track the accounts. We will continue with that system, and seek to improve it as needed.

For FY 2025, we intend to develop better communication tools and support systems to teach the BSMs and others who handle custodial supply purchases how to manage funds to avoid overspending and improper spending.



SEE, Appendix B for a copy of the Preventive Maintenance Task List

### Electric Blower Training

As DMO purchases the new electric blowers, the training team will develop and release training tools and materials to ensure that building service workers are prepared to operate the equipment safely and without workflow disruption.

### Small-scale Capital Projects

In FY 2025, the Division of Planning, Design, and Construction will continue to identify and coordinate the completion of smaller-scale projects such as roofing, flooring, ceilings, lighting, windows/doors, life-safety systems, and restrooms.

### Internal Database Project

Accurate employee data is pivotal to the day-to-day operations of DMO. Throughout organizational restructuring, employee turnover, and leadership changes, our records have, at times, been impacted negatively. A cross-functional team within DMO is finalizing a solution to ensure the employee data we store is updated, reliable, and secure.

### Leadership Trainings

DMO will roll out various leadership trainings throughout FY 2025 to provide additional tools and support to multi-level management positions, unlock leadership skills, and develop communication skills, increasing managerial efficiency.



## A.8. COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM (CMMS)

Utilizing the same software as most Local Education Agencies (LEAs) within Maryland, MCPS has completed its second year using Brightly's Asset Essentials (AE) as its computerized maintenance management system (CMMS).

With the implementation of the Asset Essentials module, DMO established a dedicated work-order management system. This system enables the creation, assignment, tracking, and prioritization of work orders and the generation of reports, monitoring of progress, and maintenance of a centralized database for all work orders.

Since transitioning to AE, DMO has streamlined its workflow, enhancing the efficiency and completion of work orders. The use of mobile tablet devices has further increased efficiency and effectiveness in carrying out these tasks.

The implementation and utilization of AE has significantly boosted customer satisfaction through improved preventive and corrective maintenance activities. It has also contributed to reducing the overall lifecycle costs of our assets and resources.

DMO is adopting key performance indicators (KPIs) through AE Analytics to make data-driven decisions for ongoing improvements in work-order management and prioritizing outstanding work. Volume and efficiency KPIs are of particular interest and will be used to provide a snapshot of our operations and measure progress toward achieving desired goals.



The OFM Call Center manages incoming work-order requests and assigns them to the appropriate shop in AE. The call center has streamlined the work-order distribution process and improved overall customer service for all stakeholders. DMO closed 72,884 work orders in FY 2024 with the help of the call center.

The percentage of preventive-maintenance work orders generated automatically within AE, according to PM schedules entered into the AE, is now 100 percent, an improvement from 98.78 percent in FY 2024.

DMO has entered 100 percent of major systems and components into the asset inventory within AE. Last year, we reached approximately 97 percent completion. In the spring of FY 2023, we launched a full inventory project to replace the current asset barcodes with QR codes on small equipment. The expected completion date is fall FY 2025.

AE has many components being used; however, DMO is not using it to track contractor hours and costs at this time. We are using the following components of AE:

Feature	Brief Description	Current (C) or Future (F) Enhancement	AE Platform (Web - W, Mobile - M)	Notes
Work Order Details Form Load Time	Loads the Work Order details form faster	C	M	None
Work Order Management	Streamlines the creation, assignment, and tracking of work orders	C	W, M	Ensures timely completion and accurate record-keeping
Preventive Maintenance	Schedules routine maintenance tasks	C	W, M	Reduces equipment downtime and prolongs asset life
Inventory Management	Tracks inventory levels, usage, and reordering	C	W, M	Ensures availability of necessary parts and supplies
Asset Tracking	Monitors the location and status of assets	C	W, M	Improves asset utilization and accountability
Mobile Work Order Access	Allows technicians to access work orders on mobile devices	C	M	Increases efficiency and responsiveness in the field
Customizable Dashboards	Provides visual analytics and reporting	F	W	Enhances decision making with real-time data
Automated Alerts and Notifications	Sends alerts and notifications for important events	F	W, M	Improves communication and reduces response times
Integration with Other Systems	Connects Asset Essentials with other enterprise systems	F	W	Facilitates seamless data exchange and workflow automation
Enhanced User Interface	Improves the overall look and usability of the platform	F	W, M	Increases user satisfaction and ease of use

## A.9. FACILITIES-ASSESSMENT PROCESS

To ensure high-quality educational facilities, an educational facilities planning process is necessary to decide when maintenance is no longer sufficient and systemic replacement is needed to stay aligned with current educational programming. MCPS reviews the IAC's statewide school facilities assessments to make these decisions and employs external contractors to evaluate facility conditions.

DMO also uses the annual IAC maintenance-effectiveness assessments as a snapshot of our facilities' overall condition. These snapshots help guide division wide initiatives developed to address various deficiency trends. We aim to ensure that all improvements align with our vision to exceed customer expectations and provide outstanding maintenance for each facility.

In addition to the IAC assessments, the MCPS Division of Planning, Design, and Construction (DPDC) collaborates with an external consultant to evaluate the condition of school facilities through site visits and review of plans and documentation. Initial assessments, conducted in the summer and fall of 2018, collected baseline data on facility conditions and key facility indicators (KFIs) for all MCPS buildings.

Infrastructure elements were evaluated based on industry standards, including anticipated life span, replacement cost, maintenance cost, space requirements, and functionality. The assessment of facility, infrastructure, and building data is an ongoing process, with specific elements being reassessed according to their life span, age, and other relevant factors.

Reassessment schedules will be tailored to each infrastructure category and the age and condition of the facilities. In FY 2023, 40 facilities were reassessed by an external contractor as part of a continuous scheduling cycle. **Plans are underway to establish and maintain a reassessment sequence for future fiscal years.**

The results in each category reflect the relative condition of each facility component according to industry standards. The cumulative condition of each school in that category, relative to other MCPS schools, is available on the MCPS Planning, Design, and Construction website. Individual reports for each school are posted on the DPDC website and are updated as new reassessments are completed.

KFIs are facility characteristics that impact the learning experience and provide a framework for prioritizing responses to changing facility needs. The data collected through these assessments will help us better maintain and sustain the operation of our school buildings.



## B. Facility Outcomes

DMO is committed to keeping all MCPS facilities fully operational to support the continuous delivery of educational services throughout the year. During the FY 2024 school year, we successfully achieved this goal, with facilities providing full-day educational services to our students without any closures. This is an improvement compared to the FY 2023 school year, which experienced a total of five closure days.

In the event of an emergency in FY 2025, DMO will respond promptly to restore our facilities to full functionality, ensuring uninterrupted educational services for all students.



Reference the following table for B.1. through B.3.

## B) Facility Outcomes

	Previous FY 24 Goal	Previous FY 24 Actual	Current FY 25 Goal*	Notes
<b>1) Facility Usability</b>				
For each active or holding PK-12 school facility, the number of days during which the facility could not support the delivery of the educational programs and services assigned to that facility and that are normally delivered in that facility.	0	0	0	-
<b>2) PM Work Orders - ITSS team</b>				
The total number of PM WOs opened.	5840	12330	15000	
The percentage of PM WOs closed within 30 days.	45%	27%	45%	based on PM cleanup efforts and inventory project impact
The total number of staff hours spent on PM work.	6912	7063	8122	-
The total number of contractor hours spent on PM work.	N/A	5348.25	N/A	1
The total dollars spent on PM work completed by staff.	\$273,439	\$167,789	\$192,957	3
The total dollars spent on PM work completed by contractors.	\$1,163,239	\$1,686,236.26	\$1,433,300.82	2
The percentage of all maintenance work hours spent on PM.	N/A	3.6%	15%	-
<b>3) Corrective Maintenance (CM) - ITSS team</b>				
The total number of CM WOs opened.	58,148	68,839	58,513	-
The percentage of CM WOs closed within 30 days.	78%	68%	75%	-
The percentage of CM WOs marked as Emergency or High Priority WOs.	9%	0.54%	0.45%	-
The total number of staff hours spent on CM work.	197,775	204,124	173,505	-
The total number of contractor hours spent on CM work.	N/A	5,276.5	<6,200	1
The total dollars spent on CM work completed by staff.	\$12,906,960	\$5,330,459	\$4,530,890	3
The total dollars spent on CM work completed by contractors.	\$3,181,727	\$4,152,861.04	\$3,529,931.84	2
The mean time to repair the items for which a CM WO was opened. (Days from request to completion)	2.7 Hours	3.0 Hours	2.5 Hours	-
The percentage of CM WOs entered by central-administration or non-building-level staff.	N/A	34%	29%	-
The percentage of CM WOs entered by building-level staff.	N/A	66%	71%	-
<b>4) Custodial - Training Team</b>				
The percentage of custodians trained on the LEA's Custodial Scope of Work during the last two fiscal years.	100	100	100	-
The percentage of custodial duties completed adequately (as assessed through the LEA's selected method of assessment and against the LEA's selected standard).	N/A	N/A	N/A	4
The percentage of custodial tasks tracked via CMMS work orders.	N/A	N/A	N/A	4

Notes: \*FY 2025 goals are  $\pm 20\%$  depending on the facility outcomes.

1 DMO is not currently tracking this data consistently in our CMMS but aim to be by the end of FY 2025. Numbers sourced from responsive contractors.

2 The dollar amount was sourced from the fiscal team.

3 Includes cost of parts. Does not include labor.

4 Data is not available. Currently, the school system's selected method of assessment is for school administration to evaluate the adequacy of custodial duties.



# C. Resources and Inputs

## C.1. A. ORGANIZATION

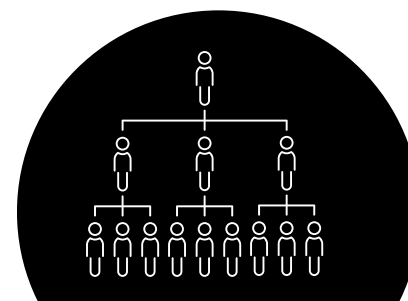
The Office of Facilities (OFM) and its divisions are undergoing significant organizational changes. OFM has merged the Capital Planning and Real Estate division with the Design and Construction division, forming a new division called the Division of Planning, Design, and Construction (DPDC). The Division of Grounds and Athletic Infrastructure (DGA) also has been created, introducing a new division within OFM. In addition, OFM approved several position adjustments within the Division of Maintenance and Operations (DMO).

DMO's Full-time Equivalent (FTEs) reported as of June 30, 2024 (end of FY 2024), differ considerably from the current FTEs in FY 2025. We are finalizing the official FY 2025 organization chart.

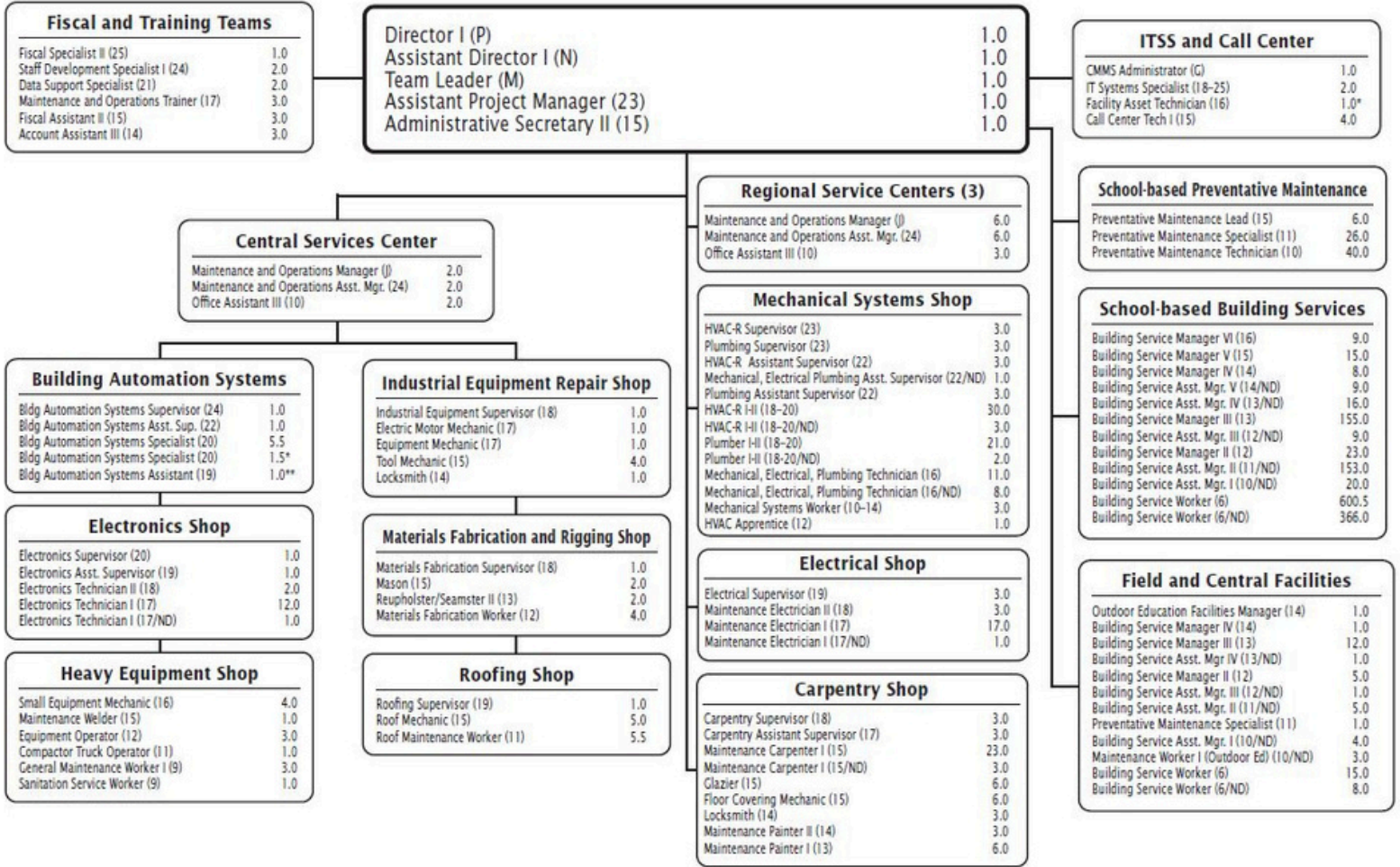
Although we have provided the latest organizational chart from the MCPS Division of Management and Budget, it contains inaccuracies. Please note the following updates:

- The Roofing Shop has been merged with the Carpentry Shop.
- Several, if not all, ICB positions may move to DGA, pending confirmation.

A more accurate and finalized organizational chart will be available by the end of FY 2025. DMO will distribute this updated chart to our employees once it is ready.



# Division of Maintenance and Operations



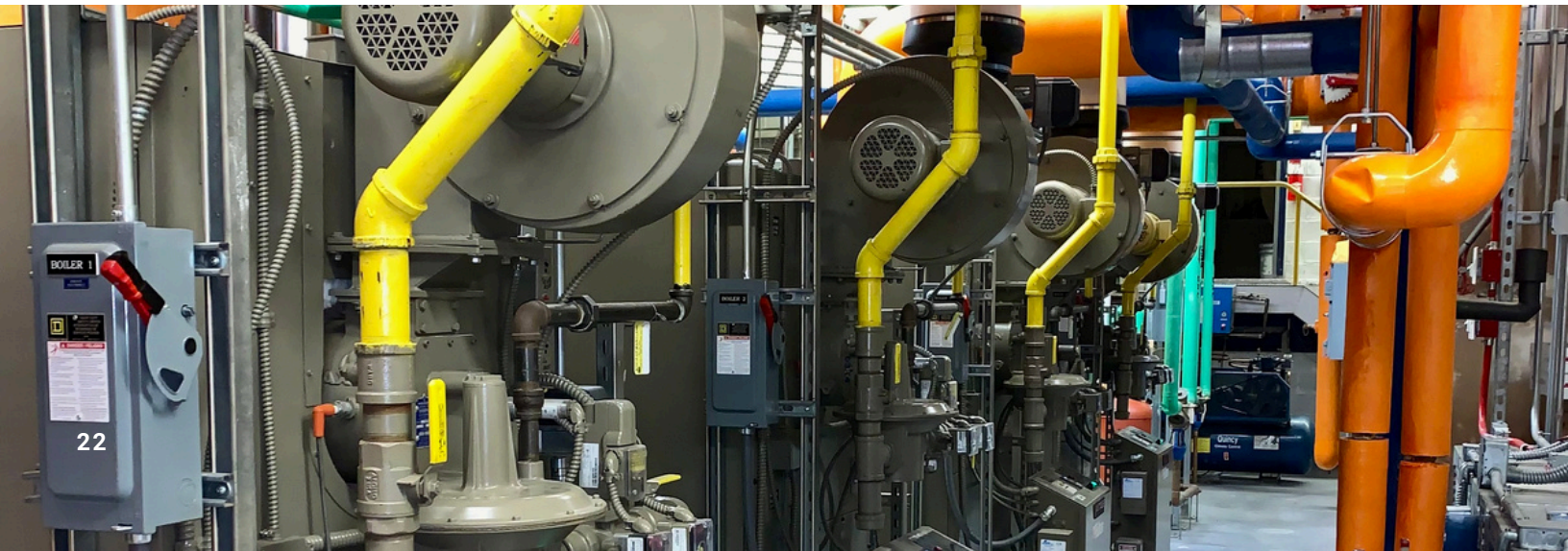
F.T.E. Positions 1801.0

\*Positions funded by the Capital Improvements Program budget.

\*\*Positions funded by ICB.

Night Differential (ND) = Shift 2

## FY 2025 OPERATING BUDGET



## C.1. B. STAFFING

### DMO Staffing Data for Positions in Maintenance and Operations as of June 30, 2024

Type	Position Title	Total FTEs Filled	Total FTEs Vacant
DMO Leadership & Support	Director I	0	1
DMO Leadership & Support	Assistant Director I	0	1
DMO Leadership & Support1	Team Leader (Senior Manager)	3	0
DMO Leadership & Support	Maintenance Facilities Manager	4	0
DMO Leadership & Support	Operations Facilities Manager	4	0
DMO Leadership & Support	CMMS Administrator	1	0
DMO Leadership & Support	Assistant Maintenance Facilities Manager	4	0
DMO Leadership & Support	Assistant Operations Facilities Manager	4	0
DMO Leadership & Support	Assistant Project Manager	1	0
DMO Leadership & Support2	Building Services Supervisor ICB (CUPF Funded)	2	0
Support Team	IT Systems Specialist	2	0
Support Team	Data Support Specialist	2	0
Support Team	Staff Development Specialist	2	0
Support Team	Maintenance and Operations Trainer	3	0
Administrative Support	Administrative Secretary II	1	0
Administrative Support	Office Assistant III	5	0
Administrative Support	Call Center Technician I	4	0
Administrative Support	Facilities Asset Technician	1	0
Fiscal	Account Assistant III	2	1
Fiscal	Fiscal Assistant II	3	0
Fiscal	Fiscal Specialist II	1	0
Custodial/Building Services	Outdoor Ed Maintenance Worker (ND)	3	0
Custodial/Building Services	Outdoor Ed Facilities Manager	1	0
Custodial/Building Services	Building Service Worker	19.5	1
Custodial/Building Services	Building Service Worker (ND)	11	2
Custodial/Building Services	Building Service Assistant Manager II (ND)	4	2
Custodial/Building Services	Building Service Assistant Manager I (ND)	4	0
Custodial/Building Services	Building Service Assistant Manager IV (ND)	2	0
Custodial/Building Services	Building Service Assistant Manager III (ND)	1	0
Custodial/Building Services	Building Service Manager II	4	4
Custodial/Building Services	Building Service Manager III	8	4
Custodial/Building Services	Building Service Manager IV	1	0
Custodial/Building Services	Building Service Manager V	1	1
Custodial/Building Services2	Building Service Worker ICB (CUPF Funded)	16.5	13.5
General & Preventive (Maintenance)	Preventive Maintenance Specialist	24	3
General & Preventive (Maintenance)	Preventive Maintenance Technician	29	11
General & Preventive (Maintenance)	Preventive Maintenance Lead	5	1
Maintenance	Equipment Operator	1	2
Maintenance	Locksmith	4	0
Maintenance	Tool Mechanic	3	1
Maintenance	Maintenance Painter I	6	0

Type	Position Title	Total FTEs Filled	Total FTEs Vacant
Maintenance	Maintenance Painter II	3	0
Maintenance	Maintenance Welder	1	0
Maintenance	Compactor Truck Operator	4	0
Maintenance	Sanitation Service Worker	3	1
Maintenance	Mechanical Electrical Plumbing Technician	5	6
Maintenance	Mechanical Electrical Plumbing Technician (ND)	7	1
Maintenance	Mechanical Electrical Plumbing Asst Supervisor (ND)	1	0
Maintenance	Maintenance Carpenter I	22	1
Maintenance	Maintenance Carpenter I (ND)	0	3
Maintenance	Carpentry Assistant Supervisor	2	1
Maintenance	Floor Covering Mechanic	5	1
Maintenance	Roof Maint Worker	4	1.5
Maintenance	Roof Mechanic	4	1
Maintenance	Roofing Supervisor	1	0
Maintenance	Mechanical Systems Worker	3	0
Maintenance	Carpentry Supervisor	3	0
Maintenance	Glazier	5	1
Maintenance	HVAC-R I/II (ND)	1	2
Maintenance	HVAC-R I/II	24	6
Maintenance	HVAC-R Assistant Supervisor	2	1
Maintenance	HVAC-R Supervisor	3	0
Maintenance	Plumber I-II (ND)	0	2
Maintenance	Plumber I/II	19	2
Maintenance	Plumbing Assistant Supervisor	3	0
Maintenance	Plumbing Supervisor	3	0
Maintenance	Maintenance Electrician I	17	0
Maintenance	Maintenance Electrician I (ND)	0	1
Maintenance	Electrical Area Supervisor	3	0
Maintenance	Maintenance Electrician II	3	0
Maintenance	Electric Motor Mechanic	0	1
Maintenance	Electronic Technician I	10	2
Maintenance	Electronic Technician I (ND)	0	1
Maintenance	Electronic Technician II	2	0
Maintenance	Electronic Technician Assistant Supervisor	1	0
Maintenance	Electronic Technician Supervisor	0	1
Maintenance	Industrial Equipment Supervisor	1	0
Maintenance	Equipment Mechanic	1	0
Maintenance	Small Equipment Mechanic	4	0
Maintenance	HVAC Apprentice	0	1
Maintenance	Water Treatment Tester	2	0
Maintenance	Material Fabrication Worker I	4	0

Type	Position Title	Total FTEs Filled	Total FTEs Vacant
Maintenance	Material Fabrication Supervisor	1	0
Maintenance	Reupholsterer/Seamstress II	2	0
Maintenance	Mason	1	1
Central Services (Maintenance)	Building Automation System Supervisor	1	0
Central Services (Maintenance)	Building Automation Systems Assistant Supervisor	1	0
Central Services (Maintenance)	Building Automation Systems Specialist	5	2
Central Services (Maintenance)	Building Automation System Assistant	1	0
General & Preventive <sup>3</sup>	General Maintenance Worker I	11	4
General & Preventive <sup>4</sup>	General Maintenance Worker II	19	3
General & Preventive <sup>4</sup>	General Maintenance Worker III	5	1
General & Preventive <sup>4</sup>	General Maintenance Supervisor	3	0
General & Preventive <sup>4</sup>	General Maintenance Assistant Supervisor	2	1
<b>Grand Total</b>		<b>425</b>	<b>98</b>

### DMO Staffing Data for School-based Operations

Type	Position Title	Total FTEs Filled	Total FTEs Vacant
Custodial/Building Services	Building Service Manager II	21	0
Custodial/Building Services	Building Service Manager III	154	6
Custodial/Building Services	Building Service Manager IV	10	0
Custodial/Building Services	Building Service Manager V	26	0
Custodial/Building Services	Building Service Assistant Manager I (ND)	19	3
Custodial/Building Services	Building Service Assistant Manager II (ND)	154	10
Custodial/Building Services	Building Service Assistant Manager III (ND)	8	0
Custodial/Building Services	Building Service Assistant Manager IV (ND)	15	2
Custodial/Building Services	Building Service Assistant Manager V (ND)	8	0
Custodial/Building Services	Building Service Worker	590.5	18
Custodial/Building Services	Building Service Worker (ND)	353	9
<b>Grand Total</b>		<b>1358.5</b>	<b>48</b>

<sup>1</sup> Position allocations changed from 3.0 FTEs to 1.0 FTE as of FY 2025

<sup>2</sup> Discussions regarding the permanent location of ICB position allocations are actively being held. A final decision will be made by the end of FY 2025

<sup>3</sup> Position allocation changed to 3.0 FTEs and 8.0 FTEs moved to the Division of Grounds and Athletic Infrastructure in FY 2025

<sup>4</sup> Position(s) will be moved to the Division of Grounds and Athletic Infrastructure in FY 2025

Night Differential (ND) = Shift 2

## C.2. ALL LEA-MAINTAINED BUILDINGS AND THEIR TOTAL GROSS SQUARE FOOTAGE

Facility Name	Type	LEA	PSC #	Total GSF	GSF Added in FY 2025
Arcola Elementary	Elementary	Montgomery	15.049	95,421	
Argyle Middle	Middle	Montgomery	15.231	120,205	
Ashburton Elementary	Elementary	Montgomery	15.188	91,178	
Baker (John T.) Middle	Middle	Montgomery	15.182	120,532	
Banneker (Benjamin) Middle	Middle	Montgomery	15.022	117,035	
Bannockburn Elementary	Elementary	Montgomery	15.204	54,234	
Barnsley (Lucy V.) Elementary	Elementary	Montgomery	15.225	97,524	
Beall Elementary	Elementary	Montgomery	15.205	79,477	
Bel Pre Elementary	Elementary	Montgomery	15.206	102,198	
Bells Mill Elementary	Elementary	Montgomery	15.185	77,244	
Belmont Elementary	Elementary	Montgomery	15.021	49,279	
Bethesda Chevy Chase High	High	Montgomery	15.030	392,833	
Bethesda Elementary	Elementary	Montgomery	15.015	75,421	
Bethesda Service Park (Midcounty)*	Center	Montgomery	-	15,685	
Beverly Farms Elementary	Elementary	Montgomery	15.183	98,916	
Blair (Montgomery) High	High	Montgomery	15.171	386,567	
Blake (James Hubert) High	High	Montgomery	15.226	297,125	
Bradley Hills Elementary	Elementary	Montgomery	15.145	76,745	
Briggs Chaney Middle	Middle	Montgomery	15.167	115,000	
Brooke Grove Elementary	Elementary	Montgomery	15.164	73,080	
Brookhaven Elementary	Elementary	Montgomery	15.055	81,320	
Brown Station Elementary	Elementary	Montgomery	15.024	113,998	
Burning Tree Elementary	Elementary	Montgomery	15.207	68,119	
Burnt Mills Elementary	Elementary	Montgomery	15.208	94,398	
Burtonsville Elementary	Elementary	Montgomery	15.052	71,349	
Cabin Branch Elementary	Elementary	Montgomery	15.282	95,327	
Cabin John Middle	Middle	Montgomery	15.209	159,514	
Candlewood Elementary	Elementary	Montgomery	15.111	82,222	
Cannon Road Elementary	Elementary	Montgomery	15.179	83,377	
Carderock Springs Elementary	Elementary	Montgomery	15.243	75,351	
Carson (Rachel) Elementary	Elementary	Montgomery	15.163	78,547	
Carver Educational Services Center (CESC)*	Center	Montgomery	-	193,553	
Cashell Elementary	Elementary	Montgomery	15.193	71,171	
Cedar Grove Elementary	Elementary	Montgomery	15.214	57,037	
Chevy Chase Elementary	Elementary	Montgomery	15.032	70,976	
Churchill (Winston) High	High	Montgomery	15.053	322,078	
Clarksburg Elementary	Elementary	Montgomery	15.003	54,983	
Clarksburg High	High	Montgomery	15.196	344,574	
Clarksburg Service Park (Upcounty)*	Center	Montgomery	-	15,675	
Clearspring Elementary	Elementary	Montgomery	15.154	77,535	
Clemente (Roberto) Middle	Middle	Montgomery	15.259	148,246	
Clopper Mill Elementary	Elementary	Montgomery	15.148	64,851	
Cloverly Elementary	Elementary	Montgomery	15.234	61,991	
Cold Spring Elementary	Elementary	Montgomery	15.007	55,158	
College Gardens Elementary	Elementary	Montgomery	15.240	96,986	
Concord Special	Center	Montgomery	15.989	26,444	
Cresthaven Elementary	Elementary	Montgomery	15.201	76,862	
Daly (Capt. James E.) Elementary	Elementary	Montgomery	15.159	78,386	
Damascus Elementary	Elementary	Montgomery	15.103	53,239	
Damascus High	High	Montgomery	15.090	235,986	
Darnestown Elementary	Elementary	Montgomery	15.051	64,840	
Diamond Elementary	Elementary	Montgomery	15.104	85,404	
Drew (Dr. Charles) Elementary	Elementary	Montgomery	15.169	73,975	
Dufief Elementary	Elementary	Montgomery	15.105	59,013	
East Silver Spring Elementary	Elementary	Montgomery	15.108	88,895	
Eastern Middle	Middle	Montgomery	15.037	152,030	
Edison (Thomas) High	High	Montgomery	15.142	171,527	
Einstein (Albert) High	High	Montgomery	15.031	276,462	
Emory Grove Center	Center	Montgomery	15.118	45,002	
English Manor Center	Center	Montgomery	-	46,542	



Facility Name	Type	LEA	PSC #	Total GSF	GSF Added in FY 2025
Ewing (Blair G.) Center	Center	Montgomery	15.224	85,400	
Fairland Center	Center	Montgomery	15.265	45,082	
Fairland Elementary	Elementary	Montgomery	15.098	92,227	
Fallsmead Elementary	Elementary	Montgomery	15.040	67,472	
Farmland Elementary	Elementary	Montgomery	15.242	89,988	
Farquhar (William) Middle	Middle	Montgomery	15.197	135,626	
Fields Road Elementary	Elementary	Montgomery	15.020	72,302	
Flower Hill Elementary	Elementary	Montgomery	15.147	58,770	
Flower Valley Elementary	Elementary	Montgomery	15.217	61,567	
Food and Nutritional Services*	Center	Montgomery	-	84,370	
Forest Knolls Elementary	Elementary	Montgomery	15.057	89,850	
Forest Oak Middle	Middle	Montgomery	15.191	132,259	
Former Parkside Elementary	Center	Montgomery	-	26,369	
Former Rock Terrace School	Center	Montgomery	15.047	48,024	
Former Sandburg (Carl) Learning Center (Training Facility)	Center	Montgomery	15.222	31,252	
Fox Chapel Elementary	Elementary	Montgomery	15.100	85,182	
Frost (Robert) Middle	Middle	Montgomery	15.161	143,757	
Gaithersburg Elementary	Elementary	Montgomery	15.144	94,468	
Gaithersburg High	High	Montgomery	15.130	427,048	
Gaithersburg Middle	Middle	Montgomery	15.068	157,694	
Galway Elementary	Elementary	Montgomery	15.213	103,170	
Garrett Park Elementary	Elementary	Montgomery	15.048	96,348	
Georgian Forest Elementary	Elementary	Montgomery	15.202	88,111	
Germantown Elementary	Elementary	Montgomery	15.013	57,668	
Gibbs, Jr. (William B.) Elementary	Elementary	Montgomery	15.273	88,042	
Glen Haven Elementary	Elementary	Montgomery	15.010	85,845	
Glenallan Elementary	Elementary	Montgomery	15.054	98,700	
Goshen Elementary	Elementary	Montgomery	15.156	76,740	
Great Seneca Creek Elementary	Elementary	Montgomery	15.269	82,511	
Greencastle Elementary	Elementary	Montgomery	15.155	78,275	
Greenwood Elementary	Elementary	Montgomery	15.192	64,609	
Grosvenor Center	Center	Montgomery	15.016	36,770	
Hadley Farms School*	Center	Montgomery	-	3,000	
Harmony Hills Elementary	Elementary	Montgomery	15.050	85,648	
Highland Elementary	Elementary	Montgomery	15.122	87,491	
Highland View Elementary	Elementary	Montgomery	15.101	59,307	
Hoover (Herbert) Middle	Middle	Montgomery	15.241	165,367	
Jackson Road Elementary	Elementary	Montgomery	15.058	91,465	
Johnson (Walter) High	High	Montgomery	15.067	365,138	
Jones Lane Elementary	Elementary	Montgomery	15.150	60,679	
Kemp Mill Elementary	Elementary	Montgomery	15.227	68,222	
Kennedy (John F.) High	High	Montgomery	15.172	332,133	
Kensington-Parkwood Elementary	Elementary	Montgomery	15.004	102,382	
Key (Francis S.) Middle	Middle	Montgomery	15.230	147,424	
King (Dr. Martin Luther, Jr.) Middle	Middle	Montgomery	15.198	135,867	
Kingsley Wilderness Center*	Center	Montgomery	-	5,299	
Kingsview Middle	Middle	Montgomery	15.200	140,398	
Lake Seneca Elementary	Elementary	Montgomery	15.043	58,770	
Lakelands Park Middle	Middle	Montgomery	15.261	153,588	
Lakewood Elementary	Elementary	Montgomery	15.257	77,526	
Laytonsville Elementary	Elementary	Montgomery	15.221	64,160	
Leleck (JoAnn) Elementary at Broad Acres	Elementary	Montgomery	15.035	88,922	
Lincoln Center*	Center	Montgomery	-	100,865	
Little Bennett Elementary	Elementary	Montgomery	15.270	82,511	
Loiederman (A. Mario) Middle	Middle	Montgomery	15.268	148,718	
Longview School (see Matsunaga (Spark M.) Elementary)	Center	Montgomery	NONE	40,362	
Luxmanor Elementary	Elementary	Montgomery	15.220	99,376	
Lynnbrook Center	Center	Montgomery	15.255	35,000	
MacDonald Knolls Early Childhood Center*	Center	Montgomery	-	30,652	
Magruder (Col. Zadok) High	High	Montgomery	15.045	295,478	

Facility Name	Type	LEA	PSC #	Total GSF	GSF Added in FY 2025
Marshall (Thurgood) Elementary	Elementary	Montgomery	15.187	77,798	
Maryvale Elementary (w/ Carl Sandburg Learning Center)	Elementary	Montgomery	15.194	178,625	
Matsunaga (Spark M.) Elementary (w/ Longview School)	Elementary	Montgomery	15.254	90,718	
McAuliffe (Christa S.) Elementary	Elementary	Montgomery	15.151	102,111	
McNair (Dr. Ronald E.) Elementary	Elementary	Montgomery	15.162	91,613	
Meadow Hall Elementary	Elementary	Montgomery	15.250	61,694	
Mill Creek Towne Elementary	Elementary	Montgomery	15.121	67,465	
Monocacy Elementary	Elementary	Montgomery	15.233	42,482	
Montgomery (Richard) High	High	Montgomery	15.005	311,500	
Montgomery Knolls Elementary	Elementary	Montgomery	15.088	109,733	
Montgomery Village Middle	Middle	Montgomery	15.117	141,615	
Montrose Center	Center	Montgomery	-	34,243	
Neelsville Middle	Middle	Montgomery	15.136	131,432	31,252
New Hampshire Estates Elementary	Elementary	Montgomery	15.089	73,306	
Newport Mill Middle	Middle	Montgomery	15.063	109,011	
Nix (Roscoe R.) Elementary	Elementary	Montgomery	15.271	88,351	
North Bethesda Middle	Middle	Montgomery	15.245	178,252	
North Chevy Chase Elementary	Elementary	Montgomery	15.195	65,982	
North Lake Center	Center	Montgomery	15.236	40,378	
Northwest High	High	Montgomery	15.239	342,101	
Northwood High	High	Montgomery	15.046	254,054	114,306
Oak View Elementary	Elementary	Montgomery	15.149	57,560	
Oakland Terrace Elementary	Elementary	Montgomery	15.140	79,145	
Olney Elementary	Elementary	Montgomery	15.093	68,755	
Page (William T.) Elementary	Elementary	Montgomery	15.102	93,514	
Paint Branch High	High	Montgomery	15.211	347,169	
Parkland Middle	Middle	Montgomery	15.212	178,929	
Parks (Rosa M.) Middle	Middle	Montgomery	15.168	137,469	
Pine Crest Elementary	Elementary	Montgomery	15.036	77,121	
Piney Branch Elementary	Elementary	Montgomery	15.249	99,706	
Poole (John) Middle	Middle	Montgomery	15.216	85,669	
Poolesville Elementary	Elementary	Montgomery	15.137	64,803	
Poolesville High	High	Montgomery	15.066	165,056	68,374
Potomac Elementary	Elementary	Montgomery	15.110	86,550	
Pyle (Thomas W.) Middle	Middle	Montgomery	15.175	209,464	
Quince Orchard High	High	Montgomery	15.158	284,912	
Radnor Center	Center	Montgomery	15.237	36,663	
Randolph Service Park (Downcounty)*	Center	Montgomery	-	10,325	
Redland Middle	Middle	Montgomery	15.238	112,297	
Resnik (Judith A.) Elementary	Elementary	Montgomery	15.165	78,547	
RICA School	Center	Montgomery	15.266	95,000	
Ride (Dr. Sally K.) Elementary	Elementary	Montgomery	15.189	78,686	
Ridgeview Middle	Middle	Montgomery	15.042	145,168	
Ritchie Park Elementary	Elementary	Montgomery	15.139	58,500	
Rock Creek Forest Elementary	Elementary	Montgomery	15.138	98,140	
Rock Creek Valley Elementary	Elementary	Montgomery	15.129	76,692	
Rock View Elementary	Elementary	Montgomery	15.244	91,977	
Rocking Horse Road	Center	Montgomery	-	57,639	
Rockville High	High	Montgomery	15.087	317,731	
Rockwell (Lois P.) Elementary	Elementary	Montgomery	15.173	75,520	
Rocky Hill Middle	Middle	Montgomery	15.262	148,065	
Rolling Terrace Elementary	Elementary	Montgomery	15.219	92,241	
Rollingwood Center	Center	Montgomery	15.085	26,624	
Rosemary Hills Elementary	Elementary	Montgomery	15.062	87,298	
Rosemont Elementary	Elementary	Montgomery	15.203	88,764	
Rustin (Bayard) Elementary	Elementary	Montgomery	15.014	97,397	
Seneca Valley High	High	Montgomery	15.019	457,600	
Sequoyah Elementary	Elementary	Montgomery	15.160	73,080	
Seven Locks Elementary	Elementary	Montgomery	15.253	66,915	

Facility Name	Type	LEA	PSC #	Total GSF	GSF Added in FY 2025
Shady Grove County Service Park*	Center	Montgomery	-	78,152	
Shady Grove Middle	Middle	Montgomery	15.275	129,206	
Shannon (Odessa M.) Middle	Middle	Montgomery	15.064	164,307	
Sherwood Elementary	Elementary	Montgomery	15.107	81,727	
Sherwood High	High	Montgomery	15.135	333,154	
Shriver (Sargent) Elementary	Elementary	Montgomery	15.267	91,628	
Silver Creek Middle	Middle	Montgomery	15.278	174,743	
Silver Spring International Middle	Middle	Montgomery	15.002	152,731	1,655
Singer (Flora M.) Elementary	Elementary	Montgomery	15.018	95,831	
Sligo Creek Elementary	Elementary	Montgomery	15.264	87,744	
Sligo Middle	Middle	Montgomery	15.235	149,527	
Smith (Lathrop E.) Environmental Ed. Ctr	Center	Montgomery	15.095	20,345	
Snowden Farm Elementary	Elementary	Montgomery	15.281	92,366	
Somerset Elementary	Elementary	Montgomery	15.008	80,122	
South Lake Elementary	Elementary	Montgomery	15.086	113,549	
Spring Mill Center	Center	Montgomery	-	29,300	
Springbrook High	High	Montgomery	15.186	305,006	
Stedwick Elementary	Elementary	Montgomery	15.039	109,677	
Stephen Knolls Special Education School	Center	Montgomery	15.131	48,872	
Stone Mill Elementary	Elementary	Montgomery	15.157	78,617	
Stonegate Elementary	Elementary	Montgomery	15.252	84,094	
Strathmore Elementary	Elementary	Montgomery	15.218	59,497	
Strawberry Knoll Elementary	Elementary	Montgomery	15.152	78,723	
Summit Hall Elementary	Elementary	Montgomery	15.174	68,059	
Takoma Park Elementary	Elementary	Montgomery	15.081	85,553	
Takoma Park Middle	Middle	Montgomery	15.001	195,739	
Taylor E.U. Science Materials Center	Center	Montgomery	15.977	20,827	
Tilden Middle/Rock Terrace SP	Middle	Montgomery	15.210	244,561	
Travilah Elementary	Elementary	Montgomery	15.077	65,378	
Tubman (Harriet R.) Elementary	Elementary	Montgomery	15.280	99,893	
Twinbrook Elementary	Elementary	Montgomery	15.072	79,818	
Viers Mill Elementary	Elementary	Montgomery	15.092	120,572	
Washington Grove Elementary	Elementary	Montgomery	15.146	86,266	
Waters Landing Elementary	Elementary	Montgomery	15.153	101,352	
Watkins Mill Elementary	Elementary	Montgomery	15.247	82,939	
Watkins Mill High	High	Montgomery	15.166	305,288	
Wayside Elementary	Elementary	Montgomery	15.033	93,453	
Weller Road Elementary	Elementary	Montgomery	15.061	121,346	
Wells (Hallie) Middle	Middle	Montgomery	15.276	150,089	
West (Julius) Middle	Middle	Montgomery	15.127	182,617	
West Farm Service Park*	Center	Montgomery	-	32,650	
Westbrook Elementary	Elementary	Montgomery	15.017	91,359	
Westland Middle	Middle	Montgomery	15.215	146,006	
Westover Elementary	Elementary	Montgomery	15.232	54,645	
Wheaton High	High	Montgomery	15.141	373,825	
Wheaton Woods Elementary	Elementary	Montgomery	15.126	120,154	
Whetstone Elementary	Elementary	Montgomery	15.190	96,946	
White Oak Middle	Middle	Montgomery	15.119	141,163	
Whitman (Walt) High	High	Montgomery	15.134	312,270	
Wilson Wims Elementary	Elementary	Montgomery	15.274	91,931	
Wood (Earle B.) Middle	Middle	Montgomery	15.074	152,588	
Wood Acres Elementary	Elementary	Montgomery	15.060	96,358	
Woodfield Elementary	Elementary	Montgomery	15.143	53,212	
Woodlin Elementary	Elementary	Montgomery	15.011	98,861	
Woodward (Charles W.) High**	High	Montgomery	15.125	0,000	135,150
Wootton (Thomas S.) High	High	Montgomery	15.023	295,620	
Wyngate Elementary	Elementary	Montgomery	15.075	89,104	

Total GSF as of the end of FY 2024 26,908,401

Total GSF including sq. footage added in FY 2025 27,259,138

Total added in FY 2025:

**350,737**

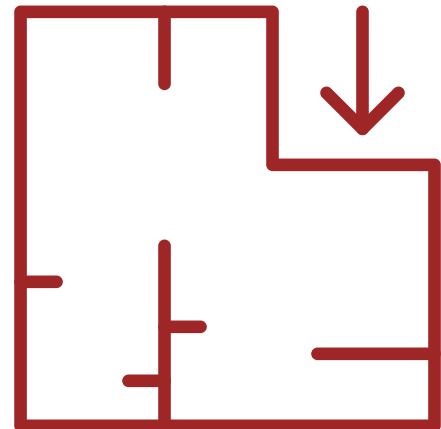
(26,908,401 + 350,737)

**Additional Notes:**

\*Facility not listed in Master Plan, sq. footage sourced from sq. footage summary supplied by DDC

\*\*Charles Woodward High FY 2025 GSF may be based on old Woodward Site and not the new high school

- Bethesda Service Park not listed in Appendix F of Master Plan 15,685, sq. footage sourced from sq. footage summary supplied by DPDC, formally DDC
- Carver Educational Services Center not listed in Appendix F of Master Plan 193,553, sq. footage sourced from sq. footage summary supplied by DPDC, formally DDC
- Clarksburg Service Park not listed in Appendix F of Master Plan 15,675, sq. footage sourced from sq. footage summary supplied by DPDC, formally DDC
- Food and Nutritional Services not listed in Appendix F of Master Plan 84,370, sq. footage sourced from sq. footage summary supplied by DPDC, formally DDC
- Hadley Farms School not listed in Appendix I of Master Plan 3,000, sq. footage sourced from sq. footage summary supplied by DPDC, formally DDC
- Kinglsey Wilderness Center not listed in Appendix I of Master Plan 5,299, sq. footage sourced from sq. footage summary supplied by DPDC, formally DDC
- Lincoln Center not listed in Appendix I of Master Plan 100,865, sq. footage sourced from sq. footage summary supplied by DPDC, formally DDC
- MacDonald Knolls Early Childhood Center not listed in Appendix I of Master Plan 30,652, sq. footage sourced from sq. footage summary supplied by DPDC, formally DDC
- Randolph Service Park not listed in Appendix F of Master Plan 10,325, sq. footage sourced from sq. footage summary supplied by DPDC, formally DDC
- Shady Grove County Service Park not listed in Appendix F of Master Plan 78,152, sq. footage sourced from sq. footage summary supplied by DPDC, formally DDC
- West Farm Service Park not listed in Appendix F of Master Plan 32,650, sq. footage sourced from sq. footage summary supplied by DPDC, formally DDC



### C.3. SUMMARY OF CURRENT STAFFING AGAINST INDUSTRY STANDARDS

Metric	Industry Standard	Previous FY 24 Budgeted	Previous FY 24 Actual	Current FY 25 Budgeted
a) Maintenance Staffing <sup>1</sup> (FTEs for Total GSF)	APPA Level 2 (Comprehensive Stewardship): 399 FTEs for 26,908,401 Total GSF	411.0 FTE	360 FTE	390 FTE
b) Maintenance Load (GSF per FTE)	APPA Level 2 (Comprehensive Stewardship): 67,456 GSF per FTE	70,330 per person	74,745.55 per person	68,995.90 per person
c) Percent of Maint. staff delivering bldg. services <sup>2</sup>	N/A	91.97% (378 of 411)	87.22% (314 of 360)	86.15% (336 of 390)
d) Custodial Staffing (FTEs for Total GSF) <sup>3</sup>	APPA Level 2 (Ordinary Tidiness): 1611 FTEs for 26,908,401 Total GSF	1,422.00	1358.5	1,417
e) Custodial Load (GSF per FTE)	APPA Level 2 (Ordinary Tidiness): 16,700 GSF per FTE	18,695 per person	19,807.43 per person	18,989.69 per person

<sup>1</sup> Maintenance staffing includes all personnel for whom, on average, 75% or more of their time is devoted to implementing or managing the LEA's maintenance activities, including those performed on grounds.

<sup>2</sup> Includes maintenance supervisors and building service managers. All maintenance supervisors are considered "working" supervisors and are expected to deliver services to schools. The same rule applies to building services managers who provide custodial services.

<sup>3</sup> Custodial staffing includes all personnel for whom, on average, 75% or more of their time is devoted to implementing or managing the LEA's custodial activities, including those performed on grounds.



## C.4. BUDGET NARRATIVE

DMO struggles with significant financial difficulties, consistently operating with a budget deficit for several years. Despite the deficit, this division continues to play an essential role in ensuring the proper upkeep of school facilities, directly impacting the comfort of students, staff, and the broader Montgomery County community.



However, with ongoing financial constraints, implementing necessary upgrades and responding promptly to issues has been an increasing challenge, potentially compromising the overall learning environments of students and staff. **Adequate funding is critical for DMO to effectively maintain these systems, deliver high-quality customer service, and address maintenance needs promptly. To sustain operations and fulfill our vital mission, securing appropriate funding is not just a priority—it is imperative to maintaining a comfortable and conducive learning environment for all.**

### I. Overview of Financial Challenges

Several factors, including rising costs, aging infrastructure, the expiration of federal relief funds, and new legislative mandates drive DMO's financial difficulties. In FY 2024, DMO operated with a budget of \$119 million, primarily allocated to labor costs (\$102 million) and maintenance and operations (\$17 million). However, despite a \$6 million increase in the FY 2025 budget, several challenges continue to strain the division's financial resources. The impact of this increase will be offset significantly by several factors:

- **Rising Costs of Goods and Services:** Inflation and market trends have increased the cost of materials and services, directly impacting DMO's budget.
- **Additional Facility Space:** New construction projects have added more gross square footage to the school facilities, increasing maintenance demands and associated costs. See C.3. of this CMP.
- **Adherence to Code Requirements:** Compliance with building, safety, and environmental codes often requires regular upgrades to facilities and equipment, which can be costly, particularly when dealing with an aging infrastructure. These upgrades may include installing new systems, retrofitting existing ones, or making structural changes to ensure facilities meet current standards. While adhering to general code requirements is essential for maintaining safety and operational integrity, it places considerable financial pressure on DMO.

- **End of ESSER III Funding:** The expiration of the ESSER III funding in FY 2024 means that additional HVAC-related expenses, such as capital replacement of equipment and HVAC filters, will now need to be covered by DMO's operating budget. Please note that a single chiller system replacement can cost \$250,000 to \$500,000 depending on the facility.

**Despite continuous efforts to streamline operations and reduce waste, as mentioned, DMO struggles with a budget deficit. New processes to enhance operational efficiency and reduce unnecessary expenses are frequently developed and implemented; however, the aging infrastructure of the school facilities often leads to a high volume of costly emergency repairs. These reactive maintenance needs significantly diminish the potential savings realized from process improvement initiatives, creating a challenging financial situation.**

## II. Aging Infrastructure

Another significant fiscal concern for DMO in FY 2025 is the aging infrastructure, particularly the vehicle fleet and technician equipment. The current vehicle fleet has an average age of more than 12 years, with many vehicles far exceeding the industry-standard replacement rate of 15 years. In practice, our vehicles are often replaced only after 20 to 25 years of service, which introduces substantial reliability risks. It is also more difficult to replace parts on vehicles 20 to 25 years old because they are not easily available, impacting productivity.

Vehicles that have been in service well beyond their recommended lifespan are more prone to mechanical failures, which can occur unexpectedly. These breakdowns not only endanger drivers but also jeopardize the safety of other road users. Additionally, technicians working with outdated or malfunctioning equipment can potentially face an increased risk of injury, also leading to reduced productivity.

As vehicles and equipment age, they require more frequent repairs to remain operational. When repairs are needed, DMO vehicles are sent to the Department of Transportation (DOT); which maintains all MCPS vehicles (school buses, trucks, vans, etc.). Frequent repairs necessitate vehicles being pulled out of service, reducing the available fleet and further hampering the division's ability to meet its obligations.





The reliability of DMO's operations depends heavily on its ability to respond quickly to maintenance issues across the 211 school facilities and 24 support facilities it maintains. Aging vehicles that are frequently out of service due to breakdowns cause significant delays in response times, leading to prolonged downtime for critical building systems, such as HVAC, plumbing, or electrical. This directly impacts the comfort of students and staff. Delayed repairs can also exacerbate existing problems, leading to more extensive and costly damage.

**As response times slow and repair costs rise, the division's ability to maintain facilities at an optimal level diminishes. This decline in service quality can lead to dissatisfaction among the schools and communities that depend on DMO, potentially eroding trust in the division's ability to fulfill its mission consistently.**

The cumulative effect of these issues places a long-term financial strain on DMO. As maintenance costs rise and operational inefficiencies grow, the division's budget deficit is likely to widen, creating a vicious cycle where DMO is forced to continue operating with outdated, inefficient equipment, further exacerbating the financial and operational challenges and reducing the capacity for improvements.

The aging infrastructure within DMO is not just a matter of outdated vehicles and equipment; it represents a significant operational challenge that impacts comfort, efficiency, service quality, and morale. Addressing these issues requires timely and adequate funding to replace aging assets, ensuring that the division can maintain its critical role in supporting the educational environment in Montgomery County. Without this investment, DMO will continue to face escalating costs, dissatisfaction with system repairs, and diminished operational capacity, ultimately compromising its ability to fulfill its essential mission.





### III. Impact of New Legislation

As introduced in Section A.6. of this CMP, the transition from combustion engine-powered to battery-operated leaf blowers and vacuums for DMO will be phased over time, gradually replacing old equipment rather than purchasing all new tools at once. This approach mitigates the substantial initial investment typically associated with such a transition, allowing DMO to spread the costs over several years. While this eases the immediate financial burden, ongoing maintenance, and battery replacement expenses will still need to be incorporated into the DMO budget, gradually increasing operational costs.

Switching equipment throughout the year will allow DMO to adjust its procedures incrementally as it incorporates battery-operated equipment, accommodating differences in power, run time, and efficiency. This approach also helps manage logistical challenges, such as ensuring that the available battery-operated tools are fully charged and operational without causing widespread disruption.

Environmentally and health-wise, the gradual transition still promises to reduce greenhouse gas emissions and noise pollution, aligning with the county's sustainability goals and contributing to a healthier environment for students, staff, and the community over time. Maintenance workers will benefit from reduced noise and vibration as well as decreased exposure to harmful fumes, improving workplace safety incrementally as more equipment is replaced. This strategy also provides more time for staff training on the new equipment, ensuring a smoother transition and sustained operational efficiency.

Looking ahead, DMO will need to adjust its budget planning to accommodate both the initial and ongoing costs of battery-operated equipment. This may involve exploring funding opportunities, reallocating existing resources, or seeking additional budget allocations.

Overall, the impact of Bill 18-22 on DMO is multifaceted, involving financial, operational, environmental, and compliance considerations. The phased transition approach should help DMO manage these considerations. Although DMO is exempt from strict deadlines for this transition, the division wants to balance the immediate need to maintain current operations with the long-term goal of modernizing its equipment to enhance sustainability and efficiency.



## IV. Conclusion

DMO is at a critical juncture, where the need for sufficient funding is more pressing than ever. The challenges of an aging infrastructure, rising operational costs, and new legislative requirements highlight the importance of proper financial support. Adequate funding will enable DMO to maintain the high standards of service expected by the students and community, ensuring that the school facilities remain safe, efficient, and well-maintained.

### C.5. LIST OF CATEGORIES UNDER THE MAINTENANCE AND OPERATIONS BUDGET

- Administrative Positions
- Business / Operations  
Administrative Positions
- Supporting Services  
Positions
- Supporting Services Part-  
time Positions
- Substitutes
- Contractual Services
- Supplies and Materials
- Other Systemwide Activity
- Travel
- Equipment
- Leased  
Equipment



## C.6. AND C.7. FISCAL SUMMARY

	Previous FY 24 Goal*	Previous FY 24 Goal per GSF*	Previous FY 24 Actual	Previous FY 24 Actual per GSF	Current FY 25 Goal	Current FY 25 Goal per GSF
<b>Spending</b>						
a) Preventive Maintenance	\$1,184,663.00	\$ 22.44	\$2,721,781.10	\$0.10	\$2,923,388.00 (FY 25 budgeted)	\$0.11
b) Corrective Maintenance	\$3,411,540.00	\$ 7.79	\$4,152,861.04	\$0.15	\$5,347,747.00 (FY 25 budgeted)	\$0.20
c) Deferred Maintenance (DM)	\$2,000,000.00	\$ 13.29	By the end of FY 2024, DM is approx. \$2,500,000.00, which is \$0.09 per GSF. Our goal is to decrease DM by 15% each fiscal year.			
d) All Maintenance, compare to industry standard	\$6,596,203.00	↓	\$38,328,577.54 (9.8% of industry standard)	↓	\$58,243,233.90 (15% of industry standard**)	↓
e) All Maintenance, per GSF	→	\$ 43.53	→	\$1.42	→	\$2.14
f) Operations, compare to industry standard	\$4,126,680.00	↓	\$80,981,270.01 (62.57% of industry standard)	↓	84,129,115.85 (65% of industry standard**)	↓
g) Operations, per GSF	→	\$ 6.44	→	\$3.01	→	\$3.09
h) M&O Combined	\$10,722,883.00	↓	\$119,309,847.55 (23% of industry standard)	↓	\$142,372,349.75 (27.5% of industry standard**)	↓
i) M&O Combined, per GSF	→	\$ 49.97	→	\$4.43	→	\$5.22

Current replacement value (CRV) was calculated using the current cost per square footage (\$481) and the total gross square footage of facilities maintained by the Division of Maintenance and Operations.

$$\text{CRV} = 26,908,401 * \$481 = 12,942,940,881.00$$

Industry Standard	
All Maintenance (CRV x .03)	\$388,288,226
All Operations (CRV x .01)	\$129,429,409
M&O Combined (CRV x .04)	\$517,717,635

**Notes:**

\*These figures were published in the FY 2024 CMP. FY 2024 Goals were miscalculated, see CMP Section E.

\*\*These figures are based on the current industry standards in the left table.

DMO funding is expensed by all service centers from the same account number and not based on regional/cluster/grade-band/school type. In FY 2026, we will explore ways to break down this information to provide it in future CMPs.

# D. Planned Actions

## D.1. CHANGES TO PLANNED APPROACH

The following are descriptions of planned approaches to our maintenance and operations activities, which differ from the previous fiscal year.

### [Develop an Approach to Track Contractor Hours](#)


DMO will continue to work with contractors and their fiscal teams to properly identify the Corrective Maintenance (CM) and Preventive Maintenance (PM) hours billed on received invoices. We contacted several contractors while collecting the information for Sections B.1-3 of the CMP. We relied on data from those who were both responsive and able to accurately separate the two types of maintenance hours.

### [Improve Coordination of Backflow Testing](#)

Maintenance managers at the service centers plan to improve the coordination of annual backflow testing, which are work orders classified as PM. For background purposes, backflow is when contaminated water has reversed flow and entered clean water lines. It can occur at any cross-connection between clean and dirty water lines and is typically caused by a significant change in water pressure.

Therefore, safety devices are installed to prevent backflows from occurring. These devices are tested annually to ensure the clean water lines remain contaminant-free. Municipal codes require annual testing of backflow prevention devices to ensure that they function properly. That is why it was an important initiative in FY 2024 to ensure that PM tasks were properly entered in AE. AE allows the division to schedule testing ahead of time.





Historically, due to the necessity of plumbing system shutdowns during testing, shop supervisors have typically allowed backflow device testing to be assigned as overtime work. To be more fiscally responsible and operationally efficient, service center managers are discussing ways to assign backflow testing during regular operating hours and overtime.

### MEA Changes and New Approach to State Assessments

The Maryland Interagency Commission on School Construction (IAC) has been responsible for conducting physical assessments of school facilities since FY 2021. In this time, the IAC has developed a standardized assessment method and scoring matrix that is applied to all facilities across Maryland's counties. Key developments in this process include the introduction of new categories for PM plans and the use of CMMS within the Maintenance-Effectiveness Assessments (MEA) starting in FY 2021.

Initially, in FY 2022, the category weights for PM and CMMS were set at 10. However, beginning in FY 2023, these weights increased to 15 and 14, respectively, reflecting the growing importance of these areas. Recognizing that the use of CMMS was relatively new for many school systems, the IAC provided a grace period during FY 2022 and FY 2023. During this grace period, school systems could still achieve Good and Adequate ratings in categories even if they had not yet consistently utilized CMMS for tracking preventive maintenance.

From FY 2024 onward, the standards became more stringent. Categories could not earn better than an "Adequate" rating without consistent use of CMMS for tracking preventive maintenance activities. Additionally, during the pre-assessment process, failure to provide requested documentation would lead to the relevant categories receiving a "Not Adequate" rating. This standard will tighten further in FY 2025, where failure to provide documentation during the pre-assessment period will result in the categories receiving a "Poor" rating.

In response to these changes, DMO's ITSS team is currently reconfiguring preventive maintenance task lists and work orders to eliminate duplicates and redundancies, and to establish schedules that ensure PM work orders can be closed within 30 days. School facility inspections, previously conducted by area supervisors, have been reintroduced by DMO. These inspections are intended to ensure that DMO maintains buildings properly and identifies the training needs of school-based staff.

## **D.2. LIST OF PLANNED IMPROVEMENTS STRUCTURES/SYSTEMS AND PROCESSES**

### Induction Assistance Program

DMO and the Department of Talent Acquisition (DTA) are collaborating on an initiative to enhance the retention and success of newly hired building services assistant managers (BSAMs). This initiative is being developed in response to the ongoing challenges in filling and retaining building service workers, particularly BSAMs.

The proposed plan aims to provide comprehensive support to school administrators and building services managers (BSMs) during the probationary period of newly hired BSAMs. The support offered includes the following:

1. **Vacancy Pre-Planning:** Assisting school administrators in anticipating and planning for upcoming vacancies to ensure a smooth transition.
2. **Recruitment Strategies:** Developing targeted recruitment approaches to attract qualified candidates for BSAM positions.
3. **Interview Process Support:**
  - **Question Selection:** Helping design interview questions that effectively assess the skills and competencies needed for the role.
  - **Panel Selection:** Helping select diverse and knowledgeable interview panels to ensure a fair and thorough evaluation of candidates.
4. **New-hire Induction Checklists:** Providing a structured checklist to guide the onboarding process, ensuring that new hires receive all necessary information and resources.
5. **Ongoing Professional Development:** Offering continuous learning opportunities to help BSAMs develop the skills and knowledge needed to succeed in their roles.
6. **Drop-In Support:** Providing access to DMO staff developers and operations managers who can offer advice, troubleshooting, and support as needed.
7. **Peer Mentor/Coach Identification:** Pairing new BSAMs with experienced peers who can offer guidance, share best practices, and help them acclimate to their roles.

With these additional resources and support mechanisms in place, the goal is to ensure that new BSAMs quickly become fully engaged and highly productive, thereby increasing their commitment to their schools and improving overall retention rates.

## Standard Operating Procedures

In FY 2023, DMO launched a Standard Operating Procedures (SOPs) initiative to help improve several internal processes. Developing and documenting DMO's SOPs ensures consistency in best practices between the four service centers.

Since then, DMO has developed SOPs for—

- PM tasks, performed by our PM Teams, to ensure facility systems' integrity;
- DMO's office assistants to ensure that all administrative tasks performed in the service centers are consistent and reflective of industry best practices;
- MEA process to ensure that we are maintaining schools with their guidelines in mind;
- General maintenance teams to ensure that the equipment needed to perform the tasks runs safely and consistently and administrative processes are managed uniformly.



DMO is currently in the process of standardizing best practices for service center managers and administrative staff. Identifying areas that require process improvement and better documentation increases training and professional development opportunities, resulting in greater cohesion and productivity across the teams.

As the SOPs Initiative progresses, DMO employees will gain a clearer understanding of their roles and feel more connected to their contributions in creating safe and healthy learning and work environments for both children and staff.

## Workforce Development Improvements

DMO's Staff Development and Training Team is progressing with the FY 2023 3T initiative, concentrating on training efforts designed to develop staff potential and promote career advancement. Initially focused on building services, the initiative has expanded to include maintenance. This year, the team has introduced vendor-led safety training, HVAC-R skills training, and HVAC-R leadership training, broadening the scope to support more comprehensive staff development.

## Expand Spring and Winter Regionals

DMO holds regional meetings at the onset of every spring and winter. These meetings are designed to provide building services managers with crucial information to prepare for the upcoming season. As a division, DMO gathers to share important announcements and engage in discussions on topics such as seasonal changeover, best practices, FERN, Asset Essentials, leadership, professional development, new initiatives, licensure requirements, and more.

In FY 2024, DMO held its first regional meeting for the PM teams. Moving forward, the division plans to continue hosting regionals for the PM teams and building services managers.

## **D.3. PLANNED CAPITAL PROJECTS**

DMO works collaboratively with other divisions within the Office of Facilities Management to identify major maintenance and repair projects. Once projects have been identified, the timeline for completion is prioritized. Setting priorities is crucial given the ongoing fiscal challenges. The CIP includes funding for capital projects in all priority areas and represents a balanced approach to addressing the many needs of MCPS. A brief description of the type of projects included in each priority area follows:

### Capital Improvement Priorities

1. Compliance Projects
2. Capital Maintenance Projects
3. Capacity Projects
4. Major Capital Projects
5. System Infrastructure Projects
6. Technology Modernization Projects







### **Priority #1—Compliance Projects**

This includes funding to address mandates, including the Americans with Disabilities Act (ADA), asbestos abatement, fire safety upgrades, stormwater discharge, water-quality management, and Washington Suburban Sanitary Commission (WSSC) requirements. These projects must be completed in a timely fashion to comply with laws and regulations.

SEE, Appendixes C-E for lists of planned maintenance improvements and planned capital projects.

### **Priority #2—Capital Maintenance**

This includes funding countywide projects that maintain school facilities in good condition so that they are safe, secure, and comfortable learning environments. In addition, capital projects in this area preserve school assets and can prevent more costly repairs or replacements in the future.

### **Priority #3—Capacity Projects**

This includes funding for new schools and additions so facilities can operate within capacity.

### **Priority #4—Major Capital Projects**

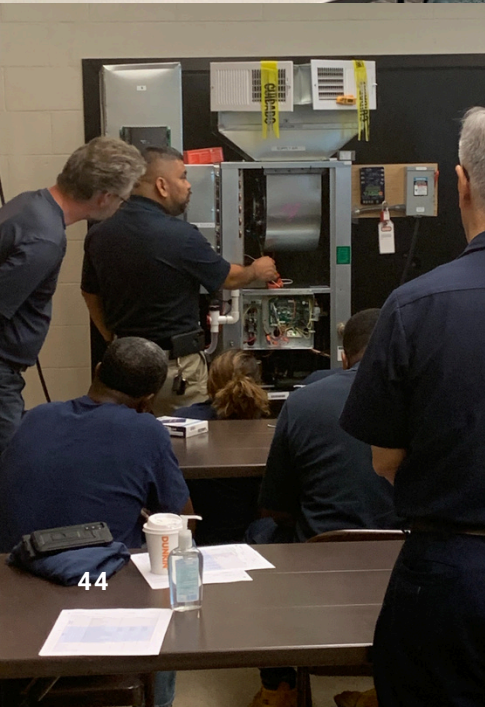
Funding in this area is important to sustain and upgrade building systems and address programmatic and capacity needs in schools.

### **Priority #5—System Infrastructure**

Funding in this area provides for facilities important to the operation of schools, including transportation depots, maintenance depots, warehouses, and the upgrading of food services equipment.

### **Priority #6—Technology Modernization**

Funding in this area enables periodic upgrades to computers and technology that support student learning with up-to-date technologies.



## D.4. PROFESSIONAL DEVELOPMENT

### Accomplishments:

In FY 2025, the DMO staff development and training team launched a new course called Basic Computer Skills for staff to develop intermediate- and advanced-level computer skills.

In addition, as mentioned in Section A. 5. of this CMP, a new Building Systems Operations course was developed. In the past, a vendor was contracted to deliver the Building System Operations course. However, this vendor-led course focused heavily on HVAC-R systems and did not adequately prepare DMO's staff to oversee the full range of MCPS building systems. To address the need for more comprehensive training, collaboration with DMO 's maintenance trade experts resulted in a new Building Systems Operations course tailored to employees' needs.

This course, now part of DMO's employee career pathway, helps prepare staff to become building service assistant managers and/or PM specialists, leads, and technicians. The course includes training on a wide range of systems, including boilers, chillers, generators, geothermal systems, fire life safety, and plumbing. Employees receive both classroom instruction and hands-on training to ensure they are well-equipped to manage building systems across most MCPS facilities.

The course was launched in the spring of 2024, with maintenance trade experts working closely with the staff development team to create content for HVAC-R, plumbing, electrical, and life safety. The new materials included PowerPoints, activities, content review games, quizzes, and tests. This collaborative effort resulted in a course that meets the needs of both the school system and DMO staff.

After the initial course was offered, led by maintenance trade experts, a train-the-trainer approach was adopted. This approach allows trainers to teach the course instead of the maintenance trade experts. The earlier sessions were recorded, and these recordings have been essential in helping trainers review the material and prepare to deliver the courses as of FY 2025.

Given the high demand for this career pathway course, utilizing in-house trainers will not only increase the availability of the course but also promote greater fiscal efficiency. During the past three fiscal years, \$67,760 was spent on an outside contractor to deliver the previous building systems operations course. By moving to in-house delivery, an estimated annual savings of \$20,000 is expected.

In FY 2024, DMO enhanced the technical training for trades technicians and ensured their safety training remained current. Collaboration with the DPDC helped establish vendor contacts and schedule training on new building systems introduced in the facilities. The training included booster pump training for plumbers, Arc Flash training for electricians, and HVAC Leadership training for HVAC technicians. Additionally, general maintenance supervisors were offered free OSHA Region 2 Landscaping & Tree Trimming training in February 2025.

In September 2024, the first DMO In-Service day for staff was launched. Held at Seneca Valley High School, the event included a wide range of training sessions on topics such as communication, best practices for managers, career pathways, state assessments, HVAC, procurement, women in trades, technology, wellness, and building automation systems. The in-service was well attended and received positive feedback from DMO staff.

Looking ahead to FY 2025, DMO will introduce a new course aimed at improving employees' essential skills, aligned with the seven core competencies of the MCPS Supporting Services Professional Growth System (SSPGS).

In the latter part of FY 2025, training will be provided for electricians on the new kitchen ovens set to be installed in various facilities. Ongoing professional development opportunities will also be offered, aimed at strengthening both the technical expertise and leadership capabilities of the staff.

In addition to conducting regular training courses, the staff development team routinely visits schools to provide individual and team-building training for administrators and building service staff. The insights gained from these visits have shaped the framework for the new employee induction process launching in FY 2025, as referenced in Section D. 2. of this CMP.

Challenges:

The budget freeze instituted in January 2024 significantly impacted the ability to contract out essential training, particularly safety training, which is predominantly outsourced. In response, for FY 2025, plans are in place to develop more in-house training to be better stewards of taxpayer money. To support this initiative, the staff development team will be sent for certification to conduct some of the essential safety training required by employees. This approach will help maintain necessary training standards while managing costs more effectively.

DMO's staff development and training team, consisting of two specialists and three trainers, supports more than 1,800 MCPS staff. The previous director's 3T initiative highlighted the need to expand the training team. As training opportunities grow, additional support is crucial to effectively meet the diverse needs of DMO staff.



Key components:

Despite challenges, DMO remains committed to providing employees with professional growth opportunities and required safety training. The next steps include enhancing the train-the-trainer program and strengthening the capacity of the staff development team. Finally, as FY 2025 progresses, DMO plans to build relationships with other MCPS stakeholders outside of DMO to better support staff.

# E. Summary of Obstacles and Missing Resources



The most significant and impactful obstacle remains inadequate funding. Budgetary constraints and interconnected factors continue to affect DMO's ability to fully meet the needs of all MCPS facilities in their current state. This division has operated within a budget deficit for more than a decade, severely limiting our capacity to address the high volume of maintenance needs, meet community expectations, implement necessary upgrades, and respond promptly to issues across the district. Despite our best efforts, this financial strain continues to hinder our ability to operate optimally.

As noted in the FY 2024 CMP, DMO has relied on solution-oriented strategic planning and innovation to temporarily address facility needs. However, the deferment and delay of renovations and system upgrades pose ongoing challenges as we attempt to sustain the lifecycles of aging facility systems. While temporary solutions help avoid immediate system failures, they are not designed to be permanent fixes. Many facility systems have exceeded their life expectancy and, in some cases, repairs are no longer possible due to obsolete equipment. This approach has allowed DMO to maintain older systems for the time being, but it is ultimately unsustainable.

While collecting the data to calculate the information for the Fiscal Summary, Section C. 6. and 7., it was difficult to come to a consensus on what ideal goals should be, especially when asked to compare the division's actuals and goals to the industry standard. There is a huge gap. To address the gap between our current funding levels and the industry standard, it is important to highlight the extent of the financial shortfall. Based on the figures from projected FY 2025 actuals and industry standards, it has been calculated that a 45 percent increase in our current budget would only allow us to meet approximately 15 percent of the industry standard for all maintenance and operations, which is the goal we ultimately set.

This stark discrepancy underscores the challenges faced while maintaining and upgrading facilities across the district. Our current funding level has left us significantly below the necessary benchmarks to adequately address the needs of our aging infrastructure. Without a substantial increase in funding, our ability to meet even the most basic maintenance requirements will remain severely constrained. This further emphasizes the unsustainable nature of our current approach, where temporary fixes are relied upon in the absence of adequate funding for comprehensive, long-term solutions.

Despite the financial challenges faced, DMO remains committed to ensuring that students continue to learn in clean and safe environments. The division will achieve this through ongoing solution-oriented strategic planning and innovation. By focusing on creative problem-solving and efficient use of our limited resources, we aim to address facility needs proactively, even with the constraints of our budget.

We will hold ourselves accountable by continuously examining areas of inefficiency. This process involves critically assessing our operations to identify where improvements can be made. By doing so, we can streamline processes, reduce waste, and maximize the impact of our available resources.

Many of our initiatives are centered around enhancing internal and external communication, improving data accuracy, data analysis and data tracking, managing funds more effectively, boosting productivity, and elevating customer service. For example, by improving communication within our teams and with our stakeholders, we can ensure that everyone is informed and aligned with our goals. Enhanced data analysis and tracking will allow us to monitor progress accurately, identify potential issues early, and make informed decisions swiftly.

Additionally, better money management practices will help us stretch our budget further, while increased productivity initiatives will ensure that DMO staff can accomplish more with the resources available. Lastly, by focusing on customer service, we aim to better meet the needs of the community and maintain trust and satisfaction among students, parents, and staff.

Through these efforts, DMO is committed to maintaining high standards of cleanliness and safety in schools, ensuring that all students have access to a conducive learning environment, despite the financial limitations we face.

Aside from financial challenges, DMO is severely impacted by hiring freezes. Even under normal circumstances, it is challenging to attract and retain qualified and competent trades workers due to our inability to offer competitive salary packages. When hiring efforts are forced to cease, it places an even greater strain on our existing employees, who are already stretched thin. This situation exacerbates morale issues, which are more significant than often acknowledged.

Many of our staff feel that their efforts, despite being substantial, are not making the desired impact. The overwhelming workload, combined with a shortage of personnel, creates a sense of futility. There is a pervasive feeling among the workforce that there is simply too much to do and too few people to accomplish it all. This not only diminishes job satisfaction but also affects the overall effectiveness and productivity of the team, further impacting our ability to meet the expectations of some administrators, students, and MCPS community members.

Given the critical nature of our industry, we would greatly appreciate the option to exempt Service Employees International Union (SEIU) maintenance workers from hiring freezes. Allowing these essential workers to continue being hired would alleviate some of the pressures on our current staff and ensure that we can maintain the necessary workforce to keep our facilities running smoothly. Addressing these morale issues and finding ways to support our employees is crucial for maintaining a motivated and effective workforce, especially in such challenging times.

We understand that some of these requests might seem unrealistic, especially given the relationship between enrollment and the district's allocation of resources. As enrollment has decreased, many offices and their divisions are experiencing fiscal challenges as well. However, it is important to note that, within OFM, the impact of enrollment is limited to certain areas. Specifically, enrollment affects the allocation of custodial supply funds—fewer students mean fewer supplies used—and the allocation of building services, as fewer students result in less demand for custodial services.

However, the maintenance of facility systems such as plumbing, HVAC-R, carpentry, grounds, and electrical has no direct relationship to the number of students enrolled, unless there is a decrease in square footage, such as when facilities are closed. These systems require consistent maintenance regardless of enrollment numbers to ensure that the infrastructure remains functional and comfortable. Therefore, while some adjustments can be made in response to lower enrollment, the need for adequate funding, a full workforce, and resources to maintain the physical integrity of our facilities remains constant.

Overall, we are thankful for the financial resources provided by both state and county governments, and our commitment to MCPS staff and students will remain unwavering. We will continue to utilize solution-oriented strategic planning and innovation to address facility needs, regardless of any obstacles or missing resources. Our dedication to maintaining a safe, clean, and functional learning environment for all students and staff is paramount, and we will persevere in our efforts to overcome challenges and fulfill this mission.

## G. Preventive Maintenance Plan

To uphold our commitment to operational excellence and continuous process improvement, DMO developed a Centralized Preventive Maintenance (PM) Plan. This initiative aims to ensure that all MCPS schools receive the same high level of support, regardless of resource limitations.

The development of our PM plan began with the creation of PM positions and the launch of PM University, a training program designed to enhance and expand our workforce capacity. This initiative has been crucial for DMO's growth and, as outlined in the FY 2024 CMP, requires a long-term strategic focus.





## Summary of Existing Work

Although the PM technicians, specialists, and leads are not trade technicians, they are trained to identify the PM work needed based on trade (HVAC-R, Electrical, Carpentry, and Plumbing) and make minor repairs. For example, these teams complete preventive maintenance tasks, such as—

- replace air filters in air supply units;
- check plumbing fixtures and water coolers for leaks;
- report any electrical problems, particularly related to lights, lenses, and bulbs;
- report condensate leaks from chilled water piping and HVAC-R equipment; and
- report damaged rooftop exhaust fan covers and vent obstructions.

The tasks of each PM team vary based on the age and condition of the facility; however, all tasks are designed to properly maintain all systems to keep schools operational for MCPS students. Student success is important to DMO and ensuring that students have safe and comfortable learning environments drives us to restructure when needed, despite many challenges. In addition, through the implementation of our PM plan, MCPS has been able to proactively maintain and troubleshoot critical assets.

## Workforce Expansion

DMO's goals for FY 2025 are to lay the groundwork for an expansion of the PM team, implement more precise tracking methods to calculate the total number of contractor hours spent on PM work and the percentage of all maintenance work hours spent on PM work, and adjust the day-to-day duties outlined in the PM technician, specialist, and lead job descriptions, to ensure that the work performed enhances the division's ability to meet adequacy per IAC assessment standards. This is especially important as the PM category has an increased weight on the facilities' overall assessment ratings. To increase capacity, DMO would like to shift MEP positions to PM technicians and PM specialists and request a reclassification study to upgrade the position. This shift will be requested to align with industry standards.

More specifically, DMO currently has 73 PM technicians, specialists, and leads, with 19 vacancies. Each PM technician or PM specialist is responsible for at least three schools, although some may take on additional work depending on divisional needs. Our immediate priority is to fill these vacancies. Once these positions are filled, we plan to convert unused FTEs to PM positions and then hire additional staff. This approach will allow a more equitable distribution of responsibilities, aiming for each PM Technician or PM Specialist to focus on two schools rather than three. This strategy ensures that we address all aspects of the growing demands due to the annual increase in facility square footage, while maintaining an effective and adequately staffed PM team.

### Work Distribution and Tracking Improvement

The core of any PM program is a solid schedule, the strategic assignment of specific maintenance tasks, and a reliable tracking system that shows tasks are completed within a set timeframe. It is also best practice to account for all available maintenance hours and measure time on tasks and other productivity and utilization metrics. This aspect of the PM program involves taking the tasks developed and assigning them to the appropriate PM technician, specialist, or lead based on established structures and schedules.

We accomplish this through MCPS's CMMS, Asset Essentials (AE). Data entered into AE generates work orders detailing scheduled maintenance requirements. At this phase, we are focusing on more consistent and reliable tracking of these work orders, as well as unscheduled work and other relevant categories.

It is crucial for our PM work orders and tasks to be documented, accessible, and trackable within AE. We are working on configuring AE to ensure that PM work orders are closed within 30 days. This data will be essential for building accurate budgets and providing leadership with insights into equipment and staffing resources, extending beyond just tracking work orders.

## Next Steps

MCPS has completed its second year using AE. During this period, we have achieved numerous successes but also encountered challenges, primarily related to latency issues that affect the responsiveness of the system. As we move forward, DMO will continue to collaborate closely with Brightly to address these challenges and stay informed about software enhancements and updates. Our goal is to fully leverage AE's functionalities to provide exceptional customer service to all stakeholders and to extend the lifespan of our equipment. Addressing the latency issues will be crucial for optimizing our maintenance operations and ensuring the sustainability of our facilities.

Revisions to this PM plan will be made as the life cycles of our facility systems evolve. These revisions will be driven by a range of factors, including the adoption of new AE features, position changes, improvements to building systems, the integration of sustainable practices, and tools that reduce repair times. The PM team was recently outfitted with new tools to improve their ability to execute minor repairs.

Additionally, we must consider challenges such as ongoing vacancies, budgetary constraints, and industry trends. These factors underscore the necessity for both an initial and continuous effort to refine and implement the PM plan effectively.

As implementation efforts continue, we hope to receive reliable long-term support and funding to actualize our goals within this plan. Training the existing PM teams and hiring new PM technicians, specialists, and leads requires tools, materials, and time. Ideally, we can continue to provide the resources for this program, especially as we seek creative solutions to combat continuous trade technician vacancies.

# Appendix A



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## DIVISION OF MAINTENANCE AND OPERATIONS Professional Building Service Certification Program FY 2025

### Basic Skills for Building Service Worker – 24 Course Hours

#### Course 1 (8 hours) Classroom Presentation 6:30 a.m. to 3:00 p.m.

- Building Service Overview - discuss how building services support student success, customer service, and required mandatory training.
- Safety Training – discuss proper use of PPE, ladders, and chemicals
- Electrostatic Sprayer Training – teach participants how to safely and properly use the Victory Electrostatic Sprayer
- Interior Cleaning – overview of proper MCPS cleaning procedures, and overview of interior equipment.
- Exterior Grounds Care – overview of proper MCPS exterior grounds care responsibilities and outdoor equipment.

#### Course 2 (8 hours) Hands-on Interior Cleaning 6:30 a.m. to 3:00 p.m.

- Restroom cleaning - discuss proper restroom cleaning procedures and allow participants to practice and demonstrate learned skills.
- Classroom cleaning – discuss proper classroom cleaning procedures and allow participants to practice and demonstrate learned skills.
- Floor care – discuss safe usage of floor care machines (stripper, carpet extractor, carpet bonnet, and vacuum) and allow participants to practice and demonstrate proper use of interior equipment.
- Hallway and staircase cleaning – provide an overview of routine/detailed cleaning of hallways and stairwells, and allow participants to practice and demonstrate learned skills.

#### Course 3 (8 hours) Hands-on Exterior Grounds Care & Final Test 6:30 a.m. to 3:00 p.m.

- Building Security – discuss proper lock-up and security procedures. Participants will walk around the building to check for security issues.
- Playground Inspections – discuss proper care of playground equipment and surfaces (mulch, check equipment for damage, and asphalt).
- Equipment Overview – discuss safe usage of exterior grounds equipment (lawnmowers, backpack blowers, walk-behinds, weed eaters, push blowers, etc.)
- Hands-on use of outdoor equipment – allows participants to practice and demonstrate proper use of all outdoor equipment.

- Basic Skills test – participants take the final cumulative test (50 multiple choice and T/F) and must pass this test with an 80%.

### **Building Systems Operations – 32 Course Hours**

**Course 1 (4 hours) Overview of Building Systems Course and Electrical Systems 6:30 a.m. to 10:30 a.m.:** This course provides an overview of the building systems operations course including the basic principles of electrical systems, generators, and safety knowledge.

**Course 2 (4 hours) Boiler Systems 6:30 a.m. to 10:30 a.m.:** This course explores the basic principles of boiler system operation and helps participants understand how to identify components and safely operate the boiler system in MCPS facilities.

**Course 3 (4 hours) Chiller/Cooling Tower Systems 6:30 a.m. to 10:30 a.m.:** This course explores the basic principles of chiller system operation and helps participants understand how to identify components and safely operate the chiller systems in MCPS facilities.

**Course 4 (4 hours) Unit Ventilators Systems, Rooftop Units, & Air Handlers 6:30 a.m. to 10:30 a.m.:** This course will explore the basic principles of unit ventilators, rooftop units, and air handlers and helps participants understand how to identify components and safely operate these systems in MCPS facilities.

**Course 5 (4 hours) Geothermal Systems 6:30 a.m. to 10:30 a.m.:** This course will explore the basic principles of geothermal systems and help participants understand how to identify components and safely operate these systems in MCPS facilities.

**Course 6 (4 hours) Fire Life Safety and Plumbing 6:30 a.m. to 10:30 a.m.:** This course will explore the basic principles of fire life safety and plumbing systems and help participants understand how to identify components and safely operate these systems in MCPS facilities.

**Course 7 (4 hours) Building Automation Systems 6:30 a.m. to 10:30 a.m.:** This course will explore the basic principles of building automation systems and help participants understand how to use this system in MCPS facilities.

**Course 8 (4 hours) Final Review and Testing for Certification 6:30 a.m. to 10:30 a.m.:** This is a review of the course material and the administration of the final test. Participants must pass the course with an 80%.

**Supervisory Skills for DMO Employees – 32 Course Hours** This course will prepare employees seeking to become building service assistant managers, support existing building service assistant managers and building service assistant managers within the Division of Maintenance and Operations by enhancing their skills and abilities. Additionally, employees have an opportunity to grow professionally and become successful as a DMO employee. In this 4-session course, MCPS employees will have the opportunity to learn the skills they need to supervise, manage, and lead their employees to ensure the successful building operation of their school. Each full-day session will be taught by the DMO training team members and MCPS content experts. Successful completion of all four sessions of this course is required for employees applying for the building service manager or the building services assistant manager position. This course may also be used as refresher training for managers who want to hone their skill set or require training in one or more specific areas.

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**Course 1 (8 hours) DMO Supervisory Skills Introductions 6:30 a.m. to 3:00 p.m.:** This session will provide an overview of a supervisor's duties, professional responsibilities, and the seven core competencies. Topics explored include Facilities Employees Resource Network (FERN), Safety & Proper Protective Equipment (PPE), Employee Training, Timesheets & Leave requests, creating a schedule, Using, Budgets, Ordering Supplies, and Using the CMMS work order system.

Competencies covered in this session: Knowledge of Job and Professionalism

**Course 2 (8 hours) Effective Communication and Managing Communication Barriers 6:30 a.m. to 3:00 p.m.**

In this session, participants will explore communication methods and how they impact staff and stakeholders; Identify three types of communication; Examine barriers to effective communication; Discuss three dimensions to any communication; Explain the importance of active listening in the communication process; Learn how to use constructive feedback and properly use email as a communication tool. Learn how the MCPS Evaluation process works and what a supervisor's role is in the process. Learn how to observe employees and use proper documentation to help employees learn and grow.

Competencies covered in this session: Interpersonal and Communication

**Course 3 (8 hours): Additional Resources 6:30 a.m. to 3:00 p.m.**

In this session, participants gained additional understanding of how the building operations team interacts and works with other areas in the organization, including the Division of Materials Management, Community Use/ICB, Air Quality and Mold Prevention, and Compliance and Sustainability as it relates to SERT and Asbestos Awareness.

Competencies covered in this session: Commitment to Students and Problem Solving

**Course 4 (8 hours): Leadership and Team Building 6:30 a.m. to 3:00 p.m.**

In this session, participants will learn the leadership and organizational skills needed to build a professional team. During this session participants will look at what motivates employees and gain tools and tips to manage and encourage employees to be successful. Participants will explore how to work through conflict, think and plan collaboratively, and learn how to work together to achieve goals. Participants will hear from successful managers how they organize and lead their teams.

Competencies covered in this session: Professionalism and Organization

**Asset Essentials Power Requestor Training for Administrators or Designee 10:00 a.m. to 12 noon (2 Hours)**

In this 2-hour course administrators or designee will be able to report issues, request service, make Facility Project Requests, and look up work order details for their location.

**Asset Essentials Power Requestor Training for School Business Administrators (SBA) 10:00 a.m. (2 Hours)**

In this 2-hour course school business administrators will be able to report issues, request service, make Facility Project Requests, and look up work orders details for their location.

**Asset Essentials (AE) Training for Building Service Managers and Assistant Managers 9:30 a.m. 11:30 a.m. (2 Hours)**

In this 2-hour course, designed specifically for Building Service Managers (BSM's) and Building Service Assistant Managers (BSAM's), participants will learn how to request, submit service requests and search for work orders using Asset Essentials, MCPS 'new work order system. \*\*Note that this system replaced Maximo in August 2022. This course is required for all BSM's and BSAM's. Credentials for submitting work orders will be issued to participants after successful completion of this course.

**Asset Essentials (AE) Training for Maintenance Technicians 12 noon to 2:00 p.m. (2 Hours):**

During this 2-hour course, maintenance technicians will learn how to provide Asset Essentials (AE) support to schools and facilities using technology devices to support work order requests. \*\*Note that this system replaced Maximo in August 2022. This course is required for maintenance technicians that service work orders. Credentials will be issued after participant's successful completion of this course.

**Basic Computer Skills for DMO Employees 9:00 a.m. to 11:30 a.m. (2.5 hours):** This training is designed for DMO employees wanting to gain the basic knowledge to enhance their computer skills. This 2.5-hour course will provide an overview of the basic computer skills needed to effectively use the computer. Topics covered include learning how to access and create emails, calendars, changing of passwords, mymcps classroom, epaystub, favorite bar, PDO, FERN, ICB schedules and overtime forms and Asset Essentials. You must have your user login information prior to arriving (both Outlook and Google).

**Progressive Leadership for Managers 9:00 a.m. to 12 noon (3 sessions)**

During this three-day 9-hour course (3 hours each session) participants will receive additional leadership skills that focus on understanding how the building service manager position contributes to student and team success. Participants will gain additional knowledge about current and new practices and methods to support managerial job responsibilities focused on the seven core competencies and equitable best practices. Participants will engage in activities focused on giving and receiving feedback through proactive responses and doing so when handling situations in a professional and confidential manner.

During this training, participants will also receive additional leadership skills that focus on communicating responsibly so that managing conflict is handled correctly. Participants will gain new best practices in stages and develop paramount practices step by step to support the building service team and school staff job regarding relationship building using the seven core competencies as a guide. Participants will also engage in activities focused on creative ways to manage time, how to develop effective assignment schedules for building service staff, ways to maintain attractive grounds care and curb appeal, constant school and facility emergency preparedness, manage staff leave request, refined Asset Essentials (AE) refresher information, giving and receiving feedback through proactive responses and doing so when handling situations in a professional and confidential manner. Participants will also learn techniques designed to support completing managerial duties in a timely manner and exploring beyond the obvious when solving problems. Participants will also revisit effective ways to manage teams, through sharing best practices, through an open forum. Participants will receive best practices focused on next steps regarding technology and embracing the understanding that technology is your ally (AE, HUB, Evaluation Preparedness, and Inspections) along with additional coaching skills for excellence. This training is interactive and hands-on along with role playing activities to enhance real life school/facility situations. This training is mandatory and competency based.

**Preventative Maintenance (PM) University Achiever Series 6:00 a.m. to 8:00 a.m. and 9:00 a.m. to 11:00 a.m. (2 hours)**

During these series preventative maintenance (PM) employees will receive best practices on HVAC equipment, plumbing look fors, ceiling tile special cuts training, carpentry support, and electrical tools and tips to support the preventative maintenance university program.

These learning opportunities will take place monthly, with the focus on providing professional development and building capacity.

**Preventative Maintenance (PM) Lead Training 9:00 a.m. to 12 noon (3 hours):** During this training PM Leads will gain an enhanced understanding of their role and responsibilities to support preventative maintenance employees. The PM Leads will receive additional information and training centered on Asset Essentials (AE) usage to help support the AE process and their role in data collection.

This AE training along with additional PM Lead training will be given periodically throughout the year.

**“Who are we” overview: 1:00 p.m. to 2:30 p.m. (1.5 hours):**

This 60-minute overview to AP 1’s and AP 2’s will provide administrators with additional information of the role that the DMO training team provides administrators, in addition to training and resources available to support building services staff and to support administrative teams. This overview will be given periodically throughout the year.

**2025 Regionals 8:30 a.m. to 12 noon (3.5 hours)**

During this session building service managers will participate and continue to learn about the 4 C’s which are Communication, Collaboration, Cooperation, and Comply. Additionally, participants will also learn about the 3 T’s (Team, Technology, and Training). These components continue to help support building service managers understand the importance of using the 4 C’s and 3 T’s to build relationships, communicate responsibly, team build through trust, understand accountable outcomes, and embrace, acknowledge and recognize accomplishments.

**Evaluator Training for Service Center- based Managers and Supervisors 9:00 a.m. to 12:00 noon (2 hours):**

This training is designed to help managers and supervisors gain an increased understanding of their role as evaluators. During this training managers and supervisors will learn how to write performance feedback paragraphs, identify documentation used to write evaluations, give and receive feedback, collect documentation and how to support employees that are underperforming.

**A penny for your thoughts round table series 9:00 a.m. to 11:00 a.m. (2 hours):**

This periodic DMO series focuses on DMO employees meeting, sharing, collaborating, and celebrating accomplishments with their peers. This series also focuses on the importance of building a healthy working relationship within the DMO community. This series is competency based.



# Appendix B

## Preventive Maintenance Tasks

This checklist is a guide for understanding the routine preventive maintenance (PM) tasks that should be performed in all MCPS facilities. Daily tasks are to be performed by the Building Service Manager and Preventive Maintenance staff, as available. The frequency is defined as **D** (daily), **W** (weekly), **M** (monthly), **Q** (quarterly), **S** (seasonally), or **N** (as needed).

INTERIOR TASKS	D	W	M	Q	S	N
Replace air filters in air supply units.				✓		
Inspect filters in air purifier units; replace if necessary.				✓		
Lubricate small terminal HVAC equipment.				✓		
Inspect doors and windows; report any operational or hardware issues.		✓				
Check lights and lenses. Replace bulbs and damaged lenses as needed. Report any related electrical problems (e.g., bad ballasts).		✓				
Replace stained or missing ceiling tiles. Report active leaks and special cuts needed.	✓					
Examine walls, ceilings, floors, and furnishings for visible moisture and mold. Report mold and musty odors immediately.	✓					
Identify and flush infrequently used sinks and floor drains. Report sewer gas odors immediately.	✓					
Inspect and replace water bottle filling station filters, as needed.				✓		
Check plumbing fixtures and water coolers for leaks. Report any issues immediately.		✓				
Check the operation and temperature of walk-in coolers (40-45°F) and freezers (0°F or below).	✓					
Report overcooling and overheating conditions in classrooms and offices.	✓				✓	
Report condensate leaks from chilled water piping and HVAC equipment.	✓				✓	
Check the operation of bathroom exhaust fans.		✓				
Check the water level and fan operation of the cooling tower.		✓			✓	
Check the operation of air compressors; record the chilled water temperature.		✓			✓	
Check boiler operation, water temperature, and pressure; look for oil leaks.		✓			✓	
Check the operation of the circulation pumps.		✓				

<b>INTERIOR TASKS</b> (continued)	<b>D</b>	<b>W</b>	<b>M</b>	<b>Q</b>	<b>S</b>	<b>N</b>
Change belts on large air-handline equipment. Grease motors and flush condensate lines.					✓	
Change belts and grease exhaust fans.					✓	
Grease motors and pumps in the central plant.					✓	
Clear condensate lines on small terminal equipment.					✓	

**FREQUENCY LEGEND:** **D** (daily), **W** (weekly), **M** (monthly), **Q** (quarterly), **S** (seasonally), or **N** (as needed)

<b>EXTERIOR TASKS (Roof and Grounds)</b>	<b>D</b>	<b>W</b>	<b>M</b>	<b>Q</b>	<b>S</b>	<b>N</b>
Inspect the roof and report damage to membrane and flashing/coping.		✓				
Check the condition of gravel on the rooftop.				✓		
Clear leaves and debris from roof drains and gutters. Report any evidence of ponding.			✓			
Report damaged rooftop exhaust fan covers and vent obstructions (e.g., bird nests).			✓			
Examine masonry walls on roof and chimney stacks; report problems.				✓		
Report clogged downspouts and poor drainage along the building perimeter.			✓			
Check for damaged condensate drain lines coming from wall-mounted units.				✓		
Remove mowed grass or vegetation clogging/blocking outside air (OA) intakes.				✓		
Report storm drains clogged with debris, especially around mulched playgrounds.			✓			
Fluff mulch around playground equipment to ensure a depth of 8 inches (compacted from use) or 12 inches (fresh, uncompacted). Report the need for additional mulch.			✓			
Report broken windows, deteriorated caulking, and damaged window screens.				✓		
Inspect exterior masonry walls for cracks and stains.		✓				
Inspect lights in parking lots and around the building.			✓			
Examine the condition of sidewalks, steps, and asphalt parking lots.			✓			
Inspect bleachers for signs of damage.					✓	
Report any access points to rooftop structures or portable canopies.				✓		
Report bees/hornet nests and signs of rodent activity.		✓				

**FREQUENCY LEGEND:** D (daily), W (weekly), M (monthly), Q (quarterly), S (seasonally), or N (as needed)

<b>EXTERIOR TASKS (Portable Classrooms)</b>	<b>D</b>	<b>W</b>	<b>M</b>	<b>Q</b>	<b>S</b>	<b>N</b>
Replace air filters for heat pumps.				✓		
Inspect the condition of portable walkways, ramps, steps, canopies, and railings.			✓			
Inspect roof membrane for damage and evidence of ponding.						✓
Clear roof drains and report any drainage problems.						✓
Inspect the condition of floors (cracks), ceiling (stains), and walls for signs of moisture intrusion.				✓		
Check for visible mold and musty odors.		✓				
Inspect doors (hardware) and windows for proper operation and condition.		✓				
Examine siding for penetrations; check the skirting for damage. Report any findings immediately.				✓		
Check for evidence of bird, rodent, or pest infestations.				✓		
Check operation of exhaust fans.				✓		
Check thermostats and report overcooling or overheating conditions.		✓				

# Appendix C

## FY 2025 - FY 2026 Planned Life-cycle Asset Replacement (PLAR) Projects

	FACILITY NAME	PROJECT TYPE
1	Arcola ES	Locker removal, Walk in Boxes
2	Baker, John T. MS	FPR, PA System
3	Banneker, Benjamin MS	Kitchen Panels, Serving Lines
4	Bannockburn ES	Doors, ESCO Project (2)
5	Bamsley, Lucy V. ES	Generator, Paint
6	Beall ES	ESCO Project, Restroom Phase 2 of 2
7	Belmont ES	BMPI - Classroom Conversion, Doors, ESCO Project, Relocatables-Removal
8	Blair, Montgomery HS	Auditorium Sound System, BDA Installation
9	Blake, James Hubert HS	BDA Installation, FPR, PA System, Relocatables-Placement, Roof
10	Briggs Chaney MS	BMPI - Other Program
11	Brookhaven ES	HVAC Gym Unit
12	Burning Tree ES	BMPI - Other Program, Relocatables-Placement, Serving Line
13	Burnt Mills ES	Replacement
14	Cabin John MS	BMPI - Other Program, ESCO Project
15	Candlewood ES	ESCO Project
16	Carderock Springs ES	ESCO Project
17	Cashell ES	BMPI - Special Education, ESCO Project
18	Cedar Grove ES	ESCO Project
19	Chevy Chase ES	Window Reglazing
20	Churchill, Winston HS	BDA Installation
21	Clarksburg ES	Generator
22	Clarksburg ES #9	New
23	Clarksburg HS	ADA improvements, BDA Installation, Drainage improvements, Floor Covering, Relocatables-Removal & Placement, Solar Project, Trash Compactor, Trashroom Floor
24	Clearspring ES	ADA improvements, BMPI - Special Education
25	Clemente, Roberto W. MS	BMPI - Special Education, Serving Line, Walk in Boxes
26	Cold Spring ES	Serving Line
27	Daly, Capt. James E. ES	BMPI - Other Program
28	Damascus ES	Serving Line
29	Damascus HS	BDA Installation, Track
30	Darkestown ES	BMPI - Special Education, ESCO Project
31	Diamond ES	Relocatables-Removal, Roof
32	Drew, Dr. Charles R. ES	ESCO Project, Floor Covering, Relocatables-Placement
33	DuFief ES	Floor Covering, Relocatables-Removal, Vestibule
34	East Silver Spring ES	ESCO Project
35	Eastern MS	BMPI - Change of Use
36	Einstein, Albert HS	BDA Installation, Emergency Generator
37	Ewing, Blair Center	BMPI - Other Program, Chiller Replacement
38	Fairland Center	Abatement, BMPI - Other Program, Relocatables-Placement
39	Fairland ES	ESCO Project, Relocatables-Placement
40	Farmland ES	ESCO Project
41	Farquhar, William H. MS	ESCO Project
42	Fields Road ES	Chiller Replacement
43	Flower Hill ES	BMPI - Special Education
44	Flower Valley ES	Relocatables-Placement
45	Forest Knolls ES	BMPI - Classroom Conversion
46	Forest Oak MS	Kiln Replacement
47	Fox Chapel ES	ESCO Project
48	Gaithersburg HS	Auditorium House Lights, BMPI - Other Program, ESCO Project, FPR, Locker Removal and Floor Repairs
49	Gaithersburg MS	Auditorium Sound System, HVAC Phase 1, Stage Lighting and Dimming
50	Georgian Forest ES	ESCO Project
51	Germantown ES	ESCO Project, Relocatables-Placement
52	Gibbs, William B., Jr. ES	ESCO Project
53	Glen Haven ES	BMPI - Classroom Conversion, ESCO Project
54	Glenallan ES	BMPI - Special Education, ESCO Project
55	Goshen ES	ESCO Project
56	Great Seneca Creek ES	ESCO Project, FPR
57	Greencastle ES	Addition, Elevator, ESCO Project, Relocatables-Placement

	FACILITY NAME	PROJECT TYPE
58	Harmony Hills ES	HVAC
59	Johnson, Walter HS	Abatement, BDA Installation, Digital Sign, ESCO Project, Floor Covering, Relocatables-Placement
60	Kennedy, John F. HS	Addition, Auditorium Floor Covering, Auditorium Wing Re-keying, BDA Installation, BMPI - Other Program, Concrete, Digital Sign, ESCO Project, FPR, Gyms, Paint, Roof, Rubber Surface Play Equipment
61	King, Dr. Martin Luther, Jr. MS	Asphalt, ESCO Project, Generator, Stormwater repair
62	Kingsview MS	BMPI - Other Program
63	Knolls, Stephen Center	Replacement of Federal Pacific Switchgear Equipment ( Including Panels)
64	Lake Seneca ES	Emergency Generator
65	Lakelands Park MS	BMPI - Other Program, Floor
66	Lakewood ES	Play Area
67	Lathrop E Smith Center	ESCO Project
68	Laytonsville ES	ESCO Project, Groundwater Study
69	Leleck, JoAnn ES at Broad Acres	Relocatables-Removal
70	Little Bennett ES	FPR
71	Loiedeman, A. Mario MS	ESCO Project, Serving Lines
72	Longview School	BMPI - Change of Use
73	Lynbrook School Center	Abatement, BMPI - Other Program, Ceiling and Lights
74	Magruder, Col. Zadok HS	BDA Installation
75	Marshall, Thurgood ES	Emergency Generator, Playground
76	Maryvale ES/Carl Sandburg	Solar Project
77	McNair, Dr. Ronald E. ES	Addition, BMPI - Other Program, ESCO Project
78	Meadow Hall ES	Doors, Fence, HVAC entire, Relocatables-Removal
79	Mill Creek Towne ES	Serving Line
80	Monocacy ES	Gym
81	Montgomery Knolls ES	BMPI - Other Program
82	Montgomery Village MS	ESCO Project
83	Montgomery, Richard HS	BMPI - Other Program
84	Neelsville MS	IAQ Sensor Installation, Replacement
85	New Hampshire Estates ES	Painting
86	Newport Mill MS	Emergency Generator, ESCO Project, Floor Covering
87	North Bethesda MS	Bleachers, BMPI - Other Program
88	North Chevy Chase ES	ESCO Project
89	North Lake Center	Windows and Doors
90	Northwest HS	BDA Installation, Emergency Generator, Fire Alarm, PA System, Roof
91	Northwood HS	Relocatables-Removal
92	Oakland Terrace ES	Emergency Generator
93	Oakview ES	Fire Alarm
94	Page, William Tyler ES	Addition
95	Paint Branch HS	BMPI - Other Program
96	Parkland MS	ESCO Project
97	Parks, Rosa M. MS	Asphalt, BMPI - Special Education, Emergency Generator
98	Pine Crest ES	BMPI - Other Program, Emergency Generator, ESCO Project, Floor Covering
99	Poolesville ES	BMPI - Other Program, Serving Line, Walls (Exterior)
100	Poolesville HS	Reno/ Major Additions, Solar Project
101	Pyle, Thomas W. MS	Floor, Stage Lighting & Controls
102	Quince Orchard HS	BDA Installation, Ceiling and Lights, FPR, Rigging
103	Redland MS	Serving Lines, Stage Lighting and Controls
104	Resnik, Judith A. ES	Emergency Generator
105	Ridgeview MS	ESCO Project, Lockers, Restroom
106	Rock Creek Forest ES	Relocatables-Removal
107	Rock Creek Valley ES	Floor Covering, Painting
108	Rockville HS	BDA Installation, ESCO Project, Solar Project
109	Rocky Hill MS	ESCO Project
110	Rolling Terrace ES	BMPI - Other Program, ESCO Project
111	Rosemont ES	ESCO Project, FPR
112	Seneca Valley HS	FPR, Stormwater inspection
113	Sequoyah ES	Relocatables-Placement, Serving Line, Walk in Boxes
114	Seven Locks ES	Floor Covering

	FACILITY NAME	PROJECT TYPE
115	Shady Grove MS	BMPI - Other Program, Gym, Solar Project
116	Shannon, Odessa MS	Replacement
117	Sherwood ES	Federal Pacific Electrical equipment, Solar Project (2)
118	Sherwood HS	BDA Installation, Chiller Plant - Auxiliary Gym AHU Replacement, Floor
119	Shriver, Sargent ES	BMPI - Other Program, Serving Line
120	Silver Spring International MS	Abatement, Addition, Serving Lines
121	Sligo Creek ES	Addition
122	Sligo MS	HVAC Phase 1
123	Somerset ES	ESCO Project, Playground
124	South Lake ES	Replacement
125	Springbrook HS	ADA Lifts, BDA Installation, Emergency Generator, ESCO Project, Solar Project
126	Stonegate ES	Replacement
127	Strawberry Knoll ES	BMPI - Special Education
128	Summit Hall ES	BMPI - Special Education
129	Tilden MS/Rock Terrace	Solar Project
130	Travilah ES	Boiler Replacement
131	Twinbrook ES	Abatement, BMPI - Change of Use, FPR
132	Viers Mill ES	BMPI - Other Program, BMPI - Special Education
133	Waters Landing ES	BMPI - Change of Use
134	Watkins Mill ES	ADA improvements & playground
135	Watkins Mill HS	BDA Installation, HVAC Phase 5, Serving Lines
136	Wayside ES	ESCO Project
137	Wells, Hallie MS	ESCO Project
138	West, Julius MS	ESCO Project, FPR, Solar Project
139	Westbrook ES	Interior Fitout
140	Westover ES	FPR
141	Wheaton HS	ESCO Project
142	Whetstone ES	ESCO Project, Fence
143	White Oak MS	Asphalt, HVAC, Restroom
144	Whitman, Walt HS	Digital Sign, Elevator, Roadway by Tennis Courts
145	Wood, Earle B. MS	Paint
146	Woodfield ES	ESCO Project
147	Woodlin ES	Replacement
148	Woodward, Charles W. HS	IAQ Sensor Installation, Phase 1 Building, Phase 1 Site
149	Wootton HS	Paint
150	Wootton, Thomas S. HS	ADA Site Improvement, Addition, Phase I - ADA Site Improvement, BDA Installation
151	Wyngate ES	ESCO Project

# Appendix D

## Planned Life-cycle Asset Replacement (PLAR) Projects Completed Summer 2023

	Facility	Project Scope
1	Argyle MS	Floor Covering Replacement
2	John T. Baker MS	Windows and Doors Replacement—Phase 2
3	Benjamin Banneker MS	Operable Wall (both Gyms)
4	Benjamin Banneker MS	Door Replacements (Interior)
5	Benjamin Banneker MS	Asphalt Repaving
6	Lucy V. Barnsley ES	Emergency Generator
7	Belmont ES	Gym Light Fixture Upgrade
8	Belmont ES	Gym Floor Replacement
9	Belmont ES	Basketball Backstops Replacement
10	Belmont ES	Painting (Exterior and Interior)
11	Bethesda Chevy Chase HS	Exterior Wall Repairs and Waterproofing
12	Bethesda ES	Masonry Wall Repairs
13	Montgomery Blair HS	Light Fixture Replacement (Exterior)
14	Montgomery Blair HS	Renovations of Tennis Courts
15	Montgomery Blair HS	Light Fixture Replacements (Compact Florescent)
16	James Hubert Blake HS	Painting (Exterior and Interior)
17	Brookhaven ES	Elevators (2)
18	Cedar Grove ES	Painting (Exterior and Interior)
19	Chevy Chase ES	Painting (Exterior and Interior)
20	Chevy Chase ES	Exterior Wall Repairs and Waterproofing
21	Winston Churchill HS	Tennis Courts Resurfacing
22	Clarksburg HS	Stage Refinishing
23	Clearspring ES	Concrete Repairs
24	Cold Spring ES	Door Replacements(Exterior)
25	Capt. James E. Daly ES	Door Replacements (Exterior)
26	Capt. James E. Daly ES	Water Bottle Filling Station
27	Damascus ES	Walk-in Cooler Box Replacement
28	DuFief ES	Painting (Exterior and Interior)
29	DuFief ES	Gym Light Fixture Upgrade
30	DuFief ES	Basketball Backstops Replacement
31	DuFief ES	Gym Floor Replacement
32	DuFief ES	Exterior Wall Repairs and Waterproofing
33	DuFief ES	Asphalt Repaving
34	Albert Einstein HS	Door Replacements (Interior)
35	William H. Farquhar MS	Tennis Courts Resurfacing
36	Fields Road ES	Window Replacements
37	Forest Oak MS	Painting (Exterior and Interior)
38	Fox Chapel ES	Light Fixture Replacements (Exterior)
39	Gaithersburg HS	Tennis Courts Resurfacing
40	Gaithersburg MS	Concrete Repair
41	Georgian Forest ES	Gym Light Fixture Upgrade
42	Georgian Forest ES	Basketball Backstops Replacement
43	Georgian Forest ES	Gym Floor Refinishing
44	Germantown ES	Masonry Wall Repair
45	Goshen ES	Doors (Exterior)
46	Highland ES	Floor Covering Replacement
47	Highland ES	Sewer Line Repair
48	Highland ES	Door Replacements (Exterior)
49	Highland View ES	Gym Floor Replacement
50	Jackson Road ES	ADA Lift
51	Walter Johnson HS	Replacement of Operable Walls with Curtain Dividers (Gym)
52	Jones Lane ES	Door Replacements (Exterior)
53	John F. Kennedy HS	Running Track Upgrade

	Facility	Project Scope
54	Dr. Martin Luther King Jr. MS	Floor Covering Replacement
55	Lake Seneca ES	Foundation repairs
56	Lake Seneca ES	Paint (Exterior and Interior)
57	Lake Seneca ES	Window Replacements
58	Laytonsville ES	Window Replacements
59	A. Mario Loiederman MS	Carpet Replacement (IMC & Main Office)
60	Thurgood Marshall ES	Floor Covering Replacement
61	S. Christa McAuliffe ES	Floor Covering Replacement
62	Mill Creek Towne ES	Painting (Exterior and Interior)
63	Monocacy ES	Walk-in Cooler Box Replacements
64	New Hampshire Estate ES	Elevator
65	Northwest HS	Walk-in Cooler Box Replacements
66	Oakland Terrace ES	Security System Upgrade
67	Oakview ES	Floor Covering Replacement
68	Olney ES	ADA Lift
69	Rosa M. Parks MS	Light Fixture Replacements (Exterior)
70	Pine Crest ES	Emergency Generator Replacement
71	Poolesville ES	Door Replacements (Exterior)
72	Poolesville HS	Running Track Upgrade
73	Thomas W. Pyle MS	ADA Lift
74	Quince Orchard HS	Door Replacements Exterior (Phase 1)
75	Redland MS	Floor Covering Replacement
76	Ridgeview MS	Painting (Exterior and Interior)
77	Rock Creek Valley ES	Wall Repairs & Waterproofing
78	Rockview ES	Gym Light Fixture Upgrade
79	Rockview ES	Gym Floor Refinishing
80	Losi P. Rockwell ES	Drop Ceiling and light Replacements
81	Rolling Terrace ES	Window Replacements
82	Rosemont ES	Gym Light Fixture Upgrade
83	Sequoyah ES	Gym Light Fixture Upgrade
84	Sequoyah ES	Gym Floor Refinishing
85	Sequoyah ES	Basketball Backstops Replacement
86	Shade Grove MS	Gym Light Fixture Upgrade
87	Springbrook HS	Irrigation System Upgrade
88	Springbrook HS	ADA Lift
89	Springbrook HS	Asphalt Repaving (Phase 1)
90	Stephen Knoll Center	Replacement of Federal Pacific Switchgear Equipment
91	Strathmore ES	Cabinets and Sinks in 16 classrooms
92	Stone Mill ES	PreK Play Equipment Installation
93	Twinbrook ES	Asphalt Repaving
94	Twinbrook ES	Floor Covering Replacement
95	Twinbrook ES	Painting (Exterior and Interior)
96	Waters Landing ES	Elevator
97	Waters Landing ES	Gym Light Fixture Upgrade
98	Waters Landing ES	Gym Floor Refinishing
99	Watkins Mill ES	Window Replacements
100	Watkins Mill ES	PA System Replacement
101	Watkins Mill HS	Door Replacements (Exterior)
102	Watkins Mill HS	Gym Floor Refinishing
103	Westland MS	Gym Floor Refinishing
104	Whetstone ES	Cabinets and Sinks Replacement
105	Whetstone ES	Drop Ceiling and Lights Replacement Phase 2 of 2

# Appendix E

## County Council Adopted FY 2025 Capital Budget and the FY 2025–2030 Capital Improvements Program Summary Table<sup>1</sup>

Individual Projects	Board of Education Request	County Council Action May 2024	Anticipated Completion Date
<b>Bethesda-Chevy Chase Cluster</b>			
Charles W. Woodward HS Reopening	Request one-year delay of reopening due to extension of construction timeline.	Approved one-year delay of reopening due to extension of construction timeline.	8/24 8/27
Bethesda-Chevy Chase/Walter Johnson Cluster ES	Request an FY 2025 appropriation for planning funds.	Approved shift of planning funds to the out-years of the CIP.	TBD
<b>Winston Churchill</b>			
Crown HS (New)	Request FY 2025 appropriation to complete this project.	Approved FY 2025 appropriation and also approved a transfer of \$5M to build out the shell, the outside structure, of the auditorium.	8/27
<b>Clarksburg Cluster</b>			
Crown HS (New)	Request FY 2025 appropriation to complete this project.	Approved FY 2025 appropriation and also approved a transfer of \$5M to build out the shell, the outside structure, of the auditorium.	8/27
<b>Damascus Cluster</b>			
Crown HS (New)	Request FY 2025 appropriation to complete this project.	Approved FY 2025 appropriation and also approved a transfer of \$5M to build out the shell, the outside structure, of the auditorium.	8/27
Damascus HS—Major Capital Project	Request FY 2025 appropriation for construction funds and one-year delay of completion due to extension of construction timeline.	Approved shift of all construction expenditures to the out-years of the CIP.	TBD
Damascus ES—Major Capital Project	Request FY 2025 appropriation for planning funds.	Approved FY 2025 appropriation for planning funds, but shifted construction expenditures to the out-years of the CIP.	TBD
<b>Downcounty Consortium</b>			
Northwood HS Addition/Facility Upgrade	Request FY 2025 appropriation and a one-year delay of completion due to extension of construction timeline.	Approved and FY 2024 supplemental appropriation to accelerate the FY 2025 appropriation and also approved additional funds to complete this project.	8/27
Charles W. Woodward HS Reopening	Request one-year delay of reopening due to extension of construction timeline.	Approved one-year delay of reopening due to extension of construction timeline.	8/24 8/27
Eastern MS—Major Capital Project		Approved shift of all construction expenditures to the out-years of the CIP.	TBD
Silver Spring International MS Addition			8/25
Highland View ES Addition			8/27
Piney Branch ES—Major Capital Project	Request a deferral of planning until the Takoma Park Minor Master Plan Amendment is complete.		TBD
Woodlin ES—Major Capital Project			1/24
<b>Gaithersburg Cluster</b>			
Crown HS (New)	Request FY 2025 appropriation to complete this project.	Approved FY 2025 appropriation and also approved a transfer of \$5M to build out the shell, the outside structure, of the auditorium.	8/27

<sup>1</sup> Bold indicates a new project to the adopted CIP. Blank indicates no change from the approved project.



Individual Projects	Board of Education Request	County Council Action May 2024	Anticipated Completion Date
<b>Walter Johnson Cluster</b>			
Charles W. Woodward HS Reopening	Request one-year delay of reopening due to extension of construction timeline.	Approved one-year delay of reopening due to extension of construction timeline.	8/24 8/27
Bethesda-Chevy Chase/Walter Johnson Cluster ES	Request FY 2025 appropriation for planning funds.	Approved shift of planning funds to the out-years of the CIP.	TBD
<b>Col. Zadok Magruder Cluster</b>			
Col. Zadok Magruder HS—Major Capital Project	Request FY 2025 appropriation for planning funds.	Approved removal of all expenditures for this project.	TBD
Mill Creek Towne ES Addition	Request FY 2025 appropriation for planning funds.	Approved removal of all expenditures for this project.	TBD
<b>Richard Montgomery Cluster</b>			
Crown HS (New)	Request FY 2025 appropriation to complete this project.	Approved FY 2025 appropriation and also approved a transfer of \$5M to build out the shell, the outside structure, of the auditorium.	8/27
Twinbrook ES—Major Capital Project	Request FY 2025 appropriation for planning funds.	Approved FY 2025 appropriation for planning funds, but shifted construction expenditures to the out-years of the CIP.	TBD
<b>Northeast Consortium</b>			
James Hubert Blake HS Addition	Request FY 2025 appropriation for planning funds.	Approved removal of all expenditures for this project.	TBD
Paint Branch HS Addition	Request FY 2025 appropriation for planning funds.	Approved removal of all expenditures for this project.	TBD
Burtonsville ES Replacement	Request FY 2025 appropriation for construction cost increases and a one-year acceleration of the completion date.	Approved FY 2025 appropriation and a one-year acceleration of the completion date.	8/26
Greencastle ES Addition			8/25
JoAnn Leleck ES at Broad Acres Replacement	Request an FY 2025 appropriation for construction cost increases and a one-year delay of completion due to extension of construction timeline.	Approved FY 2025 appropriation and a one-year delay of the completion date due to an extension of construction timeline.	8/26
<b>Northwest Cluster</b>			
Crown HS (New)	Request FY 2025 appropriation to complete this project.	Approved FY 2025 appropriation and also approved a transfer of \$5M to build out the shell, the outside structure, of the auditorium.	8/27
<b>Poolesville Cluster</b>			
Crown HS (New)	Request FY 2025 appropriation to complete this project.	Approved FY 2025 appropriation and also approved a transfer of \$5M to build out the shell, the outside structure, of the auditorium.	8/27
Poolesville HS—Major Capital Project			8/24 8/25
<b>Quince Orchard Cluster</b>			
Crown HS (New)	Request FY 2025 appropriation to complete this project.	Approved FY 2025 appropriation and also approved a transfer of \$5M to build out the shell, the outside structure, of the auditorium.	8/27
<b>Rockville Cluster</b>			
<b>Seneca Valley Cluster</b>			
Crown HS (New)	Request FY 2025 appropriation to complete this project.	Approved FY 2025 appropriation and also approved a transfer of \$5M to build out the shell, the outside structure, of the auditorium.	8/27
Neelsville MS—Major Capital Project			8/24

<sup>1</sup>Bold indicates a new project to the adopted CIP. Blank indicates no change from the approved project.

Individual Projects	Board of Education Request	County Council Action May 2024	Anticipated Completion Date
<b>Sherwood Cluster</b>			
<b>Watkins Mill Cluster</b>			
Crown HS (New)	Request FY 2025 appropriation to complete this project.	Approved FY 2025 appropriation and also approved a transfer of \$5M to build out the shell, the outside structure, of the auditorium.	8/27
Neelsville MS—Major Capital Project			8/24
Whetstone ES—Major Capital Project	Request FY 2025 appropriation for planning funds.	Approved FY 2025 appropriation for planning funds, but shifted construction expenditures to the out-years of the CIP.	TBD
<b>Walt Whitman Cluster</b>			
Charles W. Woodward HS Reopening	Request one-year delay of reopening due to extension of construction timeline.	Approved one-year delay of reopening due to extension of construction timeline.	8/24 8/27
Burning Tree ES (Accessibility Modifications)	Request FY 2025 appropriation for planning funds.	Approved FY 2025 appropriation for planning funds.	TBD
<b>Thomas S. Wootton Cluster</b>			
Crown HS (New)	Request FY 2025 appropriation to complete this project.	Approved FY 2025 appropriation and also approved a transfer of \$5M to build out the shell, the outside structure, of the auditorium.	8/27
Thomas S. Wootton HS—Major Capital Projects	Request FY 2025 appropriation for planning funds.	Approved shift of all construction expenditures, with the exception of expenditures for the ADA modifications, to the out-years of the CIP.	TBD
Cold Spring ES—Major Capital Project	Request FY 2025 appropriation for planning funds.	Approved FY 2025 appropriation for planning funds, but shifted construction expenditures to the out-years of the CIP.	TBD
<b>Other Educational Facilities</b>			

<sup>1</sup>Bold indicates a new project to the adopted CIP. Blank indicates no change from the approved project.

**County Council Adopted FY 2025 Capital Budget  
and the FY 2025–2030 Capital Improvements Program  
Summary Table<sup>1</sup>**

Countywide Projects	Board of Education Request	County Council Action May 2024	Anticipated Completion Date
ADA Compliance	Request FY 2025 appropriation to continue this project.	Approved FY 2025 appropriation to continue this project.	Ongoing
Asbestos Abatement and Hazardous Materials Remediation	Request FY 2025 appropriation to continue this project.	Approved FY 2025 appropriation to continue this project.	Ongoing
Building Modifications and Program Improvements	Request FY 2025 appropriation to continue this project.	Approved FY 2025 appropriation and additional expenditures in the out-years.	Ongoing
CESC Modifications	<b>Request FY 2025 appropriation to begin modifications to this facility.</b>	<b>Approved FY 2025 appropriation to begin modifications to this facility.</b>	TBD
Design and Construction Management	Request FY 2025 appropriation, beyond approved level, to continue this project.	Approved FY 2025 appropriation to continue this project.	Ongoing
Early Childhood Centers	Request FY 2025 appropriation, beyond approved level, to continue this project.	Approved FY 2025 appropriation to continue this project.	Ongoing
Emergency Replacement of Major Building Components	Request FY 2025 appropriation to continue this project.	Approved FY 2025 appropriation and additional expenditures in the out-years.	Ongoing
Fire Safety Code Upgrades	Request FY 2025 appropriation, beyond approved level, to continue this project.	Approved FY 2025 appropriation and additional expenditures in the out-years.	Ongoing
Healthy Schools	<b>Request FY 2025 appropriation for matching funds for state grant program.</b>	<b>Approved FY 2025 appropriation to continue this project.</b>	Ongoing
HVAC Replacement/IAQ Projects	Request FY 2025 appropriation, beyond approved level, to continue this project.	Approved FY 2025 appropriation and additional expenditures in the out-years.	Ongoing
Improved (SAFE) Access to Schools	Request FY 2025 appropriation to continue this project.	Approved FY 2025 appropriation and additional expenditures in the out-years.	Ongoing
Major Capital Projects—Elementary	Request FY 2025 appropriation for planning funds for four projects.	Approved FY 2025 appropriation and shifted placeholder expenditures to the out-years.	Ongoing
Major Capital Projects—Secondary	Request FY 2025 appropriation to continue design and construction for secondary projects.	Denied FY 2025 appropriation and shifted planning and construction expenditures for four projects to the out-years.	Ongoing
Outdoor Play Space Maintenance Project	Request FY 2025 appropriation to continue this project.	Approved FY 2025 appropriation to continue this project.	Ongoing
Planned Life Cycle Asset Replacement (PLAR)	Request FY 2025 appropriation to continue this project.	Approved FY 2025 appropriation to continue this project.	Ongoing
Relocatable Classrooms	Request FY 2025 appropriation to continue this project.	Approved FY 2025 appropriation and additional expenditures in the out-years.	Ongoing
Restroom Renovations	Request FY 2025 appropriation, beyond approved level, to continue this project.	Approved FY 2025 appropriation to continue this project.	Ongoing
Roof Replacement/Moisture Protection Projects	Request FY 2025 appropriation to continue this project.	Approved FY 2025 appropriation to continue this project.	Ongoing

<sup>1</sup> Bold indicates a new project to the adopted CIP. Blank indicates no change from the approved project.

<b>Countywide Projects</b>	<b>Board of Education Request</b>	<b>County Council Action May 2024</b>	<b>Anticipated Completion Date</b>
School Security	Request FY 2025 appropriation to continue this project.	Approved FY 2025 appropriation to continue this project.	Ongoing
Stormwater Discharge and Water Quality Management	Request FY 2025 appropriation to continue this project.	Approved FY 2025 appropriation to continue this project.	Ongoing
Sustainability Initiatives	Request FY 2025 appropriation to continue this project.	Approved FY 2025 appropriation and additional expenditures in the out-years.	Ongoing
Technology Modernization	Request FY 2025 appropriation to continue this project.	Approved FY 2025 appropriation and additional expenditures in the out-years.	Ongoing

Bold indicates a new project to the adopted CIP. Blank indicates no change from the approved project.