

# 2023 Comprehensive Maintenance Plan



*An Annual Review of Long-Range Maintenance Planning*

# Purpose of the the CMP

- **Code of Maryland Regulations (COMAR) 23.03.02.18**
- **The Interagency Commission on School Construction (IAC) has significantly changed the reporting criteria for the required October 15<sup>th</sup> submission**
- **Communicates our planned maintenance required to keep the facilities and fixed equipment in as near original condition of operation throughout the life expectancy of the schools**

# Alignment

## HCPSS Strategic Call to Action

### Connect

Students and staff thrive in a safe, nurturing and inclusive culture that embraces diversity. We support student's social-emotional development and build healthy school relationships through restorative practices. We reflect diversity and inclusion through our curriculum and staff hiring. We are collectively committed to:

**One Focus:  
Every Student Achieving**

#### Vision

Every student and staff member embraces diversity and possesses the skills, knowledge and confidence to positively influence the larger community.



#### Mission

HCPSS ensures academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps.

#### Four Overarching Commitments

##### VALUE

Every HCPSS stakeholder feels happy and rewarded in their roles and takes pride in cultivating the learning community.

##### ACHIEVE

An individualized focus supports every person in reaching milestones for success.

##### CONNECT

Students and staff thrive in a safe, nurturing and inclusive culture that embraces diversity.

##### EMPOWER

Schools, families and the community are mutually invested in student achievement and well-being.

# Comprehensive Maintenance Plan

- **Safe, healthy, comfortable and continuous use of facilities without disruptions to our building in support of the educational delivery**
- **Maintain all facilities, at or near the original condition in both aesthetics and efficiencies**
- **Energy conservation through retrofits, re-commissioning and renovations**

# Maintenance Plan

- **Collect and use data to support decision-making**
- **Identify needs: improving cleanliness, correcting efficiencies, addressing deferred projects**
- **Prioritization of maintenance and grounds projects**

# Benefits Of Maintenance

- ✓ Reduce equipment/systems downtime
- ✓ Improved safety and quality conditions
- ✓ Improved appearance of school classrooms and grounds
- ✓ Safe outside environments for staff, students & community
- ✓ Increased life expectancy
- ✓ Reduce the risk of equipment failure
- ✓ Improved efficiency
- ✓ Assists schools with environmental instruction
- ✓ Maryland Dept. of Agriculture requirements for IPM regulations

# Facility Team

## Office of Custodial Services

Kris Baylor, (Acting) Manager

## Energy Management

Diane Sweeney, Energy Mgmt. Specialist

## Office of Grounds Services

Brandon Sands, Manager

## Integrated Pest Management

Marcie Hardin, IPM Specialist

## Office of Building Maintenance

Tony Bonomo, Electrical/Architectural Manager

Larsen Angel, Mechanical/Plumbing Manager

# Facility Outcomes

	Previous FY	Previous FY	Current FY
	Goal	Actual	Goal
<b>1) Facility Usability</b>			
A) For each active or holding PK-12 school facility, the number of facility 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. (A)	0	2	0
<b>2) Maintenance Work Orders</b>			
i) Preventive Maintenance (PM)			
1. The number of PM WO's opened.	11,425	13,779	15,000
2. The percentage of PM WO's closed within 30 days.	100%	73%	100%
3. The total number of staff hours spent on PM Work.	19,065	17,148	20,025
4. The total number of contractor hours spent on PM work.	B	B	B
5. The total dollars spent on PM work completed by staff.		\$1,152,195.00	
6. The total dollars spent on PM work completed by contractor		\$1,235,649.63	
7. The percentage of all maintenance work hours spent on PM		24%	
ii) Corrective Maintenance (CM)			
1. The total number of CM WO's opened.	25,863	31,655	25,863
2. The percentage of CM WO's closed within 30 days.		67%	
3. The percentage of CM WO's marked as Emergency or High.	< 1%	1%	< 1%
4. The total number of staff hours spent on CM work.		85,807	
5. The total number of contractor hours spent on CM work.	B	B	B
6. The total dollars spent on CM work completed by staff.		\$4,034,667.03	
7. The total dollars spent on CM work completed by contractor.		\$2,950,539.83	
8. The mean time to repair the item for which a CM WO was opened.	<30 Days	39 Days	<30 Days
9. The percentage of CM WO's entered by central administrative or non-building level staff.		17%	
10. The percentage of CM WO's entered by building level staff.		83%	



# Current Staffing Comparison

METRIC	INDUSTRY STANDARD	PREVIOUS FY BUDGETED	PREVIOUS FY ACTUAL	CURRENT FY BUDGETED
a) Maintenance Staffing	APPA Level 2 (Comprehensive Stewardship)	125.5	125.5	129
(FTEs for Total GSF)	99 FTEs for 9,200,000 Total GSF			
b) Maintenance Load	APPA Level 2 (Comprehensive Stewardship)	73,306	73,306	71,317
(GSF per FTE)	67,456 GSF per FTE			
c) Percentage of Maint. Staff delivering Building Services	N/A	93%	93%	92%
d) Custodial Staffing	APPA Level 2 (Ordinary Tidiness):450.			
(FTEs for Total GSF)	5 FTEs for 8,998,304 Total GSF	381	350	450.5
e) Custodial Load	APPA Level 2 (Ordinary Tidiness):	ES-23,622		ES-21,500
(GSF per FTE)	16,700 GSF per FTE	MS-23,023		MS-20,300 HS-28,031
		HS-28,031		

# Questions

