

2022

21ST CENTURY SCHOOL BUILDINGS PROGRAM

# ANNUAL REPORT

ON THE PROGRESS OF REPLACEMENTS, RENOVATIONS, AND MAINTENANCE OF BALTIMORE CITY PUBLIC SCHOOLS 21ST CENTURY BUILDING PROJECTS

JANUARY 15, 2023



THE 21ST CENTURY SCHOOL BUILDINGS PROGRAM CREATES INSPIRING EDUCATIONAL ENVIRONMENTS FOR BALTIMORE CITY AND ITS PUBLIC SCHOOL STUDENTS



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## **EXECUTIVE SUMMARY**

In 2022, progress on the 21<sup>st</sup> Century School Buildings Program (Program) continued in an extremely successful manner, including the addition of another project to be funded and executed by The Maryland Stadium Authority (MSA) and Baltimore City Public Schools (City Schools), who are jointly responsible for the effective delivery of this complex program.

The original goal of the Program was to deliver a projected 23-28 replacement and/or renovated schools by 2020. Due to efficient project management and innovative financial transactions on the bond issuances, the renovation of the Frederick Douglass Building was added to Program in 2022. We now anticipate that this program will deliver 29 school buildings. The Program achieved substantial completion in 2021, with two additional buildings completed in 2022 and three buildings carrying out into 2023 to 2026 due to swing space, programmatic conflicts, and the addition of the Frederick Douglass project to the Program.

It is important to note that five of the replacement or substantially renovated school buildings contain more than one school. Therefore, while the Program will now deliver 29 new or renovated school buildings, the buildings will house 34 schools overall. Concurrent with this mission is the planned reduction by City Schools of 26 school facilities from the inventory in order to right-size the portfolio, thereby increasing District-wide utilization by the end of the program.

Currently, 26 school buildings housing 30 schools have been completed, with one under construction, one in the design phase, and one in the procurement study phase. Regarding local hiring, 1,353 positions in Baltimore City have been filled with local candidates to date. This achievement far exceeds the 440-position commitment originally anticipated from our construction contracts. From a procurement perspective, a total of \$1.17 billion has been contracted to date, with \$386 million of MBE contracts equating to 32.7 percent Minority Business Enterprise (MBE) participation.

As previously reported, MSA implemented an Owner Controlled Insurance Program (OCIP) encompassing 20 of the 29 projects to date. Based on verified contractor credits as of year-end 2022, the OCIP has achieved savings of \$8.3 million, as well as a greater pool of trade contractors and safer project sites.

## **INTRODUCTION**

The Maryland Stadium Authority (MSA), Baltimore City Public Schools (City Schools), the City of Baltimore (City), and the Interagency Commission on School Construction (IAC) present this annual program progress report to the Board of Public Works and the Maryland State Legislature on work related to the 21st Century School Buildings Program, in accordance with the Baltimore City Public Schools Construction and Revitalization Act of 2013.

## PROGRAM UPDATE

This section provides a summary of the progress of projects, enrollment projections, and annual portfolio planning requirements for the 21st Century School Buildings Program.

### PLAN YEAR 1 SCHOOLS: PROGRESS UPDATE

Plan Year 1 projects achieved substantial completion during 2021. As of the date of this report, two schools opened in the summer of 2017, two opened in the spring of 2018, five opened in the summer of 2018, one opened in the summer of 2019, and the final project opened in the summer of 2021.

**TABLE 1. PLAN YEAR 1 PROGRAM SUMMARY**

| PLAN YEAR 1 PROGRAM SUMMARY |                       |                      |
|-----------------------------|-----------------------|----------------------|
| SCHOOL/BUILDING             | PROJECT TYPE          | PROGRAM PHASE        |
| Frederick                   | Renovation + Addition | Occupied summer 2017 |
| Fort Worthington            | Replacement           | Occupied summer 2017 |
| Wildwood                    | Renovation + Addition | Occupied spring 2018 |
| Dorothy I. Height           | Renovation + Addition | Occupied spring 2018 |
| Robert Poole Building       | Renovation + Addition | Occupied summer 2018 |
| The Historic Cherry Hill    | Renovation + Addition | Occupied summer 2018 |
| Arundel                     | Replacement           | Occupied summer 2018 |
| Forest Park                 | Renovation + Addition | Occupied summer 2018 |
| Pimlico                     | Renovation + Addition | Occupied summer 2018 |
| Arlington                   | Renovation + Addition | Occupied summer 2019 |
| Patterson Building          | Replacement           | Occupied summer 2021 |

## PLAN YEAR 1 PROJECT BUDGET STATUS DETAILS

The summary for the program is provided as [Exhibit 1](#) and includes project budget and bid information details for the Plan Year 1 schools in the program.

## PLAN YEAR 1 SCHOOLS: PROJECT UPDATES

**Frederick Elementary School (PK-5)** – This 84,961 sq. ft. renovation and addition project opened on September 5, 2017. Students, including those from a closed school, Samuel F.B. Morse, occupy the building.



*Photo credit: Alain Jaramillo; Frederick exterior and classroom*

**Fort Worthington Elementary/Middle School (K-8)** – This 103,351 sq. ft. replacement project opened on September 5, 2017. Students, including those from a closed school, Dr. Rayner Browne, occupy the building.



*Photos courtesy of Grimm + Parker Architects; Photo credit: Sam Kittner; Fort Worthington exterior and cafeteria*



**Wildwood (formerly Lyndhurst) Elementary/Middle School (PK-8)** – This 110,355 sq. ft. renovation with addition project opened on April 4, 2018. Students, including those from a closed school, Rognel Heights, occupy the building.



*Photos courtesy of STV Inc. (Structural Engineering Firm); Wildwood exterior and cafeteria*

**Dorothy I. Height (formerly John Eager Howard) Elementary School (PK-5)** – This 91,346 sq. ft. renovation with addition project opened on April 4, 2018. Students, including those from a closed school, Westside, occupy the building.



*Photos courtesy of Cho Benn Holback + Associates; Dorothy I. Height exterior and collaboration area*

**Robert Poole Building** – The Robert Poole Building originally housed two school programs: The Academy for College and Career Exploration (ACCE) and Independence School Local 1 High (Independence). This 135,896 sq. ft. renovation with addition project opened on August 27, 2018, for Independence students and September 4, 2018, for ACCE students. (At present, Independence has been closed and the building is occupied by ACCE.)



*Photos courtesy of JRS Architects; Photo credit: Alain Jaramillo; Robert Poole Building exterior and cafeteria*

**The Historic Cherry Hill Elementary/Middle School (3-8)** – This 129,509 sq. ft. renovation with addition project, along with the Arundel PK-2 School project, opened on September 4, 2018. Students, including those from a closed school, Dr. Carter G. Woodson, occupy the building.



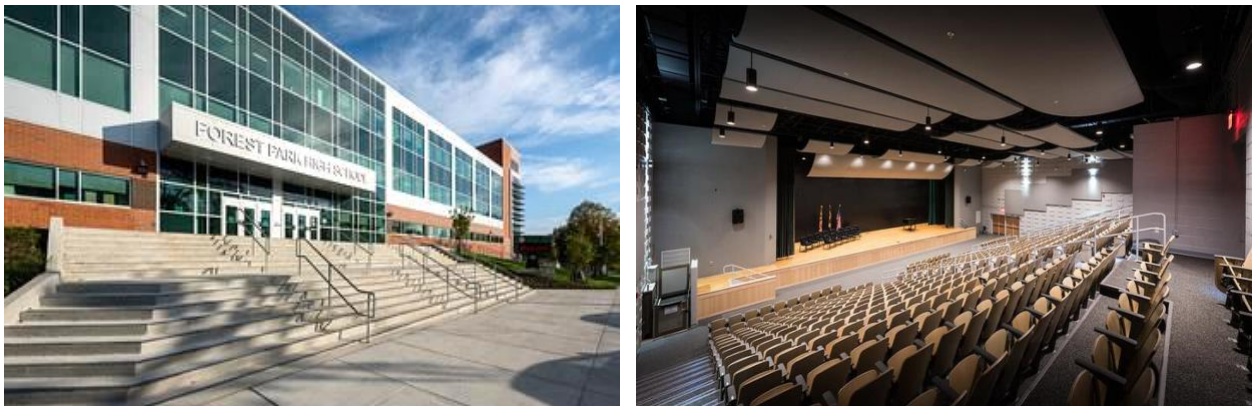
*Photos courtesy of JRS Architects; Photo credit: Sam Kittner; The Historic Cherry Hill exterior and cafeteria*

**Arundel Elementary School (PK-2)** – This 113,647 sq. ft. replacement school project, along with the Cherry Hill 3-8 School project, opened on September 4, 2018, and included a Harry and Jeanette Weinberg Foundation Early Childhood Development Center. Students, including those from a closed school, Dr. Carter G. Woodson, occupy the building.



*Photos courtesy of GWWO Architects; Photo credit: J. Michael Worthington; Arundel exterior and media center*

**Forest Park High School (9-12)** – This 199,785 sq. ft. renovation with addition project opened on September 4, 2018. Students, including those from a closed school, Northwestern, occupy the building.



*Photos courtesy of SEI Architects; Photo credit: Lester Escobal; Forest Park exterior and auditorium*

**Pimlico Elementary/Middle School (PK-8)** – This 119,015 sq. ft. renovation with addition project opened on September 4, 2018. Students, including those from a closed school, Langston Hughes, occupy the building. Middle-grade students from a reconfigured Arlington Elementary School started attending Pimlico in 2019.



*Photos courtesy of Design Collective Inc.; Photo credit: Karl Connolly; Pimlico exterior and media center*

**Arlington Elementary School (PK-5)** – This 102,300 sq. ft. renovation with addition project opened on September 3, 2019. Students, including those from a closed school, Langston Hughes, occupy the building. The building also houses a Harry and Jeanette Weinberg Foundation Early Childhood Development Center.



*Photos courtesy of Design Collective Inc.; Photo credit: Tom Holdsworth; Arlington exterior and classroom*

**Patterson Building** – This 242,019 sq. ft. replacement school co-locates two programs: Patterson High School, a traditional high school, and Claremont Middle/High School, a separate, public day school. The building opened for Patterson students on August 30, 2021, and the Claremont staff and students relocated to the building in June 2022. Demolition and abatement of the original Patterson building is complete, and the remaining site work is essentially complete.



*Photos courtesy of Santec Architecture; Photo credit: Jerry Marinsel Jr; Patterson Building exterior and main entrance*

## PLAN YEAR 2 SCHOOLS: PROGRESS UPDATE

The original 17 Plan Year 2 projects include one PK-2 school, one grade 3-8 school, seven PK-5 schools, seven PK-8 schools, and one high school program, as shown in Table 2. Additionally, one PK-8 and one PK-5 special education program will be co-located at two of the 17 buildings. Plan Year 2 projects progressed significantly during 2022. As of the date of this report, one school opened in the summer of 2019, three schools opened in the winter of 2019, one school opened in the summer of 2020, two schools opened in the winter of 2020, five schools opened in the summer of 2021, one school opened in the winter of 2021 and two schools, completed in December 2022, opened on January 5, 2023, leaving two of the original Plan Year 2 schools to be completed. The order of Plan Year 2 Schools, originally established in 2014, was changed to respond to changing school enrollments and facility conditions as well as uncertain market conditions. Current schedules are provided in [Exhibit 2](#).

Due to efficient project management and innovative financial transactions on the bond issuances, the renovation of the Frederick Douglass Building was added to the Program in 2022 and is currently in the procurement phase. The project is currently anticipated to open for students in Summer 2026.

**TABLE 2. PLAN YEAR 2 PROGRAM SUMMARY**

| PLAN YEAR 2 PROGRAM SUMMARY  |                              |                      |                           |
|--|------------------------------|----------------------|---------------------------|
| SCHOOL   | PROJECT TYPE                 | PROGRAM PHASE        | EXPECTED PHASE COMPLETION |
| The Lake Clifton Park Building (Formerly Fairmount-Harford Building) | Renovation & Addition        | Occupied summer 2019 | N/A                       |
| John Ruhrah  | Renovation & Addition        | Occupied winter 2019 | N/A                       |
| Bay-Brook  | Replacement                  | Occupied winter 2019 | N/A                       |
| Calvin M. Rodwell  | Replacement                  | Occupied winter 2019 | N/A                       |
| Mary E. Rodman   | Renovation & Addition        | Occupied summer 2020 | N/A                       |
| Medfield Heights   | Replacement                  | Occupied winter 2020 | N/A                       |
| Walter P. Carter Building  | Replacement                  | Occupied winter 2020 | N/A                       |
| Katherine Johnson Global Academy (Formerly Calverton)                | Replacement                  | Occupied summer 2021 | N/A                       |
| Govans   | Replacement                  | Occupied summer 2021 | N/A                       |
| Billie Holiday (formerly James Mosher)                               | Renovation & Addition        | Occupied summer 2021 | N/A                       |
| Harford Heights Building   | Renovation & Addition        | Occupied summer 2021 | N/A                       |
| Robert W. Coleman  | Renovation                   | Occupied summer 2021 | N/A                       |
| Northwood  | Replacement                  | Occupied winter 2021 | N/A                       |
| Montebello   | Renovation                   | Occupied winter 2022 | December 2022             |
| Highlandtown (#237)  | Minor Renovation & Additions | Occupied winter 2022 | December 2022             |
| Cross Country  | Replacement                  | Construction         | December 2023             |
| Commodore John Rodgers   | Replacement                  | Design               | August 2023               |

## PLAN YEAR 2: PROJECT BUDGET STATUS DETAILS

The summary for the program is provided as [Exhibit 1](#) and includes project budget and bid information details for the Plan Year 2 schools in the program.

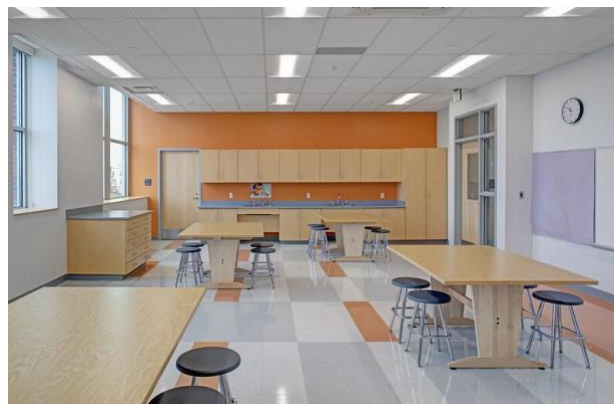
## PLAN YEAR 2 SCHOOLS: PROJECT UPDATES

**The Lake Clifton Park Building (Formerly Fairmount-Harford Building)** – This 165,314 sq. ft. design/build renovation with addition project opened for students on September 3, 2019. The building provides a renovated facility for The REACH! Partnership School, formerly located in the Lake Clifton Building, allowing City Schools to close and surplus the Lake Clifton Building.



*Photos courtesy of MCN Build; Photo credit @Judy Davis/studioHDP; Lake Clifton Park Building exterior and CTE space*

**John Ruhrah Elementary/Middle School (PK-8)** – This 143,613 sq. ft. renovation with addition project, necessitated by enrollment growth in East Baltimore, opened for students on January 6, 2020.



*Photo credit: Alain Jaramillo; John Ruhrah exterior and art room*

**Bay-Brook Elementary/Middle School (PK-8)** – This 115,945 sq. ft. replacement school project, necessitated by enrollment growth in the Curtis Bay/Brooklyn area of the City, opened for students on January 6, 2020. The building will also serve middle school students from Curtis Bay Elementary/Middle School, which was converted to serve grades PK-5.



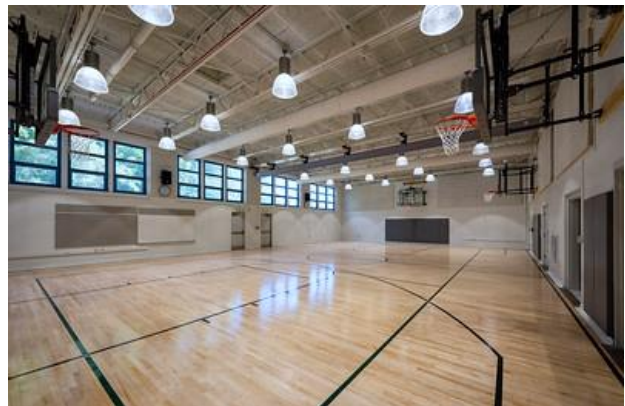
*Photos courtesy of Crabtree, Rohrbaugh & Associates; Bay-Brook exterior and collaborative area*

**Calvin M. Rodwell Elementary/Middle School (PK-8)** – This 111,694 sq. ft. replacement school project includes students from a closed school, Grove Park. The school opened for students on January 6, 2020.



*Photos courtesy of Design Collective Inc.; Photo credit: Karl Connolly; Calvin M. Rodwell exterior and science lab*

**Mary E. Rodman Elementary School (PK-5)** – This 81,496 sq. ft. renovation with addition project includes students from a closed school, Sarah M. Roach. The school opened for students August on 26, 2020.



*Photos courtesy of SEI Architects; Photo credit: Lester Escobal; Mary E. Rodman exterior and gym*



**Medfield Heights Elementary School (PK-5)** – This 79,690 sq. ft. replacement school project, necessitated by enrollment growth in North Baltimore, opened for students on January 6, 2021.



*Photos courtesy of Design Collective Inc.; Photo credit: Karl Connolly; Medfield Heights exterior & collaborative area*

**Walter P. Carter Building** – This 149,953 sq. ft. replacement school project includes students from a closed school, Guilford and co-locates two school programs, Walter P. Carter, a traditional PK-8 school and Lois T. Murray, a separate PK-8 public day school program. The building opened for Walter P. Carter students on January 6, 2021. Lois T. Murray students remained in their original building until summer 2021 at which time they relocated to the Walter P. Carter site.



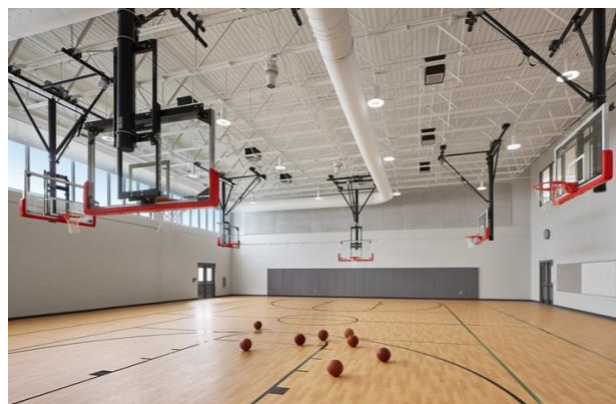
*Photos courtesy of Newman Architects; Photo credit: Francis Dzikowski; Walter P. Carter Building exterior and lobby*

**Katherine Johnson Global Academy (3-8)** (formerly Calverton) – This 122,525 sq. ft. replacement project includes students from a closed school, Alexander Hamilton, and a reconfigured school, James Mosher. The school opened for students on August 30, 2021.



*Photos courtesy of Whiting Turner; Katherine Johnson Global Academy exterior and cafeteria*

**Govans Elementary School (PK-5)** – This 88,380 sq. ft. replacement school includes students from a closing school, Guilford. The school opened for students on August 30, 2021.



*Photos courtesy of Halkin Mason Photography; Govans exterior and gym*

**Billie Holiday Elementary School (PK-2)** (formerly James Mosher) – This 75,611 sq. ft. renovation with addition project includes students from a closed school, Alexander Hamilton, and reconfigured school, Calverton. The school opened for students on August 30, 2021.



*Photos courtesy of Walden Hughes Partnership; Photo credit: Paul Burk Photography; Billie Holiday exterior and music room*

**Harford Heights Building** – This 144,290 sq. ft. replacement school project co-located two school programs, Harford Heights Elementary, a traditional PK-5 school and Sharp-Leadenhall, a separate PK-5 public day school program. The building opened for students on August 30, 2021.



*Photos courtesy of Crabtree, Rohrbaugh & Associates; Harford Heights Building exterior and collaborative area*

**Robert W. Coleman Elementary School (PK-5)** – This 50,973 sq. ft. renovation with addition project includes absorbed students from a closed school, Westside. The school opened for students on August 30, 2021.



*Photos courtesy of RRMM Architects; Photo credit: Paul Burk; Robert W. Coleman exterior and media center*

**Northwood Elementary School (PK-5)** – This 100,213 sq. ft. replacement project opened for students on January 5, 2022. Following the move to the new building, the existing building was demolished, and the remaining site work was completed in late fall 2022.



*Photos courtesy of 21<sup>st</sup> Century School Buildings Program; Northwood exterior and classroom*

**Montebello Elementary/Middle School (PK-8)** – This 93,717 sq. ft. renovation with addition project, necessitated by enrollment considerations in Northeast Baltimore, started construction in February 2021. Students were housed in temporary swing space at the Professional Development Center Building during construction. The school was substantially complete in late November 2022 and opened for students on January 5, 2023. The ribbon cutting ceremony was held on December 15, 2022.



*Photos courtesy of CAM Construction Inc.; Photo credit: Alain Jaramillo; Montebello exterior and cafeteria*

**Highlandtown Elementary/Middle School #237 (PK-8)** – This project was initially an addition only project necessitated by enrollment growth in Southeast Baltimore, but it was expanded in December 2020 to include both 45,704 sq. ft. of building additions and a limited renovation of 75,755 sq. ft. of the existing building. The project started construction in August 2021. Students were housed in temporary swing space at the Southeast Middle Building during construction. The school was substantially complete in late November 2022 and opened for students on January 5, 2023. The ribbon cutting ceremony was held on December 14, 2022.



*Photos courtesy of CAM Construction Inc.; Photo credit: Alain Jaramillo; Highlandtown exterior and music room*

**Cross Country Elementary/Middle School (PK-8)** – This 94,239 sq. ft. replacement project, necessitated by enrollment considerations in North Baltimore, is in the Construction phase. Students are currently in temporary swing space at the Northwestern High Building. Demolition of the existing building started in November 2021 and the replacement building construction started in March 2022. The building is scheduled to open for students in January 2024.



*Rendering courtesy of Colimore Architects; Cross Country Elementary/Middle School*

**Commodore John Rodgers Elementary/Middle School (PK-8)** – This 112,500 sq. ft. replacement project, necessitated by enrollment growth in Southeast Baltimore, is currently in the Design Phase. Design is expected to be complete in August 2023 with early package construction beginning in August 2023. Students will relocate to temporary swing space at the Southeast Middle Building in June 2023. The school is scheduled to open for students in August 2025.



*Rendering courtesy of Crabtree, Rohrbaugh & Associates Architects; Commodore John Rodgers Elementary/Middle School*

## SWING SPACE

The 21st Century Logistics Team relocated Highlandtown Elementary/Middle #237 School and Montebello Elementary/Middle School #44 into their newly renovated buildings during the week of December 27, 2022. Logistics is working with Commodore John Rodgers #27 Elementary/Middle School leadership to develop plans for relocating the school to the Southeast Building swing space during the summer of 2023. A site visit of the Southeast Building has been conducted by MSA and City Schools to determine what the scope of work will be in the building prior to Commodore John Rodgers being relocated into the building. City Schools leadership will review the work requests for the Southeast Building that the principal of Commodore John Rodgers has requested and will provide feedback once the final scope of work and budget for the repairs in the swing building have been completed.

The FF&E Asset Management process is well underway. The initial FF&E Asset Management inventory tagging has taken place in a total of 15 schools this past summer (2022), and the team has completed furniture back checks for 5 of the schools. We continue to work with the principals to schedule the back checks for 8 schools to complete their inventory process. The database software, which is cloud-based, has been purchased to maintain/track the furniture for each school within the 21<sup>st</sup> Century Buildings program. We continue to work with the vendor to import the inventories of 15 schools. The 21<sup>st</sup> Century Office has merged into the Operations Department at City Schools, and we are reviewing the vendor software with the existing City Schools software to determine which program or programs will be utilized to maintain the furniture inventories. Planning started for the remaining four schools from previous relocations along with the Highlandtown and Montebello schools.

Looking ahead, the Program has begun the planning process for two schools that will be relocating in 2023. Commodore John Rodgers #27 will relocate to swing space during the summer of 2023 and Cross Country will relocate to their new 21<sup>st</sup> Century Building School in December 2023.

Please see [Exhibit 8](#) for more information.

## 21ST CENTURY ACADEMIC PLANNING

Baltimore City Public Schools has developed an academic planning process to support its schools with creating inspiring education environments. 21st Century Schools continues to collaborate with the broader school community to re-imagine the educational experience in the new environments.

The 21st Century Academic Planning Process involves working with the school-based instructional leadership team to address three key components of the plan. The first is to identify an academic focus area based on shared educational values and the unique culture of the school community. Within the academic focus area, the leadership team considers how to address not only academics and literacy but the needs of the whole child, including the family. Secondly, the leadership team revisits school structures to adjust processes and procedures to ensure a safe and supportive school environment. Third, the school considers current school traditions, how these traditions can be enhanced using the newly identified academic focus, and which traditions the school may want to add as it continues to grow in the new learning environment.

Nine months prior to the opening of a new 21st Century School, the academic planning process begins. Input and feedback are garnered from staff, students, parents, community members, and partners throughout this process through Instructional Leadership Meetings, School Family Council Meetings, Parent and Community Meetings, and Student Focus Groups. All stakeholders are involved throughout the planning and implementation process and have opportunities to lead this work within and across their stakeholder groups.

The academic focus areas that have been fully identified as of December 2022 are indicated in Table 3 below.

**TABLE 3. ACADEMIC FOCUS AREAS**

| SCHOOL  | ACADEMIC FOCUS AREA   |
|---|---|
| Frederick Elementary School<br><i>Note: This school is a conversion charter school.</i>           | Direct Instruction & Core Knowledge                             |
| Fort Worthington Elementary/Middle School   | Project Based Learning  |
| Wildwood Elementary/Middle School   | STEM (Science, Technology, Engineering, and Mathematics)        |
| Forest Park High School   | STEAM (Science, Technology, Engineering, Arts, and Mathematics) |
| Pimlico Elementary/Middle School<br><i>Note: This school is a conversion charter school.</i>      | Direct Instruction & Core Knowledge                             |
| Dorothy I. Height Elementary School   | Arts Integration  |
| Arundel Elementary School   | STEAM (Science, Technology, Engineering, Arts, and Mathematics) |
| Cherry Hill Elementary/Middle School  | STEAM (Science, Technology, Engineering, Arts, and Mathematics) |
| Academy for College & Career Exploration<br><i>Note: This school is part of the 100% project.</i> | College & Career Exploration                                    |
| Arlington Elementary School   | STEAM (Science, Technology, Engineering, Arts, and Mathematics) |

|  |   |
|--|---|
| The REACH Partnership High School  | Blended Learning  |
| Bay-Brook Elementary/Middle School   | Arts Integration  |
| John Ruhrah Elementary/Middle School   | STEAM (Science, Technology, Engineering, Arts, and Mathematics)   |
| Calvin M. Rodwell Elementary/Middle School   | STEM (Science, Technology, Engineering, and Mathematics)  |
| Mary E Rodman Elementary School<br><i>Note: This school is part of the 100% project.</i> | Blended Learning  |
| Medfield Heights Elementary School   | STEAM (Science, Technology, Engineering, Arts, and Mathematics)   |
| Walter P Carter Elementary/Middle School   | STEAM (Science, Technology, Engineering, Arts, and Mathematics)   |
| Lois T Murray Elementary/Middle School   | The focus of this separate public day school is to address the needs of each student as indicated on their Individualized Education Plan. |
| Patterson High School  | Blended Learning  |
| Robert Coleman Elementary School   | Project Based Learning  |
| Harford Heights<br><i>Note: This school is part of the 100% project.</i>                 | Blended Learning  |
| Sharp Leadenhall Elementary/Middle School  | The focus of this separate public day school is to address the needs of each student as indicated on their Individualized Education Plan. |
| Govans Elementary School<br><i>Note: This school is a conversion charter school.</i>     | Direct Instruction & Core Knowledge   |
| Billie Holiday Elementary School   | Arts Integration  |
| Katherine Johnson Global Academy   | STEAM (Science, Technology, Engineering, Arts, and Mathematics)   |
| Northwood Elementary School  | Arts Integration  |
| Highlandtown Elementary/Middle School  | Blended Learning  |

Professional Learning opportunities are provided for 21st Century Schools to enhance the implementation of their academic focus and to support the utilization of instructional technology to teach the 21st century skills of collaboration, communication, critical thinking, and creativity. Professional learning opportunities for this year included the following:

- Achievement Unit courses focused on instructional technology best practices were offered in the spring, summer, and fall of 2022 for instructional staff in 21st Century Schools. These courses focused on digital portfolios and projects, differentiating instruction with technology, blended learning, learner profiles, STEAM Apps, 3D modeling, and creating spaces for 21st Century learning.
- The 21st Century EdTech Institute was held in August 2022 for instructional staff from the three 21st Century Schools opening in the 22-23 school year as well as participants from previously opened schools. One hundred thirty-two teachers and paraeducators attended this two-day virtual conference style event. Participants had the opportunity to choose from twenty-one different sessions focused on various instructional technology tools, platforms, and practices. A follow up one day virtual conference was held in October 2022 to support ongoing learning around the use of instructional technology.



- In-person training on using STEM gear to support computational thinking and initial coding concepts was provided in August for the three schools opening in the 22-23 SY. Additional training for these schools and previously opened schools was offering in October 2022 as well. This training included the use of Cubettos, Sphero indis, 3D printers, Sphero Bolts, and TI Innovator Hubs and Rovers. Each school also receives a STEM gear package for use in their new 21st Century Building.
- Teaching Wall training was provided at Northwood in January 2022 and at Claremont and Patterson in summer 2022. This training included how to use the sound system, AV lights, document camera, and interactive projection system.
- Blended Learning professional development was held at Patterson in August 2022 to support the continued implementation of this academic approach at the school. The session used a blended approach to learning to highlight how choice boards and playlists can be used to provide differentiated content and process for learners.
- Job-embedded learning opportunities led by arts educators to support arts integration were held at Billie Holiday Elementary and Northwood Elementary in spring 2022 and at Dorothy I Height in fall 2022.
- An intensive professional learning series on clay technique and kiln use was held for art teachers in spring 2022 and in fall 2022. Teachers that attended the learning series received materials to implement their learning in the classroom and received one-on-one coaching support from the teaching artist on kiln use at their school.

## TEN-YEAR ENROLLMENT PROJECTIONS

The 21st Century School Buildings Program provides modernized buildings for our students to ensure the best learning experience possible, while allowing the District to surplus outdated facilities that are no longer required. While design capacities incorporate multiple layers of data, a large part of the determination of future capacities is enrollment projections.

Consistent with previous years, City Schools employed a grade progression ratio (GPR) methodology to develop enrollment projections for 1st through 12th grade. GPR, also known as “cohort survival,” is a standard measure in demographic analysis, and is used by school Districts nationwide. Projected enrollment for kindergarten differs since there are no prior years that can be built on to develop a GPR; Pre-Kindergarten has limited seating and is therefore not an accurate measure of the number of children who will matriculate on to kindergarten.

Declining birth counts and birth rates have made projecting kindergarten (K) enrollment challenging. This has prompted City Schools to evolve its methodology utilizing Baltimore City population data to develop K projections. Pre-kindergarten (PK) enrollments at the program level are projected based on a four-year rolling average.

Projections for individual schools are adjusted so that the sum of all schools, by grade, matches the District-level projections discussed above. Projections for each grade are aggregated to produce a District total, and then used to calculate the proportion of this aggregated total that a particular grade at a particular school represents. The final projections were adjusted to account for several sets of special circumstances including schools adding grades, recruitment efforts, time spent in swing space, schools planned to close, and planned reconfigurations under the 21st Century School Buildings Program.

The District-level 10-year enrollment projections show a stabilizing trend in enrollment due to a similar trend in the city’s projected population. Beyond the third year of enrollment projections, subsequent

years are essentially continuations of the three-year enrollment trend, assuming and projecting ongoing school-level trends match District trends. As such, enrollment projections and projected utilizations should be used as an estimation, but the circumstances at individual schools, as well as other neighborhood information and program data, all available throughout the CEFMP, should be considered when reviewing enrollment projections. This information includes population, demographic, and housing market information available in Chapter 2 and Appendix D of the CEFMP.

### **UTILIZATION RATES/ SURPLUS BUILDINGS**

Building utilization is calculated by dividing the total student enrollment by the state rated capacity (i.e., number of seats in classrooms). Based on the 21st Century Building Plan MOU, City Schools committed to a final District-wide utilization rate (without swing space) of 86% in SY 2019-2020. The District exceeded the 86% target utilization rate in SY 2019-2020, with a District-wide utilization of 87%. Utilization in SY 2021-22 was also 87%.

The official enrollment for SY 2022-23 is 75,995, a decrease of 2.3% from SY 2021-22. Schools across the state and nation saw steep declines in early learning enrollment in SY 2020-21 tied to the pandemic/online learning. City Schools experienced a 36% decline in pre-kindergarten enrollment, while other grades were relatively unaffected in comparison. Pre-kindergarten enrollment returned to pre-COVID numbers in SY 2021-22 and remained the same for SY 2022-23. The anticipated SY 2022-23 utilization based on official enrollment for September 30, 2022, is 85%. The projected utilization at the end of the Phase I of the 21st Century Program in SY 2024-25 per current Board approved decisions is 85% (this does not include Phase II, Frederick Douglass Campus).

Through the Annual Review process, City Schools will continue to pursue opportunities to efficiently utilize facilities. This may include, but is not limited to closing, reconfiguring, and/or consolidating programs.

### **ANNUAL REVIEW OF SCHOOLS RECOMMENDATIONS AND 21ST CENTURY SCHOOL BUILDINGS PROGRAM AMENDMENTS**

City Schools reviews and modifies the 21st Century Buildings plan yearly to reflect any necessary updates as part of its annual portfolio review process now called Annual Review of Schools (Annual Review). These changes and any updates to the 21st Century School Buildings Program are then reflected in the CEFMP. The Annual Review includes recommendations beyond amendments to the 21st Century School Buildings Program to include major changes to schools such as relocation, grade configuration changes, combining school communities and/or closure.

The following factors are being considered when reviewing the District's school programs and facilities:

- Academic performance
- Climate indicators
- Access, quality, and distribution of school programming and assessing whether specific student populations and specific geographic areas are equitably served
- School enrollment and school size
- Building utilization and condition
- Schools scheduled for actions per the 21st Century School Buildings Program

Additionally, the District has worked to make sure that these factors are viewed through an equity lens to understand how each of these show up and impact different communities, and to ensure as a District we

are increasing access and improving educational programs, particularly in communities that have been underserved. These recommendations are complex and multifaceted affecting families across school communities and much of the work continues to center in reimagining and deepening academic programming in school communities.

The table below shows the Annual Review Recommendations for traditional schools and any proposed amendments to the 21st Century School Buildings Program. These were shared at the November 8, 2022, meeting of the Baltimore City Board of School Commissioners (BCBSC) and will be voted on at the February 14, 2023, BCBSC meeting.

**TABLE 4. 21<sup>ST</sup> CENTURY SCHOOL BUILDINGS PROGRAM AMENDMENTS**

| <b>SCHOOL/BUILDING</b>                       | <b>PROGRAM RECOMMENDATION</b> | <b>BUILDING RECOMMENDATION</b>                      |
|--|-------------------------------|---|
| <b>21ST CENTURY BUILDING PLAN AMENDMENTS</b> |                               |   |
| Northwestern High School building            | N/A                           | Change surplus date from 2025 to 2028               |
| Thurgood Marshall building                   | N/A                           | Change surplus date from 2025 to 2027               |
| Southeast Middle building                    | N/A                           | Change surplus date from summer 2024 to summer 2025 |

### **21ST CENTURY DISTRICT-WIDE UTILIZATION PLAN**

As a requirement of the 21st Century School Buildings Program’s MOU, City Schools worked jointly with the IAC to develop intermediate and final utilization rate targets. The targets allow the District and MOU partners to track the District’s progress toward achieving its utilization goal through new construction and subsequent building closures and surplus. As the District reduces its building footprint to better reflect current enrollment, the overall utilization rate will increase.

The utilization targets, without swing space, presented below were established and approved by the School Board on December 17, 2013, through a resolution and approved by the IAC on February 20, 2014. Utilization targets with swing space were established and approved by the School Board on January 12, 2016.

#### **IAC Commentary:**

- The IAC supports the good progress made by City Schools in increasing its utilization from 83% in SY 2015-2016 to 87% in SY 2021-2022.
- City Schools submits State-rated capacity (SRC) figures, enrollment projections, and utilization rates for each school, as well as the full Utilization Report annually, as required by the MOU. The IAC will continue to review annual utilization rates, as submitted by City Schools, until all of the 21CS Program projects are constructed and closed out.
- The IAC will continue to work with City Schools to determine the projected eligible enrollment and State-supportable state-rated capacities for upcoming CIP projects based upon specific program needs in order to help reduce the anticipated excess of >4,000 seats as referenced below.

Stabilizing citywide enrollment projections, changes in construction schedules, and several other factors have all contributed to different trends in utilization rates than what was previously anticipated in 2013 when the MOU was signed. Since construction schedules have continued to be pushed, the target completion date for all Phase 2 schools is now summer 2026. Swing spaces designated for 21st Century use are further impacted by swing space needs for Built-to-Learn projects and will therefore be retained for a longer duration. This impacts swing spaces that are to be surplus and potentially impact [Exhibit 6](#).

Overall, the District is at an anticipated 85% utilization for SY 2022-23. District-wide utilization challenges are also largely driven by specific building types and several large buildings in the portfolio. Elementary/PK-8 buildings are at an anticipated overall 100% utilization in SY 2022-23, compared to middle/high buildings at an anticipated 59% utilization. Excess seats in under-utilized buildings are concentrated in middle/high and high school buildings (anticipated >4,000 excess seats in SY 2022-23). A significant number of excess seats are located in:

- buildings intended for eventual surplus
- buildings with CTE or arts performance spaces that also count as instructional spaces included in the buildings' State Rated Capacity (SRC) (#400.a and #400.b Edmondson/Westside Skill Center, #414 Dunbar High School, #454 Carver Vocational-Technical High School, #410 Mergenthaler Vocational-Technical High School, #415 Baltimore School for the Arts)
- buildings that are housing charters with enrollment caps (#79 Lemmel Building) or
- buildings that will be impacted by high school projects, which have an anticipated completion date of 2029 (e.g., #400 Edmondson, #403 Baltimore Polytechnic Institute, #407 Western, #450 Frederick Douglass, #480 City College, and #239 Ben Franklin)

City Schools continues to review its District footprint every year as part of the Annual Portfolio Review.

## **PROGRAM MANAGEMENT**

The administration and management of this multi-faceted and multidisciplinary program requires that MSA and City Schools continue to work as seamlessly as possible to execute and manage the rigor required for each school project in the 21st Century School Buildings Program. This section provides more detail on how program staffing and procedures, project control software, program audit and oversight as well as the project management, committees, and partnerships were implemented during the progress of the Program. Important associated program initiatives and collaborations, such as workforce development and minority participation, community engagement efforts, school-based teams, and co-location and facility use collaborations are discussed.

## **PROGRAM STAFFING UPDATE AND PROGRAM PROCEDURES**

The MOU clearly defines the roles and responsibilities for high-level programmatic and school project coordination and execution for MSA, City Schools, the City, and the IAC. MSA and City Schools decided in the fall of 2016 that it would be beneficial to the Program to have MSA procure and manage all projects under this program. It will be more efficient utilizing all the policies and procedures of one agency. It also allows for both MSA and City Schools to focus on their core strength areas of expertise.

Although MSA is the primary party responsible for finances, procurement, contracts, and administration of the Program, City Schools' 21st Century School Buildings Program office shares responsibility with MSA, in accordance with the MOU on practically every other aspect of delivering the work. The combined program management staff of MSA and City Schools includes comprehensive administration and procurement management support, architecture and interior design expertise, construction and engineering project management, logistics management, educational planners, communications, graphics and information technology support, community engagement, public relations, and workforce development management.

City Schools manages all school, community, partnership, and public engagement efforts for each replacement and renovation school project, and swing space sub-projects. City Schools also manages the associated regulatory and communication processes for all schools designated to be closed.

## **PROJECT CONTROL SOFTWARE**

Meridian Systems supplied Proliance on Demand at the beginning of the program for MSA to facilitate communication, reporting, and project status tracking among the multiple entities involved in the program. Proliance software is used to streamline business processes and collaboration, standardize data entry, and to provide real-time data through reporting capabilities for the entire program.

Meridian Systems is discontinuing support for the Proliance system, which required a new system procurement for future 21st Century projects (Frederick Douglas and Commodore John Rodgers). ProjectTeams was selected moving forward. This system provides the same feature set as Proliance with additional benefits of easier access and browser compatibility.

## **PROGRAM AUDIT AND OVERSIGHT**

MSA employs internal auditing staff whose primary function is to review policies, procedures, and compliance on the Program. MSA also employs a compliance officer who reviews and approves transactions in high-risk areas of the Program.

The School Board approved the engagement of an external audit firm, CohnReznick, to conduct an Internal Risk Assessment and proactive analysis of the processes and procedures of the 21st Century School Buildings Program as it relates to City Schools' roles and responsibilities. In March 2018, after an extensive review, the external audit firm determined that City Schools' risk is minimal due to the transference of all construction activities to the MSA in 2016, and therefore an in-depth audit was not necessary.

## PROCUREMENT

As of December 31, 2022, there have been more than 340 procurements and task orders totaling \$1,180,098,135.91 in contract awards.<sup>1</sup> These awards include, without limitation, contracts for the following services: Program Manager Services, LEED/Green Building Consulting Services, Code Consultants, Risk Management Consulting, OCIP Insurance Brokerage and Administration, A/E Planning/Design, CM Pre-Construction/Construction Services, Building Commissioning, and Testing and Inspection Services.

## MBE PARTICIPATION

Maximizing Minority Business Enterprise (MBE) participation and inclusion is a goal of the 21<sup>st</sup> Century School Buildings Program. Each contract is evaluated to determine appropriate MBE goals depending on many factors, including type of service, scope, market availability, and schedule. As of December 31, 2022, total MBE participation is 32.78% or \$371,776,893.96.<sup>2</sup>

## COMPLIANCE SYSTEMS

MSA uses two systems to monitor compliance with MBE and prevailing wage requirements. MBE awards and payments are verified electronically using B2GNow®, allowing for up-to-date information regarding MBE participation commitment and actual achievement. Further, LCPtracker® is used to monitor compliance with the prevailing wage requirements as well as residency verification for local hiring requirements. Geographic information systems (GIS) capability was added to the system in September 2019.

## OWNER CONTROLLED INSURANCE PROGRAM (OCIP)

Starting in 2016, MSA implemented an Owner Controlled Insurance Program (OCIP). The OCIP consists of worker's compensation, general liability and excess liability coverages for the construction managers and their subcontractors during the construction phase. MSA also bound builder's risk and contractor's pollution liability to compliment the OCIP coverages. Since the Program's inception, 20 projects and 1,491 contractors have been enrolled.

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<sup>1</sup> Reference Exhibit [7a](#) for Procurements and MBE Participation and [7b](#) for the MBE Plan

<sup>2</sup> Reference Exhibit [7a](#) for Procurements and MBE Participation and [7b](#) for the MBE Plan

## **COMMITTEES AND PARTNERSHIPS**

### **EXECUTIVE COMMITTEE**

Pursuant to the MOU for the Construction and Revitalization of Baltimore City Public Schools, Section IID establishes the Executive Committee, its duties, and responsibilities. The Executive Committee meets quarterly for the purpose of overseeing, reviewing, and monitoring the performance of the parties as described in the MOU. The Chairmanship of the Executive Committee rotates annually between the parties in the following order: MSA, IAC, City Schools and Baltimore City. The 2022 sessions were chaired by MSA. The 2023 sessions will be chaired by the IAC.

The Committee is comprised of participants from the IAC, MSA, City Schools, and Baltimore City. During each session, the following reports are presented to the Committee for general discussion and approval as necessary:

- Coordinating Committee
- Collaborative Group
- STAT Committee
- IAC Report
- Financial Report
- MSA Report
- City Schools Report

Typical reports to the Committee include status updates on the program including schedule, project, and budget updates. The Committee is charged with reviewing and approving items presented during these sessions. The 2022 meeting minutes are available for review on the Executive Committee page of the 21st Century School Buildings Program website<sup>3</sup>.

### **COORDINATING COMMITTEE**

The Coordinating Committee – comprising representatives of the Baltimore City (Mayor’s Office), City Schools, MSA, IAC, Baltimore City Department of Planning (DOP), Baltimore City Department of Recreation and Parks (BCRP), and Baltimore City Department of Housing and Community Development (HCD) – works to maximize investments around the 21st Century School Buildings Program projects and community revitalization efforts. The Coordinating Committee is required to meet at least quarterly, in a public meeting, to coordinate and plan for:

- The timing, location, and scope of school facility investments.
- Community development efforts to support Baltimore City’s revitalization and stabilization goals.
- Citywide or specific school-level education requirements and design standards that impact community development (such as access, recreational uses, and sustainability).
- Community and stakeholder involvement in construction projects relevant to community development.
- The identification and use of vacant school buildings consistent with City Schools’ annual portfolio review and the potential reuse of surplus or vacated school buildings and facilities by Baltimore City.

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<sup>3</sup> <http://baltimore21stcenturyschools.org/committees/executive-committee>



- Input on each feasibility study for all projects during each study's preparation phase, and the opportunity for review and comment before each feasibility study is finalized.
- Proposed changes and amendments to the 21st Century School Buildings Program.
- Development of funding strategies to implement improvements that are otherwise not eligible for financing under the bond proceeds or cash on hand.

### **STAT COMMITTEE**

MSA chairs the STAT Committee, which is represented by each agency party to the MOU. This Committee meets quarterly and reports on key areas of the program such as budget, payments, change orders, MBE, and schedules.

### **COLLABORATIVE COMMITTEE**

The goals and charges of the Program go beyond just the design and construction of 21st Century Schools to also include collaboration with the broader community. This includes work force development and minority business enterprises. Pursuant to the MOU for the Construction and Revitalization of Baltimore City Public Schools, Sections II-B and II-C were adopted regarding workforce development and minority business participation as denoted below:

- Workforce Development – Section II-B: The City, the School Board, and the Authority [MSA] agreed to establish and participate in a collaborative group (the "Collaborative") to work together to maximize the opportunities for the City Schools' students and City residents to be informed about, prepared for, and connected to work-based learning and employment opportunities created by the Program.
- Minority Business Enterprises – Section II-C: The Collaborative and the Mayor's Office of Minority and Women-Owned Business Development (MWBD) will work to maximize the utilization of State-certified, locally based, minority- and women-owned businesses.

### **MINORITY BUSINESS ENTERPRISE**

One important goal of the Program is to contribute to the pipeline of qualified, small, local, minority- and woman-owned contractors with the capacity to participate as prime contractors and subcontractors. With this goal in mind and pursuant to the terms of the MOU, the Collaborative and MWBD developed an outreach and inclusion plan ("MBE Plan")<sup>4</sup> to be administered by MSA in partnership with MWBD for all funded projects. Further, the Collaborative Committee also created a Supplier Diversity subgroup, chaired by MWBD, which created a supplier diversity plan.

An important component to ensure inclusion of minority-and women-owned firms in the Program is to review all contract opportunities to determine the appropriate MBE participation goal and sub-goals based on the specific circumstances of the project. The Program has been very successful in achieving MBE participation, both at the prime and subcontractor levels. [Exhibit 7a](#) reflects a summary of all Program awards and the level of MBE participation. As set forth therein, as of December 31, 2022, the Program achieved 32.78% in MBE participation.

The MBE Plan also envisions providing educational assistance to local, small, minority- and women-owned firms on methods of doing business on Program-related projects. Since the Program's inception, MSA has

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<sup>4</sup> The plan is attached as [Exhibit 7b](#).

participated in over 69 state-wide business outreach events, 14 of which were organized by MSA to discuss specific potential outreach opportunities in the Program and provide technical assistance. MSA will continue to promote the objectives of the MBE Plan and to implement strategies to ensure that these objectives are met.

## WORKFORCE DEVELOPMENT

### LOCAL HIRING

In accordance with the MOU, The Mayor's Office of Employment Development (MOED) was charged with developing a comprehensive local hiring plan to support the goals of the Collaborative Committee. This plan leverages the resources of MOED's One Stop Career Center Network and works collaboratively with a broad range of City educational, workforce/training, faith-based, and community organizations to assist in the training and preparation of Baltimore City residents for employment opportunities created by the 21st Century School Buildings Program.

Currently, 26 school buildings housing 30 schools have completed construction. Five additional schools have fulfilled their workforce development requirements since our last report. These schools are Katherine Johnson Global Academy (formerly Calverton Elementary Middle School), Govans Elementary School, Harford Heights Elementary School/Sharp Leadenhall Elementary/Middle School, Billie Holiday (formerly James Mosher Elementary School), and Robert W. Coleman Elementary School. The combined local hiring commitment for these five schools was 85 Baltimore City resident positions. The Construction Managers exceeded their individual commitments and hired a total of 236 positions. This brings the total Local (Baltimore City) Resident positions hired on all school to 1,353 to date. Our office is awaiting final reports from Patterson/Claremont Middle and High Schools and Northwood Elementary School.

At the time of contract award, the Construction Managers for all projects commit to hire Baltimore City residents as a condition of their contract. Job retention for local residents is a priority for the Program. As an outcome of the Program, local residents have found long-term employment. A more in-depth calculation and analysis of payroll records will show how many residents worked multiple positions over the course of these projects.

**TABLE 5. 2021 WORKFORCE DEVELOPMENT EFFORTS – HIRED LOCAL RESIDENTS**

| SCHOOL                                  | HOURS<br>(BCR*) | HIRES<br>(BCR*) | HOURS<br>(TOTAL SCHOOL) |
|---|-----------------|-----------------|-------------------------|
| <b>COMMITMENT</b>                       |                 |                 |                         |
| Arlington Elementary/Middle             | 27,111          | 26              | 172,844                 |
| Arundel Elementary/Middle               | 43,100          | 38              | 135,849                 |
| Bay-Brook Elementary/Middle             | 10,310          | 9               | 133,910                 |
| Billie Holiday Elementary (Mosher)      | 20,561          | 15              | 111,716                 |
| Calvin M. Rodwell Elementary/Middle     | 51,782          | 23              | 158,125                 |
| Cherry Hill Elementary/Middle           | 33,508          | 26              | 197,888                 |
| Dorothy I. Height Elementary (JEH)      | 21,988          | 18              | 121,055                 |
| Forest Park High                        | 28,040          | 22              | 275,950                 |
| Fort Worthington Elementary EMS         | 31,668          | 24              | 180,000                 |
| Frederick Elementary                    | 20,428          | 28              | 92,281                  |
| Govans Elementary                       | 17,064          | 12              | 125,425                 |
| Harford Heights ES/Sharp Leadenhall EMS | 38,389          | 20              | 157,561                 |
| John Ruhrah Elementary/Middle           | 35,180          | 33              | 148,442                 |

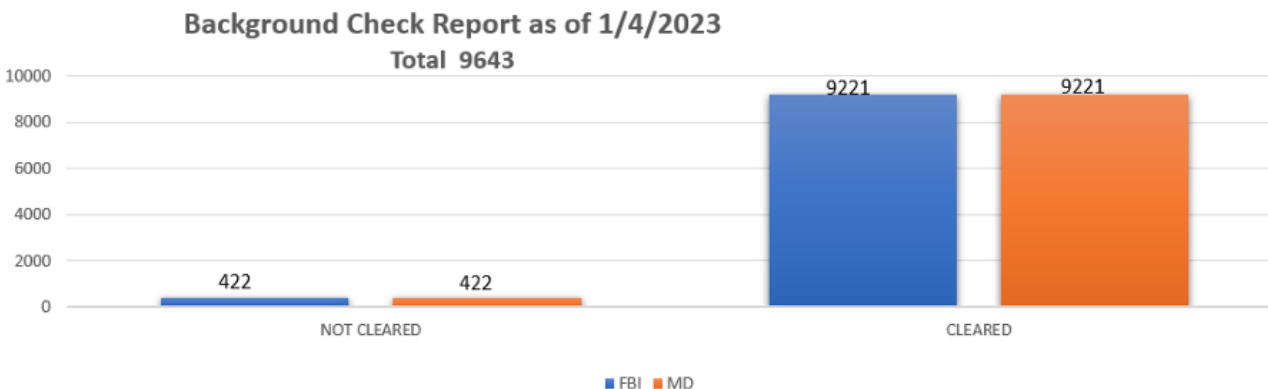
|  |                |              |                  |
|--|----------------|--------------|------------------|
| Katherine Johnson Global Acad. (Calverton) | 15,034         | 22           | 144,663          |
| Lake Clifton Park Building                 | 25,093         | 21           | 145,582          |
| Mary E. Rodman Elementary                  | 24,878         | 19           | 103,963          |
| Medfield Heights Elementary                | 23,084         | 30           | 137,642          |
| Pimlico Elementary/Middle                  | 30,756         | 29           | 151,805          |
| Robert Poole Building                      | 28,167         | 25           | 188,305          |
| Robert W. Coleman Elementary               | 19,225         | 16           | 75,030           |
| Walter P. Carter Elementary/Middle         | 31,996         | 22           | 181,310          |
| Wildwood Elementary/Middle (Lyndhurst)     | 22,685         | 47           | 168,048          |
| <b>TOTAL</b>                               | <b>600,047</b> | <b>525</b>   | <b>3,307,394</b> |
| <b>ACHIEVED</b>                            |                |              |                  |
| Arlington Elementary/Middle                | 32,930         | 62           | 218,959          |
| Arundel Elementary/Middle                  | 52,634         | 59           | 177,147          |
| Bay-Brook Elementary/Middle                | 25,464         | 23           | 210,310          |
| Billie Holiday ES (Mosher)                 | 18,327         | 38           | 139,841          |
| Calvin M. Rodwell Elementary/Middle        | 38,537         | 33           | 226,518          |
| Cherry Hill Elementary/Middle              | 44,847         | 76           | 236,751          |
| Dorothy I. Height Elementary (JEH)         | 34,804         | 68           | 163,523          |
| Forest Park High                           | 68,259         | 140          | 419,345          |
| Fort Worthington Elementary                | 31,980         | 70           | 194,101          |
| Frederick Elementary                       | 35,206         | 52           | 132,570          |
| Govans Elementary                          | 17,091         | 31           | 151,453          |
| Harford Heights E/Sharp Leadenhall EM      | 31,533         | 58           | 242,263          |
| John Ruhrah Elementary/Middle              | 55,328         | 64           | 260,305          |
| Katherine Johnson Global Acad. (Calverton) | 39,642         | 72           | 247,832          |
| Lake Clifton Park Building                 | 77,281         | 55           | 274,660          |
| Mary E. Rodman Elementary                  | 28,326         | 38           | 149,469          |
| Medfield Heights Elementary                | 23,699         | 40           | 169,060          |
| Pimlico Elementary                         | 36,341         | 85           | 227,530          |
| Robert Poole Building                      | 57,574         | 95           | 281,920          |
| Robert W. Coleman Elementary               | 19,686         | 37           | 100,771          |
| Walter P. Carter Elementary/Middle         | 52,303         | 91           | 270,345          |
| Wildwood Elementary/Middle (Lyndhurst)     | 40,050         | 66           | 240,870          |
| <b>TOTAL</b>                               | <b>861,852</b> | <b>1,353</b> | <b>4,735,552</b> |
| <i>All decimal points dropped</i>          |                |              |                  |

\*BCR: Baltimore City Resident

Calendar year 2022 closed with commitments for hiring Baltimore City residents from all schools currently under construction. Please reference [Exhibit 7c](#) for detailed breakdown.

### LOCAL HIRING BACKGROUND INVESTIGATION PROCESSING

As of January 2023, City Schools' Human Capital Pre-Enrollment Office had processed 9,643 applications for individuals to work on 21st Century School Buildings Program projects. Of these, 422 individuals were not cleared.



Since creating an Appeals process in November 2019 an additional two applicants were able to obtain reversals in 2022 allowing them to be cleared for work. This brings the total number of reversed appeals to seven out of nine to date. City Schools considers this process a success, and will continue to provide solutions like this, to increase City resident participation, one person at a time.

### WORK-BASED LEARNING PROGRAM

To date, 21st Century School Buildings Program has been able to support numerous students working alongside Urban Alliance and Maryland Stadium Authority (MSA).

21st Century, is now in collaboration with City Schools Office of College and Career Readiness (CCR) and MSA. We've conducted several working sessions to determine a new plan for supporting the student internship program. The plan is currently under review by 21st Century and MSA. The internships will provide educational and training opportunities related to the work of 21st Century Buildings. Once a plan and funding has been secured, CCR will prepare, recruit and support students for internship with 21st Century projects and pairing with site mentors.

## PUBLIC RELATIONS

### COMMUNITY ENGAGEMENT

Throughout 2022, our team has continued to engage with stakeholders to prepare them for their new 21<sup>st</sup> Century buildings. During the first half of 2022, our team hosted several community update meetings for our projects including;

- Cross Country Elementary/Middle School on January 27, 2022
- Highlandtown Elementary/Middle School #237 on February 3, 2022, with over 20 stakeholders in attendance
- Montebello Elementary/Middle School on February 22, 2022, with nearly 25 attendees
- Patterson/Claremont project on February 24, 2022
- Cross Country Elementary/Middle School on April 27, 2022
- Montebello Elementary/Middle School on April 28, 2022
- Highlandtown Elementary/Middle School #237 on May 12, 2022
- Baltimore Polytechnic Institute and Western High School on May 19, 2022, with over 100 registered participants
- Baltimore Polytechnic Institute and Western High School on June 7, 2022, with over 90 people in attendance (2nd meeting)
- Cross Country Elementary/Middle School on June 14, 2022
- Montebello Elementary/Middle School on June 21, 2022

The engagement teams also partnered with DOT, DOP, and School leadership to review the traffic study completed for Walter P. Carter Elementary/Middle School and discuss possible traffic calming solutions.

The engagement activities for the first half of 2022 included organizing and facilitating a staff meeting to update and survey the staff at Commodore John Rodgers, on their swing space move preferences on May 6, 2022. Over 75% of respondents chose an “end-of-school-year 2023” move versus a “mid-year 2022” school year move. On May 11, 2022, the teams organized and facilitated a community meeting for the Commodore John Rodgers stakeholders to update and survey the school community on their swing space move preferences. Almost 80% of respondents chose an “end-of-school-year 2023” move versus a “mid-year 2022” school year move.

In addition, on May 12, 2022, the team hosted a building tour at the Patterson Building for the Claremont School community. Families and staff were able to view their new space and test the new equipment.



*Photos courtesy of 21<sup>st</sup> Century School Buildings Program; End of year activities 2022*

On May 20, 2022, our team supported Principal Thompson and the Robert W. Coleman Elementary School community with their end of the year activities for over 250 students.



*Photos courtesy of 21<sup>st</sup> Century School Buildings Program; End of year activities 2022*

On May 27, 2022, the team supported Harford Heights Elementary/Middle School with their end of the school year field day activities.



*Photos courtesy of 21<sup>st</sup> Century School Buildings Program; Field Day 2022*

On May 27, 2022, the team supported Montebello Elementary/Middle School with their Middle School 8th grade farewell luncheon. On June 7, 2022, the team supported Sharp-Leadenhall Elementary/Middle School with their end of the school year field day activities.



*Photos courtesy of 21<sup>st</sup> Century School Buildings Program; Field Day 2022*

On June 8, 2022, the team participated in a community walk around Cross Country Elementary/Middle School hosted by Delegate Samuel "Sandy" Rosenberg to discuss traffic and parking concerns and possible solutions. Additional participants included:

- Principal Stanfield of Cross Country Elementary/Middle School
- Representative for City Councilman Isaac "Yitzy" Schleifer
- DOT Community Liaison Eric James and team
- Nora Corasaniti, Deputy Director for MTA
- Sherrell Savage, CHAI Northwest Community and Schools Director
- Caren Cutler, President of the Cross Country Improvement Association
- Kate Acker, MSA
- Robert Stone, Turner Construction Company



*Photos courtesy of 21<sup>st</sup> Century School Buildings Program; Community Walk 2022*

On June 13, 2022, the team supported the Cross Country Elementary/Middle School community end of the school year activities for over 700 students. During this quarter, we worked with amazing leaders at MSA to gift Patterson High School's athletic department with replacement equipment after their equipment and storage shed was damaged by a fire. We also coordinated with DOT and Baltimore City Council to approve a one-way conversion for Hartsdale Rd. near Northwood Elementary School in order to improve traffic and streamline student pick-up and drop-off.

During the second half of 2022, the engagement team revved up engagement efforts. The team hosted 10 community update meetings including:

- September 14, 2022, Patterson/Claremont community meeting
- September 15, 2022, the team hosted the final Highlandtown Elementary/Middle School #237 in-person community meeting to update the school community on the final phase of construction and with the help of Principal Ashley, our team raffled off an Amazon Fire tablet
- September 27, 2022, our team hosted a Montebello Elementary/Middle School community updated meeting with 40 stakeholders registered
- October 18, 2022, the City College High School Post Feasibility Study community update meeting was held with over 150 people registered and over 100 stakeholders in attendance
- October 26, 2022, our team hosted a post feasibility study meeting for Western High School with nearly 80 registered guests and close to 50 stakeholders in attendance
- November 1, 2022, the Frederick Douglass High School and Joseph C. Briscoe Academy post-feasibility meeting was held with over 60 registered guests and 30 stakeholders in attendance
- November 2, 2022, the team hosted the post-feasibility meeting for Baltimore Polytechnic Institute with 175 registered guests and just under 120 attendees



- November 15, 2022, the team hosted a Cross Country Elementary/Middle School community update meeting with just under 20 attendees
- December 8, 2022, the engagement team hosted the final construction update meeting for the Montebello community
- December 14, 2022, the engagement team hosted the first design development community meeting post-feasibility study for Commodore John Rodgers Elementary/Middle School



*Photos courtesy of 21<sup>st</sup> Century School Buildings Program; Highlandtown Back-to-School Night, 2022*

During the second half of the year, our engagement activities included partnering with City Schools Transportation Department to support the Highlandtown #237's back to school summer event on August 26, 2022. A 21st Century table was included to provide building update information and 21st Century "swag bag" giveaways to students and families.



*Photos courtesy of 21<sup>st</sup> Century School Buildings Program; Highlandtown Back-to-School Night, 2022*

On October 7, 2022, the 21<sup>st</sup> Century engagement team partnered with the March Funeral Home and the Principals of Harford Heights Elementary/Middle School and Sharp Leadenhall Elementary/Middle School to hold the 1st annual William C. March Day on the campus of Harford Heights/Sharp Leadenhall.



*Photos courtesy of 21<sup>st</sup> Century School Buildings Program; William C. March Day, 2022*

On November 18, 2022, the engagement team attended a DOT meeting to discuss traffic pattern changes and additional signage to support the new Cross Country Elementary/Middle School building project. DOT will host a meeting to update the community of its changes. On November 29, 2022, the engagement team attended the Lake Montebello community discussion hosted by DOT and Councilwoman Odette Ramos to review the partial opening of Curran Drive to provide access for the renovated Montebello Elementary/Middle School. Our team also coordinated with DOT and the Parking Authority to add additional parking signage to the Medfield Heights Elementary School campus.

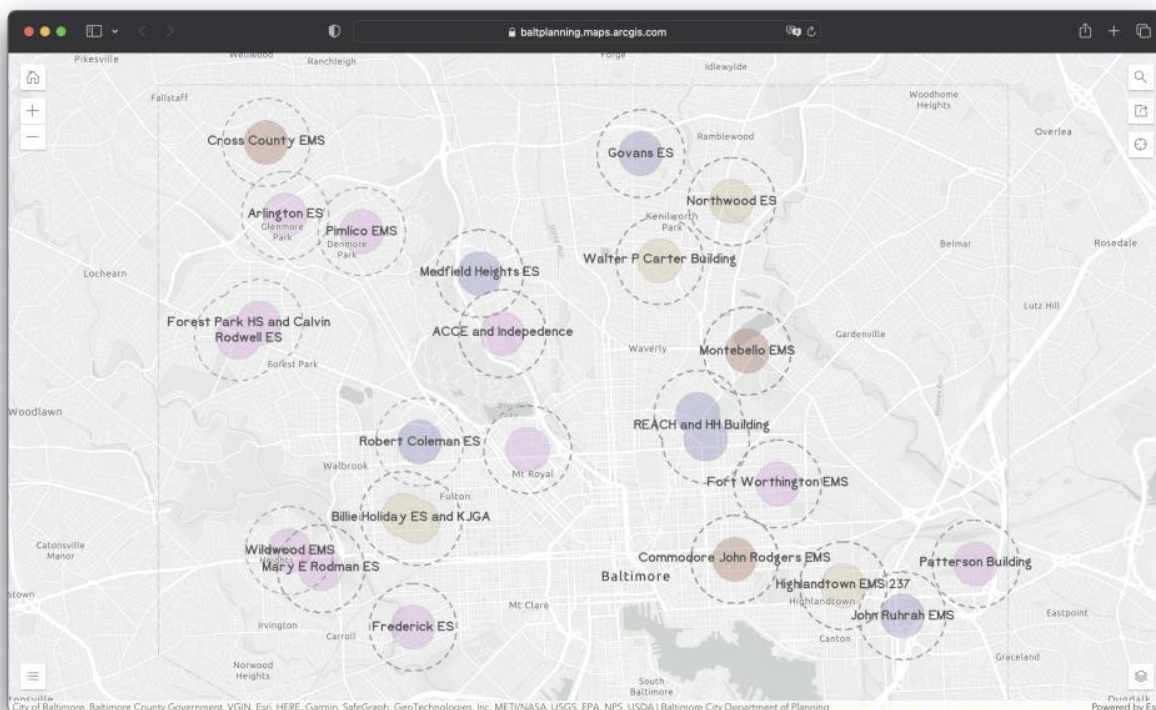
## INSPIRE

INSPIRE (Investing in Neighborhoods and Schools to Promote Improvement, Revitalization, and Excellence) is an effort led by the Baltimore City Department of Planning to leverage the extraordinary investment through the 21st Century School Buildings Program. The program expands the impact of 21st Century Schools by improving neighborhood conditions and increasing the tax base alongside supporting children’s learning. This 2022 snapshot highlights notable changes for the program and exciting milestones expected for the year ahead.

### INSPIRE PROGRAM WELCOMES NEW PROGRAM STAFF AND NEW DISTRICT PLANNERS

After six years of leadership, long-time INSPIRE program manager Jennifer Leonard left the Department of Planning for new opportunities with the Fannie Mae Sustainable Communities program this past winter. Fortunately, the Department of Planning welcomed two new INSPIRE planners: Jaffa Weiss who started in January 2022 and Eli Pousson who started in June 2022. Jaffa is a graduate of the Morgan State University Master’s program in City and Regional Planning program and previously worked for the Maryland Department of Housing and Community Development. Eli joined the Department after two years as a planner with the Neighborhood Design Center, with a Master’s in Public Health from The Johns Hopkins University Bloomberg School of Public Health, and nearly a decade of experience working in historic preservation at Baltimore Heritage.

The new INSPIRE team has been busy refreshing the program infrastructure including updates to the program website, setting up a new project management system, and publishing a new interactive map of INSPIRE planning areas citywide. At the same time, the Department has welcome two new District planners: Marie Anderson in the Northern District and Kari Nye in the Northwestern District.



Screenshot of new interactive map of INSPIRE planning areas

## INSPIRE CONTINUES WITH A DOZEN PLANS ADOPTED AND A DOZEN IN PROGRESS

With new staff on board, the Department of Planning has renewed efforts and continued work on seven area plans launched since the start of the COVID-19 pandemic and five older plans launched between 2017 and 2019. Priorities include completing those INSPIRE plans delayed by the COVID-19 pandemic (REACH! Partnership and the Harford Heights Building, Govans Elementary, and John Ruhrah Elementary/Middle), continuing work on plans launched last year (Highlandtown Elementary/Middle #237, and Northwood Elementary) and on those plans launched in 2022 (Walter P. Carter Elementary and Cross Country Elementary/Middle).

Highlights of our outreach and engagement for in progress plans have included community walks with the Perring Loch Covenant Association and Northwood Elementary PTA, well-attended back-to-school night events at Cross Country, Walter P. Carter, and Govans Elementary, and presentations for neighborhood association meetings in Wilson Park, Darley Park, and Greektown. Presentation materials and more information on the status of each plan can be found on the INSPIRE Plans page of the Department of Planning website.

For the dozen adopted plans, implementation is also an ongoing process that has drawn support from both Baltimore City agencies and community partners. For example, in 2022, the Greater Baybrook Alliance, a key partner on the Bay Brook Elementary/Middle INSPIRE Plan, hired Kambre Rideout as the organization's new Youth Engagement Coordinator. Kambre's work has included coordinating a new grant program "for youth, by youth," a mentorship program to engage area students on community projects, and, together with Southern District planner Jazmin Kimble, started organizing a new volunteer-led "walking school bus" program.



*Kambre Rideout (Youth Engagement Coordinator at GBA), Jazmin Kimble (Southern District Planner), Sarah Hope (Director of Revitalization Programs at GBA), and Eli Pousson (INSPIRE Planner) at Farring- Baybrook Park, September 8, 2022*

## BY THE NUMBERS: HOW INSPIRE IS IMPROVING STREETSAPES AROUND CITY SCHOOLS

One of the most immediate ways that the INSPIRE program is benefiting City School students and Baltimore residents is through improvements to primary walking routes around the 21st Century Schools. How can we measure the impact? Here are some of our numbers:

- **7.5 miles** of new primary walking route improvements in 2022
- **83 blocks** of sidewalk repairs around Katherine Johnson Global Academy, Billie Holliday Elementary School, Northwood Elementary School, and Montebello Elementary School
- **16 intersections** with new crosswalks around Highlandtown #237 Elementary/Middle School



*Sidewalk repairs by J. Villa Construction Co. on Braddish Avenue next to Katherine Johnson Global Academy. Photo by Mike Camper (Department of Transportation), August 9, 2022.*

Looking back over the past six years, the INSPIRE program has supported over 41 miles of primary walking route improvements and over 1,400 new street trees. It is important to note that streetscape improvements are another area where the COVID-19 pandemic continues to create challenges. For example, shortages of key supplies for fabricating street signs have slowed the implementation of new one-way streets near Northwood Elementary School.



*Matt DeSantis (Outer Southeastern District Planner) working with students at Highlandtown EMS #237 in Higher Achievement after-school program on activity to identify Primary Walking Routes, February 8, 2022.*



*Sam Seo and Marice Ashby (TreeBaltimore program with Baltimore City Department of Recreation and Parks) and Mike Camper (Department of Transportation) assessing sidewalk and tree pit conditions along Highlandtown EMS #237 walking routes, October 14, 2022.*

## **WHAT TO EXPECT FROM INSPIRE IN THE NEW YEAR**

In the coming year, INSPIRE program partners can look forward to further progress on both area plans and community projects.

In the first months of the new year, INSPIRE program staff expect to publish the draft recommendation report for the Govans Elementary INSPIRE Plan and to present both the John Ruhrah Elementary/Middle and REACH! Partnership and Harford Heights Building INSPIRE Plans to the city Planning Commission.

In partnership with the Baltimore Office for Promotion of the Arts, INSPIRE expects to support a new mural on Walbrook Avenue for the Robert W. Coleman Elementary INSPIRE project and, together with the Baltimore City Department of Transportation, support new crosswalks at the Cherry Hill Town Center, improved lighting on St. Lo Drive in Clifton Park, and more.

Learn more about INSPIRE <https://planning.baltimorecity.gov/planning-inspire>

## PROGRAM COMMUNICATIONS

The communications team continued to provide writing, graphic design, and coordination support for a wide range of activities, such as website management, social media, newsletter production, photo collection and archiving, time capsules, internal and external meetings, swing school location changes, and public events. The following is a summary report of communications activities in 2022.

### EVENTS

In 2022 the communications team organized two events to celebrate the opening of Highlandtown Elementary/Middle School #237, and Montebello Elementary/Middle School. In December 2022, the Program decided to move back to fully in-person ribbon cuttings while continuing to offer attendees the option to view the celebration online. The team coordinated live stream efforts with City Schools' Communications team to debut and record the events for an online audience. To view the ribbon-cutting programs and building tours please click the school tile. (Note the building tours are after the ribbon-cutting program remarks.)



To view the ribbon-cutting program and building tour, click the school tile or visit: <https://bit.ly/3kumn3x>

**Highlandtown Elementary/Middle School #237**, located in the heart of the Highlandtown community, received two additions to its existing building – including a new playground, 10 new classrooms, an outdoor classroom, as well as visual arts and music classrooms. On December 14, 2022, over 300 parents, students, teachers, and community leaders gathered at Highlandtown to commemorate the reopening of the school and receive tours of the new construction. With over 75% of students identifying as English learners, 21<sup>st</sup> Century Schools and City Schools were able to provide Spanish translation during the program

as well as on tours. The program opened with remarks from Dr. Sonja Santelises, City Schools CEO, followed by Larry Hogan, Governor of Maryland, Bill Ferguson, Maryland State Senator & Senate President, Brandon Scott, Baltimore City Mayor, Denise Ashley, Principal, Jason Guevara Mendoza, Student, Grade 6, Anthony Ruano, Student, Grade 4, and Brooke Lierman, Maryland State Delegate and current State Comptroller elect.

**Montebello Elementary/Middle School**, located in the northeastern community of Coldstream-Homestead-Montebello, and housing over 450 students, prek-8<sup>th</sup> grades, was a full renovation, keeping the historic entrance, Montebello Elementary/Middle School construction included a new gym, classrooms, wellness room, science room, visual arts and music classrooms, tv studio, multiple collaborative spaces, and two new playgrounds. On December 15, 2022, over 200 parents, students, teachers, and community leaders gathered at Montebello Elementary/Middle school to commemorate the reopening of the school and receive tours of the new construction. The program opened with



To view the ribbon-cutting program and building tour, click the school tile or visit: <https://bit.ly/3kumn3x>

remarks from Dr. Sonja Santelises, City Schools CEO, followed by the principal of the school, Troy Mitchell, Kamarra Burke, 8<sup>th</sup> grade student, Anthony Higgs, first grade student, Mike Frenz, Executive Director, Maryland Stadium Authority, Alex Donahue, Interim Executive Director, Interagency Commission on School Construction, Mary Washington, Maryland State Senator, Maggie McIntosh, Maryland State Delegate, Brandon Scott, Baltimore City Mayor, Nick Mosby, Baltimore City Council President, and Johnette Richardson, Chair, Baltimore City Board of Commissioners.

## EXTERNAL COMMUNICATIONS

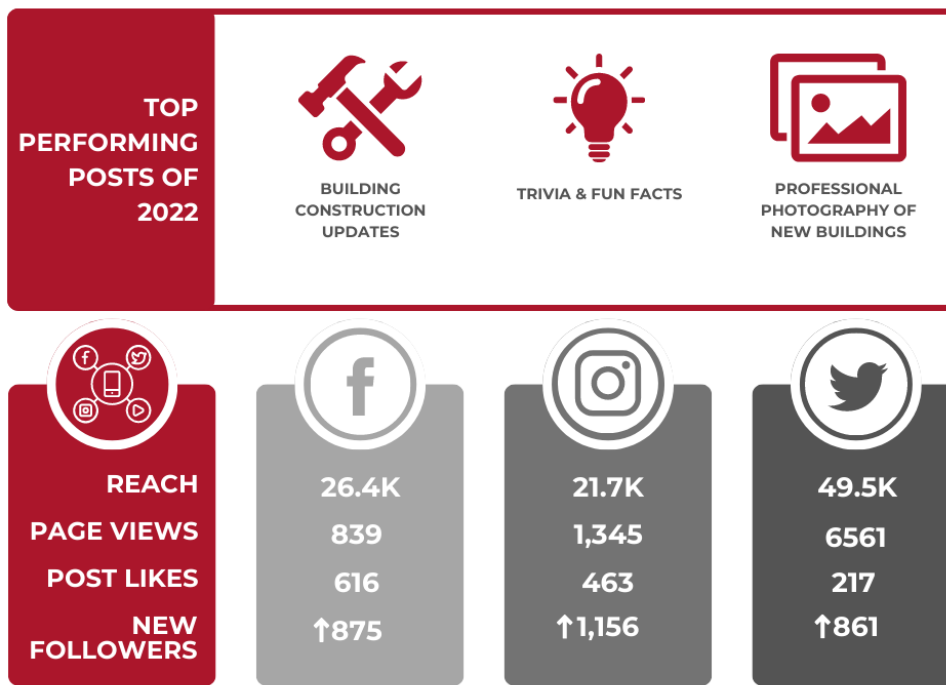
### 72 ROBO CALLS & EMAILS

Calls and emails made from January 1, 2022, to December 15, 2022. Robo calls and emails are made to inform the community and stakeholders of construction notices and meeting.

### 3 NEWSLETTERS PUBLISHED

A winter, spring and summer newsletter were published this year and underwent a design revamp. [Click here](#) to read our newsletters or join our mailing list.

## SOCIAL MEDIA METRICS



## OTHER ACTIVITIES

The communications team organized and covered several activities this past year. With a focus on videography content, the team visited three 21st Century Schools to highlight how the building and technology can be utilized to support an academic focus area. Featured in the videos is a walkthrough of each school with technology leads from Fort Worthington, Billie Holiday, and Arlington who discuss their academic focus areas of [Project Based Learning](#), [Arts Integration](#), and [STEAM](#).



*Photos courtesy of 21<sup>st</sup> Century School Buildings Program; Banner Signing at Cross Country Elementary/Middle*

This year the team coordinated staging and professional photography with architectural firms of four schools (Robert W. Coleman, Govans, Patterson, Claremont). The team also coordinated with Turner Construction to engage Cross Country Elementary/Middle school students in the steel beam installation process. The joint effort resulted in a ceremony to commemorate the last steel beam being installed with a banner filled with student signatures.



*Indi-Robot Training*

*STEM Day at Patterson High School*

*Claremont School Tours*

The team also continued coverage of events led by the Academics and Engagement teams which included Indi Robot training for staff and students, STEM Day at Patterson High School, tours of Claremont with students and staff, Back-to-School Nights at Highlandtown Elementary/Middle #237 and Montebello Elementary/Middle, and school leadership tours of schools in construction. (*Photos courtesy of 21<sup>st</sup> Century School Buildings Program.*)



## **PROGRAM FINANCIAL REPORT**

Attached is the Statement of Revenues and Expenditures for FY 2022 related to the activities for the Baltimore City Public Schools 21<sup>st</sup> Century School Buildings Program. Please reference [Exhibit 3](#) for detailed information.

### **REVENUES**

Revenues were higher by \$26.6 million than the budget. The primary reasons for this are related to the true-up of the 2021 bottle tax revenues, table game proceeds and facility rental of \$5.6 million, receipt of the \$0.9 million in BGE rebates and investment\interest income of \$0.1 million being more than initially budgeted.

### **EXPENDITURES**

Overall, expenses through June 2022 were \$39.5 million under budget. Below are some of the major variances:

#### Contractual Services

This category was under budget by \$36.0 million. The budget for construction was aggressive for the fiscal year.

#### Grants and Subsidies

This category is under budget by \$3.6 million for the year related to reimbursements for Baltimore City Public Schools operating expenses and end-user devices.

## COMPREHENSIVE MAINTENANCE PLAN

The State of Maryland's Interagency Commission on School Construction (IAC) and the Public-School Construction Program (PSCP) require that each Local Education Agency (LEA) establish and annually update a Comprehensive Maintenance Plan (CMP).

The IAC reviews each LEA's plan so that it (IAC) may:

1. Evaluate the degree to which the LEA is planning the activities that should contribute to maintaining learning environments that are healthy, safe, and educationally sufficient for all of the students that the LEA serves;
2. Evaluate the degree to which the LEA is planning the activities that should maintain its facilities in a condition that will ensure that the LEA obtains the appropriate facilities' longevity and value from the local and State investments made to date; and
3. Evaluate and compare each LEA's maintenance planning, both over time and across the State, to support the identification of best practices that the IAC can then share with all LEAs.

Our comprehensive plan must describe the Baltimore City Schools' Board of School Commissioner's (School Board) strategy for maintaining its physical infrastructure. The program must also be compatible with the School Board's Comprehensive Educational Facilities Master Plan (CEFMP) and Capital Improvement Plan (CIP).

The overall purpose of the CMP is to provide a strategic overview of our facility maintenance program and highlight continuing improvements and new initiatives to increase efficiency and improve the quality of services delivered. The CMP details City Schools' organizational structure, plans, and activities established to maintain State and local government investment in public school facilities. Representing the School Board, the Department of Facilities, Maintenance, and Operations (FM&O) oversee these plans and programs, while the Facility Planning Department administers the CEFMP and Design and Construction of the CIP.

The School Board, Chief Executive Officer (CEO), Chief Operating Officer (COO), and Executive Director of Operations, supported by FM&O, strive to provide a safe and healthy learning environment for students, faculty, and the community while operating our school buildings efficiently. The District's maintenance and preventive maintenance (PM) programs are the foundation necessary to support the educational programs and sustain our facilities.

The relationship between facility maintenance and capital investments is clearly defined. There is an implied understanding that sound building systems and equipment maintenance will defer or reduce the need for capital investments. Also, well-timed, and judicious use of capital investments should lessen the burden on the maintenance staff, time, and resources while prolonging the life of the building. Both investments will likely result in better building performance, reduced risk of building failure, and savings in operations and utility expenditures. Most importantly, these combined investments will positively affect the health and well-being of building occupants.

Facility management professionals use 3% of portfolio current replacement value (CRV) as a guideline for the annual investment necessary to maintain school buildings in good condition. The FM&O FY2022 operating budget was \$40,221,334. City Schools' recommended index value would be approximately

\$150M annually (facility operating budget as a percentage of CRV). City Schools would need to increase the operating budget by approximately \$109.8M to achieve this and dramatically improve school facilities.

The IAC has established minimum content requirements for CMPs to guide LEAs. While some elements remain consistent with previous CMP submissions, such as operating budget, organizational components, and staffing structure, the plan also highlights our guiding principles, strategic focus areas, obstacles, and missing resources.

### **COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM (CMMS) IMPLEMENTATION**

The Computerized Maintenance Management System (CMMS) is in its sixth year of implementation. It provides City Schools with a tool to improve how we track, report, measure, and manage our maintenance program.

In winter 2023, City Schools will transition to AE (Asset Essentials) to allow for greater customization and reporting ability. Moving to AE will also let us keep all our assets, parts, work orders, and PM schedules in a single module instead of four different modules, as in the legacy system. Also, City Schools can maximize the capital budget by adding Capital Predictor.

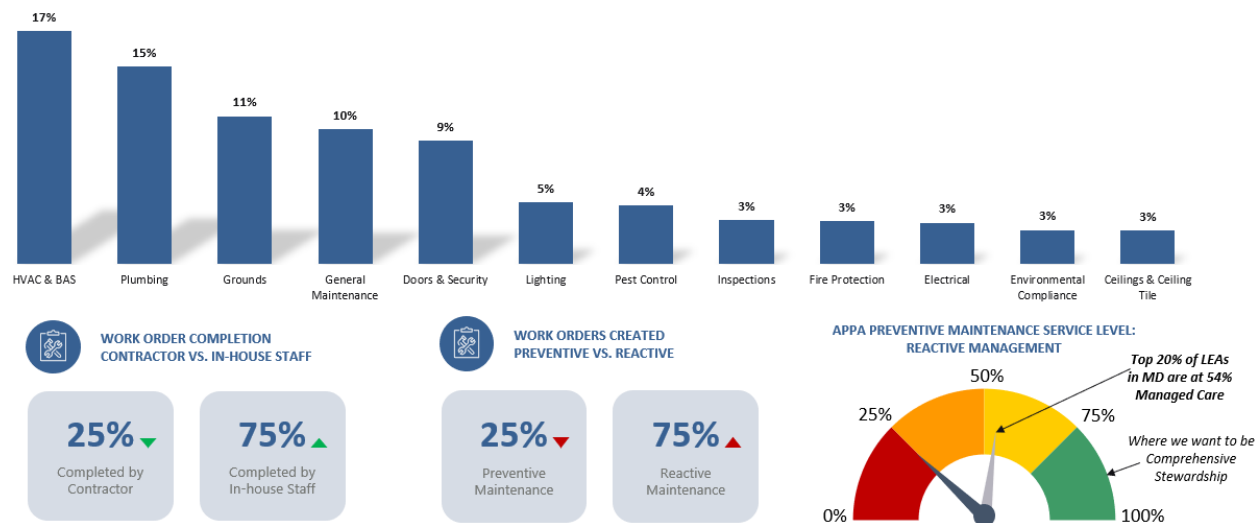
The following modules are currently used to manage our asset portfolio and allow Operations to more accurately identify and strategically allocate its budget toward priority areas, such as preventative maintenance (PM):

- **MaintenanceDirect** is the home of work orders. This work order management tool is used to streamline the work order process from request creation to completion.
- **InventoryDirect** is the inventory management system used to track consumables such as parts, materials, and tools issued against work orders to track costs.
- **PMDirect** is a preventative maintenance scheduling module used to create recurring maintenance tasks and auto-generate corresponding work orders in MaintenanceDirect.
- **CapitalForecast** is an inventory of building components and equipment. This tool can be used to manage the renewal of building components and to predict capital needs.
- **EnergyManager** is used to manage energy and utility usage to gain insight and control costs.

FM&O and the CMMS team are always looking to identify additional assets in the portfolio that should be part of the PM program. By capturing the asset in CapitalForecast, we can generate the related PM schedule within PMDirect to provide auto-generation efficiency. On average, we have created PM schedules for roughly 30 categories of assets. Due to capacity constraints in the administration of work orders, we currently generate PM work orders for similar equipment within a facility (e.g., all of the air handling units) on one work order. Additionally, we combine 14 categories of assets into a single interior PM schedule, referred to as the Blitz Assessment, and 11 categories or areas into a single exterior PM schedule, the Grounds Assessment.

Only assets that directly and critically impact a facility are included in the preventive maintenance program (i.e. boilers, chillers, roofs elevators, etc.). Between 2016 and 2019, City Schools contracted with EMG to perform facility condition assessments of the portfolio. Each year a quarter of the portfolio was assessed and one of the products was an inventory of equipment and building components that were imported into CapitalForecast and then PM schedules were created for a portion of those assets. Only assets that directly and critically impact a facility are included in the preventive maintenance program (i.e. boilers, chillers, roofs elevators, etc.).

Below is a summary graphic of all work order completion of our top 12 maintenance activities with percentage split between in-house staff and contractors. Most of the activities reflected in the work order by cost chart (green) are generally contracted out for preventive maintenance, except for general maintenance, lighting, and risk management. Much of our preventive maintenance is contracted, while much of our corrective maintenance is performed in-house.



### PREVENTIVE MAINTENANCE PROGRAM

Our Preventative Maintenance (PM) program includes routine inspections and activities designed to increase building systems' reliability, safety, and lifespan. We execute our PM plan to keep essential components of a facility in a fully functional condition and continuously utilized for its expected lifespan, for its intended purpose, and at its maximum energy efficiency.

Before auto-generating PM work orders, maintenance staff manually entered work orders and tagged them as PM as a schedule dictated. The table below shows the equipment or building component covered under City School's PM Program, the responsible division and frequency.

| CATEGORIES                                    | SUB-CATEGORIES             | RESPONSIBLE DEPT. | FREQUENCY     | AUTO GENERATED | PM TITLE           |
|---|----------------------------|-------------------|---------------|----------------|--------------------|
| Roadways, Parking Lots & Walkways             | Paved Surfaces             | Grounds           | Every 90 days | Yes            | Grounds Assessment |
|   | Drains                     | Grounds           | Every 90 days | Yes            | Grounds Assessment |
| Grounds                                       | Pruning of Trees & Shrubs  | Grounds           | Every 90 days | Yes            | Grounds Assessment |
|   | Stormwater Retention Ponds | Grounds           | To Be Created | No             | Grounds Assessment |
|   | Stormwater Drains          | Grounds           | Every 90 days | Yes            | Grounds Assessment |
| Positive Site Drainage Away from Structure(s) | Drainage System            | Grounds           | Every 90 days | Yes            | Grounds Assessment |
|   | Drainage System            | Grounds           | Every 90 days | Yes            | Grounds Assessment |

|  |  |                        |   |     |                                 |
|--|--|------------------------|---|-----|---------------------------------|
| Playground, Equipment & Fields               | Playground                             | Grounds                | Every 90 days   | Yes | Grounds Assessment              |
|  | Bleacher                               | Contract Maintenance   | Annually  | Yes | Bleacher PM                     |
|  | Stadiums, Press Boxes and Stands       | Grounds                | Every 90 days   | Yes | Grounds Assessment              |
| Exterior Structure & Finishes                | Exterior Structure                     | Repair Shop            | Every 45 days   | Yes | Repair Blitz                    |
|  | Exterior Structure                     | Repair Shop            | Every 45 days   | Yes | Repair Blitz                    |
| Roof Drains, Gutters & Downspouts            | Drains, Gutters & Downspouts           | Contract Maintenance   | Annually  | Yes | Roof PM                         |
| Windows, Caulking & Skylights                | Windows                                | Repair Shop            | Every 45 days   | Yes | Repair Blitz                    |
| Entryways & Exterior Doors                   | Service Exterior Doors                 | Repair Shop            | Every 45 days   | Yes | Repair Blitz                    |
|  | Paint                                  | Repair Shop            | Every 45 days   | Yes | Repair Blitz                    |
|  | Door Inspections                       | Repair Shop            | Every 45 days   | Yes | Repair Blitz                    |
| Roofs, Flashing and Gravel Stops             | Roof Inspections and Sealants          | Contract Maintenance   | Annually  | Yes | Roof PM                         |
| Interior Doors, Walls, Partitions & Finishes | Interior Doors                         | Repair Shop            | Every 45 days   | Yes | Repair Blitz                    |
|  | Fire and Smoke Barrier Doors           | Repair Shop            | Every 45 days   | Yes | Repair Blitz                    |
|  | Interior Walls, Partitions & Furniture | Repair Shop            | Every 45 days   | Yes | Repair Blitz                    |
| Floors                                       | Floor                                  | Repair Shop            | Every 45 days   | Yes | Repair Blitz                    |
|  | Custodial                              | School-Based Custodian | Custodians are not under Operations, but perform cleanliness assessments, provide guidance and training on how to perform daily tasks |     |                                 |
| Interior Cleanliness & Appearance            | Custodial Tasks                        | Custodians             |   |     |                                 |
| Ceilings                                     | Ceiling Tiles                          | Custodians/Repair Shop |   |     |                                 |
| Interior Lighting                            | Lighting Systems                       | Repair Shop            | Every 45 days   | Yes | Repair Blitz                    |
| HVAC   | Filter Change                          | *MES                   | Every 3 Months  | Yes | UV PM & Filter, AHU PM & Filter |
|  | Cooling Tower and Chiller              | MES                    | Annually  | Yes | Cooling Tower & Chiller PM      |
|  | Exhaust Fans                           | MES                    | Annually  | Yes | Fan, Exhaust PM                 |

|   |                                       |                          |                          |     |                               |
|---|---------------------------------------|--------------------------|--------------------------|-----|-------------------------------|
| Electrical Distribution & Service Equipment     | Switchgear                            | Contract Maintenance     | Every 5 Years            | Yes | Switchgear PM                 |
|   | Infrared Testing of Electrical Panels | Contract Maintenance     | Every 5 Years            | Yes | Switchgear PM                 |
|   | Generators                            | Contract Maintenance     | Annually                 | Yes | Emergency Generator/Lights PM |
| Boilers, Water Heaters, Steam & Hot Water Dist. | Boilers                               | MES                      | Annually                 | Yes | Boilers PM                    |
|   | Water Heaters                         | Contract Maintenance     | Annually                 | Yes | Water Heaters PM              |
|   | Pumps and Valves                      | MES                      | To Be Created            | No  | N/A                           |
|   | Fuel Storage Tank Testing             | MES                      | To Be Created            | No  | N/A                           |
| Plumbing Fixtures and Equipment                 | Backflow Preventer                    | Contract Maintenance     | Annually                 | Yes | Backflow Preventer PM         |
|   | Pool Equipment                        | MES                      | To Be Created            | No  | N/A                           |
|   | Sewage and Sump Pump                  | Contract Maintenance     | To Be Created            | No  | N/A                           |
|   | Restrooms                             | Repair Shop              | Every 45 days            | Yes | Repair Blitz                  |
|   | Grease Traps                          | Contract Maintenance     | Quarterly or Semi Annual | Yes | Grease Trap PM                |
| Fire and Safety Systems & Utility Controls      | Eyewash and Safety Showers            | Contract Maintenance     | To Be Created            | No  | N/A                           |
|   | Emergency Lights                      | Contract Maintenance     | Annually                 | Yes | Emergency Generator/Lights PM |
|   | Fire Alarm                            | Contract Maintenance     | Annually                 | Yes | Fire Alarm System PM          |
|   | Fire Extinguishers                    | Environmental Compliance | Monthly                  | Yes | Fire Extinguisher PM          |
|   | Sprinkler System                      | Contract Maintenance     | Semi Annual              | Yes | Sprinkler System PM           |
| Conveyances                                     | Elevators & Chairlifts                | Contract Maintenance     | Annually                 | Yes | Elevator & Chairlift PM       |

\*MES: Mechanical Engineering Services

It is essential to note the following about the method by which City Schools generates PM work orders:

Due to staffing capacity in which City Schools does not have a 1:1 ratio for building coverage for maintenance, especially for HVAC-related tasks, PM work orders for the same type of equipment in a building are generated on a single preventive maintenance work order. With this being the most efficient practice based on capacity and resources, PM work orders will always be substantially lower by percentage to reactive work order counts. As a result, it could be misleading and not reflective of our dedication to the continual improvement of our PM program.

## STAFFING MODEL

The COO has general oversight of the FM&O department, with full operational oversight managed under the Executive Director of Facilities, Maintenance and Operations. The table below reflects staffing against industry standard (APPA).

| METRIC  | INDUSTRY STANDARD  | PREVIOUS FY BUDGETED (FY22)   | PREVIOUS FY ACTUAL (FY22) | CURRENT FY BUDGETED (FY23) |
|---|--|---|---------------------------|----------------------------|
| Maintenance Staffing (FTEs for Total SF)            | APPA Level 2 (Comprehensive Stewardship): 246 FTEs for 16,588,199 Total GSF* | 192   | 153                       | 254                        |
| Maintenance Load (GSF per FTE)                      | APPA Level 2 (Comprehensive Stewardship): 67,456 GSF per FTE                 | 127,602   | 111,555                   | 109,133                    |
| Percent of Maint. staff delivering bldg. services** | N/A  | 67.7%<br>(130 of 192)   | 51%<br>(98 of 192)        | 59.8%<br>(152 of 254)      |
| Custodial Staffing (FTEs for Total GSF)             | APPA Level 2 (Ordinary Tidiness): 994 FTEs for 16,588,199 Total GSF*         | Custodial Operations are managed at the school level including staffing levels that is a mix between in-house and contractual cleaners. Operations provides the requirement of 1 custodian per 25,000 GSF |                           |                            |
| Custodial Load (GSF perFTE)                         | APPA Level 2 (Ordinary Tidiness): 16,700 GSF per FTE                         |   |                           |                            |

## IAC CMP REVIEW

As required by the 21<sup>st</sup> Century School Buildings Program MOU, City Schools has committed to increasing its annual facilities maintenance and operations (FM&O) budget to better meet the level of need. For FY 2022, City Schools increased its FM&O budget by approximately \$1.4 million to \$40.2 million and, for FY 2023, has budgeted an additional \$3.1 million. City Schools has made efforts to restructure its maintenance management and best practices by implementing a few key strategies:

- Prioritizing assets that pose significant safety hazards or impact operations and separating assets on PM work orders to allow for a comprehensive evaluation on multiple units individually.
- Capturing all project costs and information associated with preventative maintenance.
- Implementing Capital Forecast to accurately represent the current conditions, life cycles, utilization, and functionality of each facility for project prioritization and planning.
- Continued development of SchoolDude CMMS with Asset Essentials, to minimize use of various modules to contain maintenance data.

These actions are reflective of City Schools' goals and continuous investment in their staff and facilities. However, additional steps should be taken to achieve the goals presented in the Comprehensive Maintenance Plan (CMP) and support adequate maintenance of City Schools' facilities. The IAC recommends the following actions:

1. Implement improved quality controls for preventive maintenance (PM) services completed by third parties prior to final payouts to ensure that work completed is acceptable and meets contract requirements.
2. Track labor hours on PM work orders. Tracking labor cost information will allow for greater accountability for third parties and provide data and insights to the life cycle costs for renovations and replacements.
3. Implement additional quality-control strategies such as PM work order close-outs and work order aging reports, as well as, ensure these PM procedures for the turnover of new buildings from MSA 21<sup>st</sup> Century School Buildings Program to City Schools. This will better ensure that punch-list and warranty issues are resolved by the appropriate contractor in a timely manner and do not turn into FM&O costs for City Schools.
4. Continue staff training on CMMS technology, data entry, and overall quality assurance of work being performed or supervised.

The IAC expects that City Schools' maintenance effectiveness will continue to improve as it increases its funding for FM&O in the coming years, increases its PM efforts, and adopts best practices for maintenance management.



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### Exhibit 1: Summary Table

| Building Name                                    | Enrollment Projection* | SRC           | Square Feet      | SQFT/ SRC Student | EAP Estimates           | Construction Cost Estimate | Construction Bids**     | Construction Savings   | \$/SF Construction |
|--|------------------------|---------------|------------------|-------------------|-------------------------|----------------------------|-------------------------|------------------------|--------------------|
| Arlington #234                                   | 419                    | 472           | 102,300          | 217               | \$ 41,260,642           | \$ 36,885,343              | \$ 36,022,200           | \$ (863,143)           | \$ 352             |
| Arundel #164                                     | 419                    | 706           | 113,647          | 161               | \$ 44,253,516           | \$ 37,800,000              | \$ 36,859,523           | \$ (940,477)           | \$ 324             |
| Cherry Hill #159                                 | 676                    | 853           | 129,509          | 152               | \$ 48,281,839           | \$ 42,000,000              | \$ 42,085,788           | \$ 85,788              | \$ 325             |
| Forest Park #406                                 | 754                    | 993           | 199,785          | 201               | \$ 70,122,898           | \$ 60,400,000              | \$ 56,193,983           | \$ (4,206,017)         | \$ 281             |
| Fort Worthington #085                            | 736                    | 622           | 103,351          | 166               | \$ 42,187,379           | \$ 34,300,000              | \$ 33,080,646           | \$ (1,219,354)         | \$ 320             |
| Frederick #260                                   | 349                    | 491           | 84,961           | 173               | \$ 30,855,997           | \$ 25,100,000              | \$ 25,135,322           | \$ 35,322              | \$ 296             |
| Dorothy I. Height #061 (John Eager Howard)       | 339                    | 479           | 91,346           | 191               | \$ 33,539,978           | \$ 28,600,000              | \$ 28,359,808           | \$ (240,192)           | \$ 310             |
| Wildwood #088 (Lyndhurst)                        | 734                    | 704           | 110,355          | 157               | \$ 39,938,364           | \$ 35,300,000              | \$ 35,204,180           | \$ (95,820)            | \$ 319             |
| Patterson Bldg. #307/#405                        | 1,358                  | 1,481         | 242,019          | 163               | \$ 111,505,288          | \$ 92,518,782              | \$ 88,473,818           | \$ (4,044,964)         | \$ 366             |
| Pimlico #223                                     | 737                    | 688           | 119,015          | 173               | \$ 45,279,387           | \$ 38,700,000              | \$ 37,836,910           | \$ (863,090)           | \$ 318             |
| Robert Poole Bldg. #333/#427                     | 926                    | 1,005         | 135,896          | 135               | \$ 55,056,540           | \$ 45,200,000              | \$ 38,507,745           | \$ (6,692,255)         | \$ 283             |
| <b>Plan Year 1 Schools</b>                       | <b>7,447</b>           | <b>8,494</b>  | <b>1,432,184</b> | <b>169</b>        | <b>\$ 562,281,828</b>   | <b>\$ 476,804,125</b>      | <b>\$ 457,759,923</b>   | <b>\$ (19,044,202)</b> | <b>\$ 385</b>      |
| John Ruhrah #228                                 | 915                    | 888           | 143,613          | 162               | \$ 45,103,798           | \$ 41,681,687              | \$ 41,459,429           | \$ (222,258)           | \$ 289             |
| Calvin M. Rodwell #256                           | 845                    | 725           | 111,694          | 154               | \$ 39,832,554           | \$ 35,586,762              | \$ 35,577,365           | \$ (9,397)             | \$ 319             |
| Bay-Brook #124                                   | 785                    | 709           | 115,945          | 164               | \$ 45,765,213           | \$ 38,042,708              | \$ 37,692,328           | \$ (350,380)           | \$ 325             |
| Walter P. Carter Bldg #134/#313                  | 797                    | 807           | 149,953          | 186               | \$ 59,502,105           | \$ 55,800,000              | \$ 54,923,438           | \$ (876,562)           | \$ 366             |
| Mary E. Rodman #204                              | 435                    | 324           | 81,496           | 252               | \$ 27,017,126           | \$ 24,160,000              | \$ 25,533,719           | \$ 1,373,719           | \$ 313             |
| Fairmont Harford #341                            | 696                    | 831           | 165,314          | 199               | \$ 52,235,466           | \$ 49,214,677              | \$ 47,796,622           | \$ (1,418,055)         | \$ 289             |
| Govans #213                                      | 355                    | 370           | 88,380           | 239               | \$ 37,291,776           | \$ 35,200,000              | \$ 34,676,222           | \$ (523,778)           | \$ 392             |
| Medfield Heights #249                            | 437                    | 367           | 79,690           | 217               | \$ 34,916,396           | \$ 32,310,000              | \$ 32,320,710           | \$ 10,710              | \$ 406             |
| (2) Commodore John Rodgers #27                   | -                      | -             | -                | -                 | -                       | -                          | -                       | -                      | -                  |
| (4)(5) Highlandtown #237                         | 764                    | 914           | 45,704           | N/A               | \$ 20,928,384           | \$ 24,163,539              | \$ 22,354,170           | \$ (1,809,369)         | N/A                |
| Harford Heights Bldg. #37/#314                   | 481                    | 571           | 144,290          | 253               | \$ 49,923,768           | \$ 46,200,000              | \$ 44,636,933           | \$ (1,563,067)         | \$ 309             |
| Katherine Johnson Global Academy #75 (Calverton) | 519                    | 653           | 122,525          | 188               | \$ 52,642,955           | \$ 49,000,000              | \$ 49,724,681           | \$ 724,681             | \$ 406             |
| (4) Billie Holiday #144 (Moshier)                | 219                    | 366           | 75,611           | 207               | \$ 25,897,675           | \$ 26,000,000              | \$ 26,139,160           | \$ 139,160             | \$ 346             |
| (4) Montebello #44                               | 655                    | 525           | 93,876           | 179               | \$ 34,349,212           | \$ 32,194,211              | \$ 32,092,251           | \$ (101,960)           | \$ 342             |
| (1)(4) Cross Country #247                        | 679                    | 750           | 94,279           | 126               | \$ 42,239,840           | \$ 46,044,803              | \$ 50,383,287           | \$ 4,338,484           | \$ 534             |
| Northwood #242                                   | 650                    | 704           | 100,213          | 142               | \$ 58,782,750           | \$ 47,000,000              | \$ 45,694,622           | \$ (1,305,378)         | \$ 456             |
| (4) Robert W. Coleman #142                       | 232                    | 311           | 50,973           | 164               | \$ 18,149,962           | \$ 19,650,000              | \$ 19,610,734           | \$ (39,266)            | \$ 385             |
| <b>Plan Year 2 Schools</b>                       | <b>9,464</b>           | <b>9,815</b>  | <b>1,663,556</b> | <b>169</b>        | <b>\$ 644,578,980</b>   | <b>\$ 602,248,387</b>      | <b>\$ 600,615,671</b>   | <b>\$ (1,632,716)</b>  | <b>\$ 365</b>      |
| (3) Fredenck Douglass Bldg. #345/#450            | -                      | -             | -                | -                 | -                       | -                          | -                       | -                      | -                  |
| <b>Total - All Schools to Date</b>               | <b>16,911</b>          | <b>18,309</b> | <b>3,095,740</b> | <b>169</b>        | <b>\$ 1,206,860,808</b> | <b>\$ 1,079,052,512</b>    | <b>\$ 1,058,375,594</b> | <b>\$ (20,676,918)</b> | <b>\$ 375</b>      |

KEY (RED entries denote changes from the 2021 report)

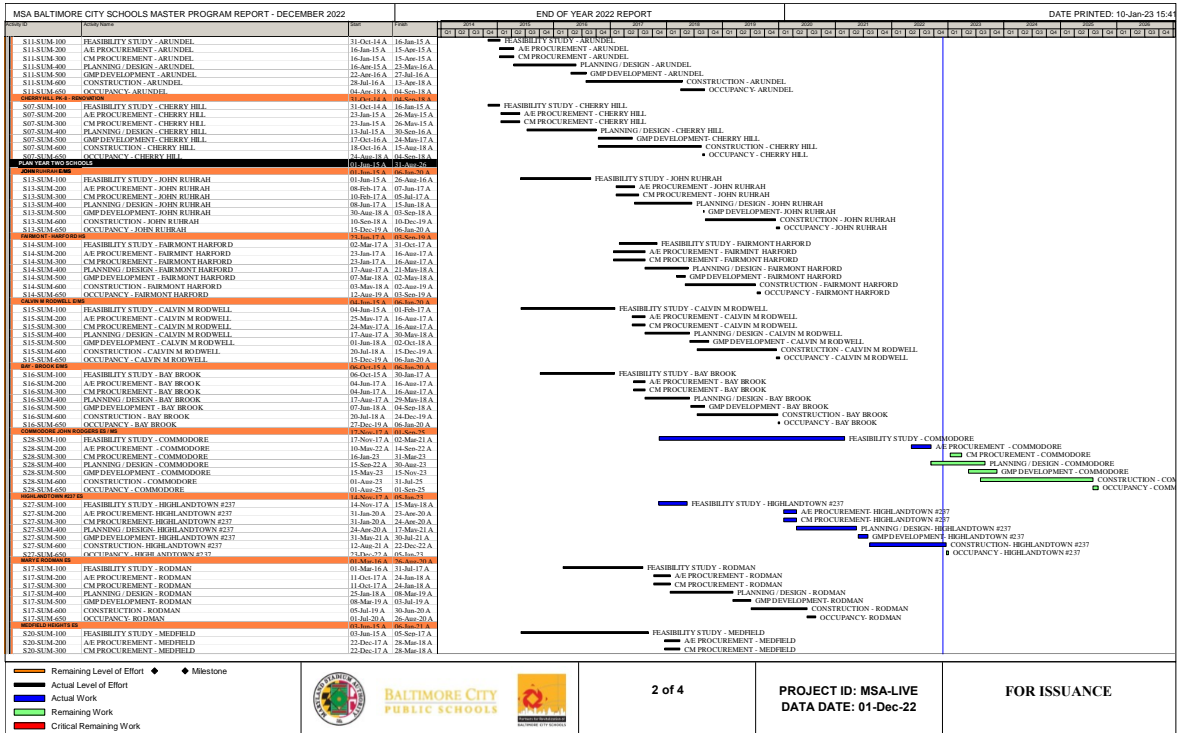
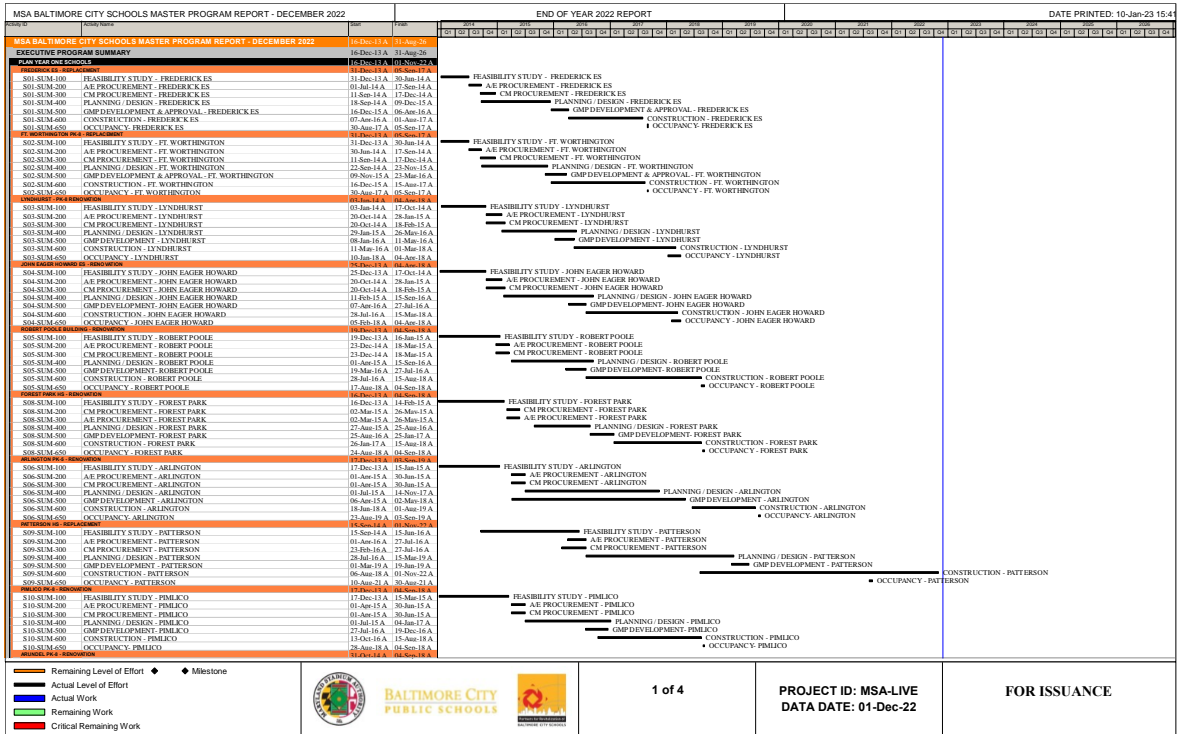
\* Projections shown 3 years after opening based on July 2022 CEFMP.

\*\* Yr 2 projects include AV/IT costs as part of construction bids

- (1) Under construction
- (2) In design
- (3) In procurement
- (4) covid escalation and supply chain impacts
- (5) added limited renovation scope for existing building

UTILIZATION  
 yr 1 util 87.67%  
 yr 2 util 96.42%  
 avg combined 92.36%


### Exhibit 2: Schedules



| MSA BALTIMORE CITY SCHOOLS MASTER PROGRAM REPORT - DECEMBER 2022 |                                    |             | END OF YEAR 2022 REPORT |      | DATE PRINTED: 10-Jan-23 15:4 |  |
|--|------------------------------------|-------------|-------------------------|------|------------------------------|--|
| WBS ID   | WBS NAME                           | START       | END                     | 2022 | 2023                         |  |
| S20-SUM-400  | PLANNING / DESIGN - MIDDLEFIELD    | 29-Mar-18 A | 31-Mar-19 A             |      |                              |  |
| S20-SUM-500  | GMP DEVELOPMENT - MIDDLEFIELD      | 13-Mar-19 A | 01-Jul-19 A             |      |                              |  |
| S20-SUM-600  | CONSTRUCTION - MIDDLEFIELD         | 06-Jul-19 A | 30-Sep-20 A             |      |                              |  |
| S20-SUM-650  | OCCUPANCY - MIDDLEFIELD            | 01-Dec-20 A | 06-Jun-21 A             |      |                              |  |
| S21-SUM-100  | FEASIBILITY STUDY - CARTER         | 02-Oct-15 A | 29-Aug-17 A             |      |                              |  |
| S21-SUM-200  | AE PROCUREMENT - CARTER            | 20-Oct-17 A | 24-Mar-18 A             |      |                              |  |
| S21-SUM-300  | CM PROCUREMENT - CARTER            | 20-Oct-17 A | 24-Mar-18 A             |      |                              |  |
| S21-SUM-400  | PLANNING / DESIGN - CARTER         | 25-Mar-18 A | 24-Mar-19 A             |      |                              |  |
| S21-SUM-500  | GMP DEVELOPMENT - CARTER           | 11-Feb-18 A | 19-Jun-19 A             |      |                              |  |
| S21-SUM-600  | CONSTRUCTION - CARTER              | 24-Mar-19 A | 13-Dec-20 A             |      |                              |  |
| S21-SUM-650  | OCCUPANCY - CARTER                 | 16-Dec-20 A | 06-Jun-21 A             |      |                              |  |
| S19-SUM-100  | FEASIBILITY STUDY - GOVANS         | 04-Nov-15 A | 17-Nov-17 A             |      |                              |  |
| S19-SUM-200  | AE PROCUREMENT - GOVANS            | 15-Dec-17 A | 28-Mar-18 A             |      |                              |  |
| S19-SUM-300  | CM PROCUREMENT - GOVANS            | 15-Dec-17 A | 28-Mar-18 A             |      |                              |  |
| S19-SUM-400  | PLANNING / DESIGN - GOVANS         | 20-Mar-18 A | 18-Feb-19 A             |      |                              |  |
| S19-SUM-500  | GMP DEVELOPMENT - GOVANS           | 01-Jun-20 A | 21-Sep-20 A             |      |                              |  |
| S19-SUM-600  | CONSTRUCTION - GOVANS              | 23-Aug-20 A | 13-Aug-21 A             |      |                              |  |
| S19-SUM-650  | OCCUPANCY - GOVANS                 | 16-Aug-21 A | 30-Aug-21 A             |      |                              |  |
| S21-SUM-100  | FEASIBILITY STUDY - CROSS COUNTRY  | 16-Jun-15 A | 07-Jun-18 A             |      |                              |  |
| S21-SUM-200  | AE PROCUREMENT - CROSS COUNTRY     | 26-Jun-18 A | 19-Dec-18 A             |      |                              |  |
| S21-SUM-300  | CM PROCUREMENT - CROSS COUNTRY     | 26-Jun-18 A | 19-Dec-18 A             |      |                              |  |
| S21-SUM-400  | PLANNING / DESIGN - CROSS COUNTRY  | 07-Jun-18 A | 11-Jun-21 A             |      |                              |  |
| S21-SUM-500  | GMP DEVELOPMENT - CROSS COUNTRY    | 16-Aug-21 A | 16-Feb-22 A             |      |                              |  |
| S21-SUM-600  | CONSTRUCTION - CROSS COUNTRY       | 07-Jun-21 A | 11-Dec-21 A             |      |                              |  |
| S21-SUM-650  | OCCUPANCY - CROSS COUNTRY          | 18-Dec-21 A | 04-Jun-22 A             |      |                              |  |
| S20-SUM-100  | FEASIBILITY STUDY - MONTEBELLO     | 07-Mar-16 A | 18-Mar-18 A             |      |                              |  |
| S20-SUM-200  | AE PROCUREMENT - MONTEBELLO        | 23-Aug-19 A | 26-Nov-19 A             |      |                              |  |
| S20-SUM-300  | CM PROCUREMENT - MONTEBELLO        | 23-Aug-19 A | 26-Nov-19 A             |      |                              |  |
| S20-SUM-400  | PLANNING / DESIGN - MONTEBELLO     | 21-Sep-19 A | 24-Feb-21 A             |      |                              |  |
| S20-SUM-500  | GMP DEVELOPMENT - MONTEBELLO       | 01-Dec-20 A | 28-Feb-21 A             |      |                              |  |
| S20-SUM-600  | CONSTRUCTION - MONTEBELLO          | 01-Nov-19 A | 22-Dec-21 A             |      |                              |  |
| S20-SUM-650  | OCCUPANCY - MONTEBELLO             | 21-Dec-22 A | 05-Jun-23 A             |      |                              |  |
| S25-SUM-100  | FEASIBILITY STUDY - CALVERTON      | 06-Oct-15 A | 07-Mar-18 A             |      |                              |  |
| S25-SUM-200  | AE PROCUREMENT - CALVERTON         | 17-Mar-18 A | 04-Oct-18 A             |      |                              |  |
| S25-SUM-300  | CM PROCUREMENT - CALVERTON         | 17-Mar-18 A | 04-Oct-18 A             |      |                              |  |
| S25-SUM-400  | PLANNING / DESIGN - CALVERTON      | 04-Mar-18 A | 01-Jun-20 A             |      |                              |  |
| S25-SUM-500  | GMP DEVELOPMENT - CALVERTON        | 15-Oct-19 A | 22-Jul-20 A             |      |                              |  |
| S25-SUM-600  | CONSTRUCTION - CALVERTON           | 16-Nov-19 A | 15-Jun-21 A             |      |                              |  |
| S25-SUM-650  | OCCUPANCY - CALVERTON              | 10-Aug-21 A | 30-Aug-21 A             |      |                              |  |
| S26-SUM-100  | FEASIBILITY STUDY - HARBOR HEIGHTS | 10-Mar-16 A | 11-Jun-18 A             |      |                              |  |
| S26-SUM-200  | AE PROCUREMENT - HARBOR HEIGHTS    | 04-Mar-18 A | 01-Aug-18 A             |      |                              |  |
| S26-SUM-300  | CM PROCUREMENT - HARBOR HEIGHTS    | 04-Mar-18 A | 01-Aug-18 A             |      |                              |  |
| S26-SUM-400  | PLANNING / DESIGN - HARBOR HEIGHTS | 02-Aug-18 A | 01-Aug-20 A             |      |                              |  |
| S26-SUM-500  | GMP DEVELOPMENT - HARBOR HEIGHTS   | 08-Jun-20 A | 11-Jun-21 A             |      |                              |  |
| S26-SUM-600  | CONSTRUCTION - HARBOR HEIGHTS      | 22-Jun-21 A | 20-Jul-21 A             |      |                              |  |
| S26-SUM-650  | OCCUPANCY - HARBOR HEIGHTS         | 06-Jun-22 A | 08-Jun-22 A             |      |                              |  |
| S23-SUM-100  | FEASIBILITY STUDY - MOSHER         | 05-Mar-16 A | 11-Jun-18 A             |      |                              |  |
| S23-SUM-200  | AE PROCUREMENT - MOSHER            | 07-Sep-18 A | 23-Jun-19 A             |      |                              |  |
| S23-SUM-300  | CM PROCUREMENT - MOSHER            | 07-Sep-18 A | 23-Jun-19 A             |      |                              |  |
| S23-SUM-400  | PLANNING / DESIGN - MOSHER         | 24-Jun-19 A | 13-Aug-20 A             |      |                              |  |
| S23-SUM-500  | GMP DEVELOPMENT - MOSHER           | 09-Mar-20 A | 26-Mar-20 A             |      |                              |  |
| S23-SUM-600  | CONSTRUCTION - MOSHER              | 03-Aug-20 A | 03-Aug-21 A             |      |                              |  |
| S23-SUM-650  | OCCUPANCY - MOSHER                 | 03-Aug-21 A | 30-Aug-21 A             |      |                              |  |
| S13-SUM-100  | FEASIBILITY STUDY - NORTHWOOD      | 09-Mar-16 A | 05-Jun-18 A             |      |                              |  |
| S13-SUM-200  | AE PROCUREMENT - NORTHWOOD         | 02-Jun-19 A | 03-Aug-19 A             |      |                              |  |
| S13-SUM-300  | CM PROCUREMENT - NORTHWOOD         | 02-Jun-19 A | 03-Aug-19 A             |      |                              |  |
| S13-SUM-400  | PLANNING / DESIGN - NORTHWOOD      | 04-Aug-19 A | 07-Mar-20 A             |      |                              |  |
| S13-SUM-500  | GMP DEVELOPMENT - NORTHWOOD        | 04-Mar-20 A | 16-Dec-20 A             |      |                              |  |
| S13-SUM-600  | CONSTRUCTION - NORTHWOOD           | 23-Jul-20 A | 30-Nov-21 A             |      |                              |  |
| S13-SUM-650  | OCCUPANCY - NORTHWOOD              | 01-Dec-21 A | 05-Jun-22 A             |      |                              |  |
| S24-SUM-100  | FEASIBILITY STUDY - COLEMAN        | 06-Jun-17 A | 28-Jun-19 A             |      |                              |  |
| S24-SUM-200  | AE PROCUREMENT - COLEMAN           | 01-Oct-18 A | 23-Jun-19 A             |      |                              |  |
| S24-SUM-300  | CM PROCUREMENT - COLEMAN           | 01-Oct-18 A | 05-Mar-19 A             |      |                              |  |
| S24-SUM-400  | PLANNING / DESIGN - COLEMAN        | 24-Jun-19 A | 09-Mar-20 A             |      |                              |  |
| S24-SUM-500  | GMP DEVELOPMENT - COLEMAN          | 01-Feb-20 A | 23-Aug-20 A             |      |                              |  |
| S24-SUM-600  | CONSTRUCTION - COLEMAN             | 03-Aug-20 A | 09-Aug-21 A             |      |                              |  |
| S24-SUM-650  | OCCUPANCY - COLEMAN                | 03-Aug-21 A | 30-Aug-21 A             |      |                              |  |

|   |   |        |  |              |
|---|---|--------|--|--------------|
| <ul style="list-style-type: none"> <li>Remaining Level of Effort</li> <li>Actual Level of Effort</li> <li>Actual Work</li> <li>Remaining Work</li> <li>Critical Remaining Work</li> </ul> |  | 3 of 4 | <b>PROJECT ID: MSA-LIVE</b><br><b>DATA DATE: 01-Dec-22</b> | FOR ISSUANCE |
|---|---|--------|--|--------------|

| MSA BALTIMORE CITY SCHOOLS MASTER PROGRAM REPORT - DECEMBER 2022 |                              |             | END OF YEAR 2022 REPORT |      | DATE PRINTED: 10-Jan-23 15:4 |  |
|--|------------------------------|-------------|-------------------------|------|------------------------------|--|
| WBS ID   | WBS NAME                     | START       | END                     | 2022 | 2023                         |  |
| S30-SUM-100  | FEASIBILITY STUDY - DOUGLASS | 09-Aug-20 A | 18-Jun-21 A             |      |                              |  |
| S30-SUM-200  | AE PROCUREMENT - DOUGLASS    | 17-Aug-21 A | 28-Aug-21 A             |      |                              |  |
| S30-SUM-300  | CM PROCUREMENT - DOUGLASS    | 20-Nov-21 A | 17-Mar-22 A             |      |                              |  |
| S30-SUM-400  | PLANNING / DESIGN - DOUGLASS | 26-Jun-21 A | 01-Aug-24 A             |      |                              |  |
| S30-SUM-500  | GMP DEVELOPMENT - DOUGLASS   | 01-Aug-24 A | 01-Jul-24 A             |      |                              |  |
| S30-SUM-600  | CONSTRUCTION - DOUGLASS      | 01-Jul-24 A | 31-Jul-26 A             |      |                              |  |
| S30-SUM-650  | OCCUPANCY - DOUGLASS         | 01-Aug-26 A | 31-Aug-26 A             |      |                              |  |

|   |   |        |  |              |
|---|---|--------|--|--------------|
| <ul style="list-style-type: none"> <li>Remaining Level of Effort</li> <li>Actual Level of Effort</li> <li>Actual Work</li> <li>Remaining Work</li> <li>Critical Remaining Work</li> </ul> |  | 4 of 4 | <b>PROJECT ID: MSA-LIVE</b><br><b>DATA DATE: 01-Dec-22</b> | FOR ISSUANCE |
|---|---|--------|--|--------------|

### Exhibit 3: Statement of Revenues and Expenses

**Maryland Stadium Authority  
Baltimore City Public Schools  
Statement of Revenues and Expenses  
12 Periods Ended 06/30/2022  
(Unaudited)**

|   | CURRENT<br>QUARTER | BUDGET<br>QUARTER | CURRENT<br>YTD | BUDGET<br>YTD | ANNUAL<br>BUDGET |
|---|--------------------|-------------------|----------------|---------------|------------------|
| <b>REVENUES:</b>  |                    |                   |                |               |                  |
| Total Revenues  | \$21,513,143       | \$20,175,000      | \$67,302,879   | \$60,700,000  | \$60,700,000     |
| <b>EXPENSES:</b>  |                    |                   |                |               |                  |
| Subtotal-Salaries, Wages & Fringe Benefits (Object .01) | \$859,513          | \$819,966         | \$3,858,040    | \$3,553,187   | \$3,553,187      |
| Subtotal-Technical and Special Fees (Object .02)        | \$0                | \$0               | \$0            | \$0           | \$0              |
| Subtotal-Communications (Object .03)                    | \$5,885            | \$5,036           | \$23,217       | \$15,735      | \$15,735         |
| Subtotal-Travel (Object .04)                            | \$1,374            | \$7,365           | \$6,990        | \$22,612      | \$22,612         |
| Subtotal-Contractual Services (Object .08)              | \$37,485,903       | \$36,633,970      | \$127,994,848  | \$163,955,597 | \$163,955,597    |
| Subtotal-Supplies and Materials (Object .09)            | \$2,323            | \$30,580          | \$15,535       | \$98,345      | \$98,345         |
| Subtotal-Grants and Subsidies (Object .12)              | \$12,125,056       | \$10,308,406      | \$11,558,463   | \$15,158,541  | \$15,158,541     |
| Subtotal-Fixed Charges (Object .13)                     | \$44,710,948       | \$44,833,693      | \$71,657,915   | \$71,783,237  | \$71,783,237     |
| Subtotal-Land and Structures (Object .14)               | \$0                | \$0               | \$0            | \$0           | \$0              |
| Total Expenses  | \$95,191,002       | \$92,639,016      | \$215,115,008  | \$254,587,254 | \$254,587,254    |

**Maryland Stadium Authority  
Baltimore City Public Schools Program  
Revenues and Expenditures not Paid for by Bond Proceeds  
12 Periods Ended 06/30/2022**

|  | Fiscal<br>Year<br>2014-2019 | Fiscal<br>Year<br>2020 | Fiscal<br>Year<br>2021 | Fiscal<br>Year<br>2022 | Totals         |
|--|-----------------------------|------------------------|------------------------|------------------------|----------------|
| Beginning Cash Balance                                 | \$0                         | \$58,942,938           | \$53,562,686           | \$50,189,050           | \$0            |
| <b>Revenues</b>  |                             |                        |                        |                        |                |
| Baltimore City   | \$128,764,107               | \$25,786,783           | \$25,248,050           | \$25,636,952           | \$205,435,892  |
| Investment Income/Misc (includes bond interest income) | \$21,889,057                | \$6,829,882            | \$2,781,619            | \$788,069              | \$32,288,627   |
| Lottery  | \$80,000,000                | \$20,000,000           | \$20,000,000           | \$20,000,000           | \$140,000,000  |
| Baltimore City Public Schools                          | \$60,000,000                | \$20,000,000           | \$20,000,000           | \$20,000,000           | \$120,000,000  |
| Miscellaneous  | \$514                       | \$389,106              | \$209,968              | \$877,858              | \$1,477,445    |
| Total Revenues   | \$290,653,678               | \$73,005,771           | \$68,239,636           | \$67,302,879           | \$499,201,964  |
| Less: (Held for Baltimore City Reserve)                | -\$15,000,000               | -\$2,500,000           | -\$2,500,000           | \$0                    | -\$20,000,000  |
| Available Funds  | \$275,653,678               | \$70,505,771           | \$65,739,636           | \$67,302,879           | \$479,201,964  |
| <b>Expenditures</b>                                    |                             |                        |                        |                        |                |
| Debt Service (net of escrow account)                   | -\$108,879,649              | -\$47,988,667          | -\$59,957,070          | -\$59,456,077          | -\$276,281,463 |
| Operating Expenses                                     | -\$107,831,091              | -\$27,897,356          | -\$9,156,202           | -\$18,295,036          | -\$163,179,685 |
| Total Expenditures                                     | -\$216,710,740              | -\$75,886,023          | -\$69,113,272          | -\$77,751,113          | -\$439,461,148 |
| Ending Cash Balance                                    | \$58,942,938                | \$53,562,686           | \$50,189,050           | \$39,740,816           | \$39,740,816   |

**Maryland Stadium Authority  
Baltimore City Public Schools  
Breakdown on Revenues  
12 Periods Ended 06/30/2022**

|  |                     |
|--|---------------------|
| Baltimore City Beverage Tax              | \$10,000,000        |
| FY 2021 True-up Beverage Tax             | \$1,981,202         |
| Baltimore City Retirees Health Insurance | \$10,000,000        |
| Transfer from Facilities Fund BRFA       | \$0                 |
| Baltimore City VTL Facility Rental Fee   | \$2,100,000         |
| Baltimore City Table Game Revenues       | \$1,555,750         |
| Baltimore City Public Schools            | \$20,000,000        |
| Maryland State Lottery                   | \$20,000,000        |
| Investment Income State Treasurer        | \$271,737           |
| Investment Income Bond Proceeds          | \$516,332.24        |
| Energy Rebates                           | \$877,858           |
|  | <u>\$67,302,879</u> |

**Maryland Stadium Authority  
Baltimore City Public Schools  
Series 2016 Summary  
12 Periods Ended 06/30/2022**

|                                       |                          |
|---------------------------------------|--------------------------|
| Series 2016 proceeds for construction | \$385,158,803.24         |
| Arlington Elementary/Middle School    | \$21,089,577.67          |
| Arundel Elementary/Middle             | \$39,518,514.83          |
| Cherry Hill Elementary/Middle         | \$44,954,604.53          |
| Forest Park High School               | \$61,765,815.65          |
| Fort Worthington Elementary School    | \$34,893,762.58          |
| Frederick Elementary School           | \$26,843,260.02          |
| John E. Howard Elementary School      | \$32,240,342.33          |
| Lyndhurst Elementary/Middle           | \$39,210,210.42          |
| Patterson High School                 | \$2,366,751.72           |
| Pimlico Elementary/Middle School      | \$41,188,195.10          |
| Robert E. Poole                       | \$44,412,778.50          |
| Total Expenditures                    | <u>-\$388,483,813.35</u> |
| Plus Investment Income                | -\$3,325,010.11          |
| Remaining proceeds                    | <u>\$0.00</u>            |

**Maryland Stadium Authority  
Baltimore City Public Schools  
Series 2018A Summary  
12 Periods Ended 06/30/2022**

|  |                 |                          |
|--|-----------------|--------------------------|
| Series 2018A proceeds for construction               |                 | \$495,693,704.72         |
| Arlington Elementary/Middle School                   | \$16,870,905.28 |                          |
| Arundel Elementary/Middle                            | \$178,215.24    |                          |
| Bay Brook Elementary/Middle School                   | \$40,053,867.67 |                          |
| Calverton Elementary/Middle School                   | \$30,360,210.98 |                          |
| Calvin Rodwell Elementary/Middle School              | \$37,818,856.76 |                          |
| Cherry Hill Elementary/Middle                        | \$1,906,767.43  |                          |
| Cross Country Elementary/Middle School               | \$907,053.01    |                          |
| Fairmount Harford Building                           | \$50,874,701.88 |                          |
| Forest Park High School                              | \$819,818.44    |                          |
| Fort Worthington Elementary School                   | \$7,000.00      |                          |
| Frederick Elementary School                          | \$6,481.00      |                          |
| Govans Elementary School                             | \$19,020,609.38 |                          |
| Harford Heights / Sharp Leadenhall Elementary School | \$38,071,028.77 |                          |
| Highlandtown Elementary/Middle School                | \$3,124,358.25  |                          |
| James Mosher Elementary School                       | \$23,768,970.84 |                          |
| John E. Howard Elementary School                     | \$1,614,753.44  |                          |
| John Ruhrah Elementary/Middle School                 | \$45,528,032.78 |                          |
| Lyndhurst Elementary/Middle                          | \$1,824,271.32  |                          |
| Mary E. Rodman Elementary School                     | \$25,113,670.98 |                          |
| Medfield Heights Elementary School                   | \$31,347,608.31 |                          |
| Montebello Elementary/Middle School                  | \$8,782,372.16  |                          |
| Northwood Elementary School                          | \$8,668,503.54  |                          |
| Patterson High School                                | \$60,759,426.66 |                          |
| Pimlico Elementary/Middle School                     | \$519,364.55    |                          |
| Robert Coleman Elementary School                     | \$5,554,118.48  |                          |
| Robert E. Poole                                      | \$9,034,234.89  |                          |
| Walter P. Carter Elementary/Middle School            | \$53,575,085.15 |                          |
| Total Expenditures                                   |                 | <u>-\$516,110,287.19</u> |
|  |                 | <u>-\$20,416,582.47</u>  |
| Plus Investment Income                               |                 | <u>\$20,416,582.47</u>   |
| Remaining proceeds                                   |                 | <u>\$0.00</u>            |

**Maryland Stadium Authority  
Baltimore City Public Schools  
Series 2020A Summary  
12 Periods Ended 06/30/2022**

|  |                 |                          |
|--|-----------------|--------------------------|
| Series 2020A proceeds for construction               |                 | \$291,930,845.45         |
| Arlington Elementary/Middle School                   | \$181,725.13    |                          |
| Arundel Elementary/Middle                            | \$21,240.02     |                          |
| Bay Brook Elementary/Middle School                   | \$10,575.79     |                          |
| Calverton Elementary/Middle School                   | \$11,764,635.52 |                          |
| Calvin Rodwell Elementary/Middle School              | \$182,363.21    |                          |
| Cherry Hill Elementary/Middle                        | \$0.00          |                          |
| Cross Country Elementary/Middle School               | \$5,912,700.73  |                          |
| Fairmount Harford Building                           | \$146,470.54    |                          |
| Forest Park High School                              | \$0.00          |                          |
| Fort Worthington Elementary School                   | \$14,832.93     |                          |
| Frederick Elementary School                          | \$48,102.00     |                          |
| Govans Elementary School                             | \$9,335,814.48  |                          |
| Harford Heights / Sharp Leadenhall Elementary School | \$9,337,203.93  |                          |
| Highlandtown Elementary/Middle School                | \$11,827,769.77 |                          |
| James Mosher Elementary School                       | \$4,272,801.50  |                          |
| John E. Howard Elementary School                     | \$0.00          |                          |
| John Ruhrah Elementary/Middle School                 | \$2,549,589.27  |                          |
| Lyndhurst Elementary/Middle                          | \$0.00          |                          |
| Mary E. Rodman Elementary School                     | \$3,679,808.74  |                          |
| Medfield Heights Elementary School                   | \$152,630.80    |                          |
| Montebello Elementary/Middle School                  | \$20,886,295.20 |                          |
| Northwood Elementary School                          | \$0.00          |                          |
| Patterson High School                                | \$17,323,457.58 |                          |
| Pimlico Elementary/Middle School                     | \$0.00          |                          |
| Robert Coleman Elementary School                     | \$5,040,812.15  |                          |
| Robert E. Poole                                      | \$22,822.00     |                          |
| Walter P. Carter Elementary/Middle School            | \$2,632,642.54  |                          |
| Total Expenditures                                   |                 | <u>-\$105,344,293.83</u> |
|  |                 | <u>\$186,586,551.62</u>  |
| Plus Investment Income                               |                 | <u>\$324,501.18</u>      |
| Remaining proceeds                                   |                 | <u>\$186,911,052.80</u>  |

**Maryland Stadium Authority  
Baltimore City Public Schools  
Series 2020B Summary  
12 Periods Ended 06/30/2022**

|  |                        |
|--|------------------------|
| Series 2020B proceeds for construction | \$50,001,591.07        |
| Northwood                              | <u>\$37,852,092.07</u> |
| Plus Investment Income                 | <u>\$12,149,499.00</u> |
| Remaining proceeds                     | <u>\$78,903.21</u>     |
|  | <u>\$12,228,402.21</u> |

**Baltimore City Public Schools  
Series 2016, Series 2018A, Series 2020A & Series 2020B Summary  
12 Periods Ended 06/30/2022**

|  | 2016                    | 2018A                   | 2020A                   | 2020B                  | Total                     |
|--|-------------------------|-------------------------|-------------------------|------------------------|---------------------------|
| Arlington Elementary/Middle School                   | \$21,089,577.67         | \$16,870,905.28         | \$181,725.13            | \$0.00                 | \$38,142,208.08           |
| Arundel Elementary/Middle                            | \$39,518,514.83         | \$178,215.24            | \$21,240.02             | \$0.00                 | \$39,717,970.09           |
| Bay Brook Elementary/Middle School                   | \$0.00                  | \$40,053,867.67         | \$10,575.79             | \$0.00                 | \$40,064,443.46           |
| Calverton Elementary/Middle School                   | \$0.00                  | \$30,360,210.98         | \$11,764,635.52         | \$0.00                 | \$42,124,846.50           |
| Calvin Rodwell Elementary/Middle School              | \$0.00                  | \$37,818,856.76         | \$182,363.21            | \$0.00                 | \$38,001,219.97           |
| Cherry Hill Elementary/Middle                        | \$44,954,604.53         | \$1,906,767.43          | \$0.00                  | \$0.00                 | \$46,861,371.96           |
| Cross Country Elementary/Middle School               | \$0.00                  | \$907,053.01            | \$5,912,700.73          | \$0.00                 | \$6,819,753.74            |
| Fairmount Harford Building                           | \$0.00                  | \$50,874,701.88         | \$146,470.54            | \$0.00                 | \$51,021,172.42           |
| Forest Park High School                              | \$61,765,815.65         | \$819,818.44            | \$0.00                  | \$0.00                 | \$62,585,634.09           |
| Fort Worthington Elementary School                   | \$34,893,762.58         | \$7,000.00              | \$14,832.93             | \$0.00                 | \$34,915,595.51           |
| Frederick Elementary School                          | \$26,843,260.02         | \$6,481.00              | \$48,102.00             | \$0.00                 | \$26,897,843.02           |
| Govans Elementary School                             | \$0.00                  | \$19,020,609.38         | \$9,335,814.48          | \$0.00                 | \$28,356,423.86           |
| Harford Heights / Sharp Leadenhall Elementary School | \$0.00                  | \$38,071,028.77         | \$9,337,203.93          | \$0.00                 | \$47,408,232.70           |
| Highlandtown Elementary/Middle School                | \$0.00                  | \$3,124,358.25          | \$11,827,769.77         | \$0.00                 | \$14,952,128.02           |
| James Mosher Elementary School                       | \$0.00                  | \$23,768,970.84         | \$4,272,801.50          | \$0.00                 | \$28,041,772.34           |
| John E. Howard Elementary School                     | \$32,240,342.33         | \$1,614,753.44          | \$0.00                  | \$0.00                 | \$33,855,095.77           |
| John Ruhrah Elementary/Middle School                 | \$0.00                  | \$45,528,032.78         | \$2,549,589.27          | \$0.00                 | \$48,077,622.05           |
| Lyndhurst Elementary/Middle                          | \$39,210,210.42         | \$1,824,271.32          | \$0.00                  | \$0.00                 | \$41,034,481.74           |
| Mary E. Rodman Elementary School                     | \$0.00                  | \$25,113,670.98         | \$3,679,808.74          | \$0.00                 | \$28,793,479.72           |
| Medfield Heights Elementary School                   | \$0.00                  | \$31,347,608.31         | \$152,630.80            | \$0.00                 | \$31,500,239.11           |
| Montebello Elementary/Middle School                  | \$0.00                  | \$8,782,372.16          | \$20,886,295.20         | \$0.00                 | \$29,668,667.36           |
| Northwood Elementary School                          | \$0.00                  | \$8,668,503.54          | \$0.00                  | \$37,852,092.07        | \$46,520,595.61           |
| Patterson High School                                | \$2,366,751.72          | \$60,759,426.66         | \$17,323,457.58         | \$0.00                 | \$80,449,635.96           |
| Pimlico Elementary/Middle School                     | \$41,188,195.10         | \$519,364.55            | \$0.00                  | \$0.00                 | \$41,707,559.65           |
| Robert Coleman Elementary School                     | \$0.00                  | \$5,554,118.48          | \$5,040,812.15          | \$0.00                 | \$10,594,930.63           |
| Robert E. Poole                                      | \$44,412,778.50         | \$9,034,234.89          | \$22,822.00             | \$0.00                 | \$53,469,835.39           |
| Walter P. Carter Elementary/Middle School            | \$0.00                  | \$53,575,085.15         | \$2,632,642.54          | \$0.00                 | \$56,207,727.69           |
|  | <u>\$388,483,813.35</u> | <u>\$516,110,287.19</u> | <u>\$105,344,293.83</u> | <u>\$37,852,092.07</u> | <u>\$1,047,790,486.44</u> |



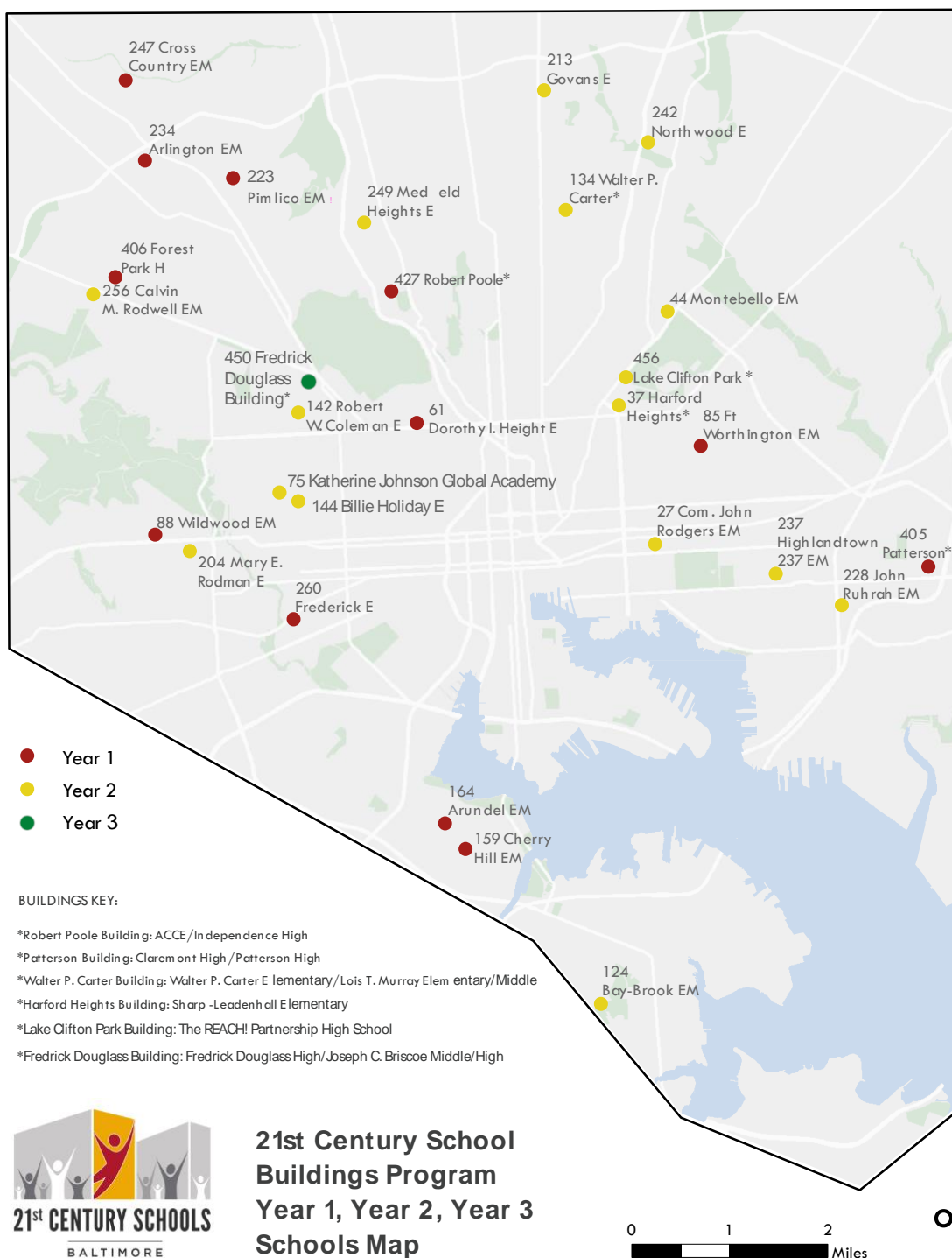


Table with multiple columns including Project Name, Agency Name, Contract Type, Contract Value, and Total Amount of Changes. Rows are categorized by school district such as Crestview Elementary/Middle School, Fairmount Heritage HS, Fairwood Methodist HS, etc.

AVIT & Telecom Scope Amendments Included Above (All Active Projects)

Summary table with columns: Project, Agency Name, Contract Type, and Total Amount of Changes. Totals are shown for 2022 and 2023.

**Exhibit 5: Map of Plan Year 1 Through Plan Year 3**



**Exhibit 6: List of Surplus School Facilities**

| Bldg Name                    | Bldg No. | Bldg Address                      | Program Closure Date | Program Relocation Date | Building Surplus Date as of 2022* | Building Surplus Date as of 2023* | Swing Space            | Sq. Footage | SRC   | 2023 Status/ Explanation Change   |
|------------------------------|----------|-----------------------------------|----------------------|-------------------------|-----------------------------------|-----------------------------------|------------------------|-------------|-------|---|
| Laurence G. Paquin           | 457      | 2200 Sinclair Lane, 21213         | 2013                 |                         | 2013                              | 2013                              |                        | 57,850      | 425   | Surplused   |
| Waverly Middle (Building)    | 115      | 701 E. 34th Street, 21218         | 2014                 |                         | 2014                              | 2014                              |                        | 40,680      | 234   | Surplused   |
| Corps Building               | 866      | 5000 Gwynn Oak Avenue, 21207      |                      |                         | 2014                              | 2014                              |                        | 10,206      |       | Surplused   |
| Langston Hughes              | 5        | 5011 Arbutus Avenue, 21215        | 2015                 |                         | 2015                              | 2015                              |                        | 40,920      | 305   | Surplused   |
| Dr. Rayner Browne            | 25       | 1000 North Montford Avenue, 21205 | 2015                 |                         | 2015                              | 2015                              |                        | 40,920      | 229   | Surplused   |
| William Pinderhughes         | 28       | 1200 N. Fremont Avenue, 21217     | 2009                 |                         | 2015                              | 2015                              |                        | 34,757      | 460   | Surplused   |
| Independence Charter Modular | 333      | 1250 W. 36th Street, 21211        |                      | 2018                    | 2015                              | 2015                              |                        | 9,280       |       | Surplused   |
| Samuel B. Morse Elementary   | 98       | 424 S. Pulaski Street, 21223      | 2017                 |                         | 2017                              | 2017                              |                        | 63,205      | 471   | Surplused   |
| Westside Elementary          | 24       | 2235 N. Fulton Avenue, 21217      | 2016                 |                         | 2018                              | 2018                              |                        | 73,740      | 541   | Surplused   |
| Rognell Heights              | 89       | 4300 Sidehill Road, 21229         | 2018                 |                         | 2018                              | 2018                              |                        | 78,988      | 359   | Surplused   |
| Patasco                      | 163      | 844 Roundview Road, 21225         | 2013                 |                         | 2018                              | 2018                              |                        | 73,620      | 433   | Surplused   |
| Lake Clifton Building        | 40       | 2801 Saint Lo Drive, 21213        |                      | 2019                    | 2019                              | 2019                              |                        | 485,622     | 2,540 | Surplused   |
| Dr. Roland Patterson         | 82       | 4701 Greenspring Ave, 21209       |                      | 2019                    | 2019                              | 2019                              |                        | 347,800     | 2,540 | Surplused   |
| Gilmor                       | 107      | 1311 N Gilmor St, 21217           | 2019                 |                         | 2019                              | 2019                              |                        | 77,290      | 347   | Surplused   |
| Sarah M. Roach               | 73       | 3434 Old Frederick Road, 21229    | 2020                 |                         | 2020                              | 2020                              |                        | 44,874      | 258   | Surplused   |
| Grove Park                   | 224      | 5545 Kennison Avenue, 21215       |                      |                         | 2020                              | 2020                              |                        | 58,589      | 331   | Surplused   |
| Dr. Martin Luther King, Jr.  | 254      | 3750 Greenspring Ave, 21211       | 2020                 |                         | 2020                              | 2020                              |                        | 100,100     | 419   | Surplused   |
| William C. March             | 37       | 2050 N. Wolfe St., 21213          | 2013                 |                         | 2021                              | 2021                              | Designated Swing Space | 97,809      | 714   | Surplused   |
| Alexander Hamilton           | 145      | 800 Poplar Grove Street, 21216    | 2021                 |                         | 2021                              | 2021                              |                        | 53,304      | 314   | Surplused   |
| Guilford                     | 214      | 4520 York Road, 21212             | 2021                 |                         | 2021                              | 2021                              |                        | 65,851      | 407   | Surplused   |
| Lois T. Murray               | 313      | 1600 E. Arlington Avenue, 21239   | na                   | 2021                    | 2021                              | 2021                              |                        | 20,725      | 60    | Surplused   |
| Sharp Leadenhall             | 314      | 150 W West Street, 21230          | na                   | 2021                    | 2021                              | 2021                              |                        | 20,725      | 20    | Surplused   |
| West Baltimore               | 80       | 201 North Bend Road, 21229        |                      |                         | 2022                              | 2022                              | Designated Swing Space | 244,681     | 1,460 | Bldg added to Exhibit 6 per the Jan 11, 2022 board vote to be surplused 2022. |
| Southeast Building           | 255      | 6820 Fait Avenue, 21224           | 2016                 |                         | 2024                              | 2025                              | Temporary Swing Space  | 95,000      | 319   | Surplus date changed from summer 2024 to summer 2025.                         |
| Thurgood Marshall            | 170      | 5001 Sinclair Lane, 21206         |                      | 2020                    | 2025                              | 2027                              | Designated Swing Space | 269,975     | 1,473 | Surplus date changed from summer 2025 to summer 2027.                         |
| Northwestern High            | 401      | 6900 Park Heights Avenue, 21215   | 2017                 |                         | 2025                              | 2028                              | Temporary Swing Space  | 307,200     | 1,535 | Surplus date changed from summer 2025 to summer 2028.                         |

Sq. Footage SRC

Total 2023 Exhibit 6

|                  |               |
|------------------|---------------|
| <b>2,813,711</b> | <b>16,194</b> |
|------------------|---------------|

\*While Board votes may occur prior to the dates listed as building closures, effectiveness dates will align with Exhibit 6. This ensures building surplus process aligns with COMAR regulations for closing educational programs.

Shaded lines indicate buildings surplused as of the end of the current school year.

Black indicates a change from prior year





| Project Number & Contract Number                         | Project Name                                   | Advertisement Date | Award Date | Vendor  | Original Contract Amount | MBE Contract Goal | MBE Contract Commitment | MBE Contract Participation | MBE Total Participation (spend) | MBE Total Commitment (spend) |
|--|--|--------------------|------------|---|--------------------------|-------------------|-------------------------|----------------------------|---------------------------------|------------------------------|
| BGS-02-013-T1  | T1 - Medfield ES                               | 4/12/2019          | 6/18/2019  | ATC Group Services, LLC                         | \$ 93,884.00             | 10.00%            | 10.00%                  | \$ 9,388.40                | \$ 9,388.40                     | 10.00%                       |
| BGS-02-013-SS  | SS - Medfield ES                               | 5/2/2019           | 6/18/2019  | Tito Contractors, Inc.**                        | \$ 193,773.00            | 0.00%             | 0.00%                   | \$ -                       | \$ 193,773.00                   | 100.00%                      |
|  | Bill of Materials - FFE - Medfield Heights ES  | 6/10/2016          | 5/7/2019   | Douvan, Inc.                                    | \$ 765,608.61            | 10.00%            | 10.00%                  | \$ 76,560.86               | \$ 76,560.86                    | 10.00%                       |
| <b>MONTEBELLO ELEMENTARY/MIDDLE SCHOOL</b>               |  |                    |            |   |                          |                   |                         |                            |                                 |                              |
| BGS-02-014-AE  | AE - Montebello EMS                            | 8/22/2019          | 11/21/2019 | Crabtree, Rohrbaugh & Associates                | \$ 1,351,508.53          | 31.00%            | 42.00%                  | \$ 567,633.58              | \$ 567,633.58                   | 42.00%                       |
| BGS-02-014-CM  | CM - Preconstruction - Montebello EMS          | 5/7/2020           | 8/12/2020  | CAM Construction Company                        | \$ 113,944.00            | 29.00%            | 29.00%                  | \$ 33,043.76               | \$ 33,043.76                    | 29.00%                       |
| BGS-02-014-GMP   | GMP - Montebello EMS                           | N/A                | 4/11/2021  | CAM Construction Company                        | \$ 32,092,351.00         | 30.00%            | 30.00%                  | \$ 9,627,675.30            | \$ 9,627,675.30                 | 30.00%                       |
| BGS-02-014-CX  | CX - Montebello EMS                            | 2/28/2020          | 5/5/2020   | Kibart, Inc.                                    | \$ 79,652.00             | 10.00%            | 10.00%                  | \$ 7,965.20                | \$ 7,965.20                     | 10.00%                       |
| BGS-02-014-SS  | SS - Montebello EMS                            | 5/5/2020           | 7/7/2020   | Tito Contractors, Inc.**                        | \$ 267,885.00            | 0.00%             | 0.00%                   | \$ -                       | \$ 267,885.00                   | 100.00%                      |
| BGS-02-014-T1  | T1 - Montebello EMS                            | 2/8/2021           | 4/6/2021   | DWV Group, Inc. DBA Specialized Engineering     | \$ 88,770.00             | 10.00%            | 10.00%                  | \$ 8,877.00                | \$ 8,877.00                     | 100.00%                      |
|  | Bill of Materials - FFE - Montebello ES        | 6/10/2016          | 5/7/2019   | Douvan, Inc.                                    | \$ 831,568.35            | 10.00%            | 10.00%                  | \$ 83,156.84               | \$ 83,156.84                    | 10.00%                       |
| <b>NORTHWOOD ELEMENTARY SCHOOL</b>                       |  |                    |            |   |                          |                   |                         |                            |                                 |                              |
| BGS-02-015-AE  | AE - Northwood ES                              | 1/2/2019           | 4/4/2019   | Smolton Em (South) Architects                   | \$ 2,097,733.00          | 31.00%            | 42.00%                  | \$ 861,467.41              | \$ 861,467.41                   | 42.00%                       |
| BGS-02-015-CM  | CM - Preconstruction - Northwood ES            | 1/2/2019           | 4/4/2019   | James G. Davis Construction Corporation         | \$ 179,216.00            | 29.00%            | 29.00%                  | \$ 51,972.64               | \$ 51,972.64                    | 29.00%                       |
| BGS-02-015-GMP1  | GMP 1 - Northwood ES                           | N/A                | 7/22/2020  | James G. Davis Construction Corporation         | \$ 27,840,394.00         | 30.00%            | 30.00%                  | \$ 8,352,118.20            | \$ 8,352,118.20                 | 30.00%                       |
| BGS-02-015-GMP2  | GMP 2 - Northwood ES                           | N/A                | 12/16/2020 | James G. Davis Construction Corporation         | \$ 17,834,228.00         | 30.00%            | 30.00%                  | \$ 5,356,268.40            | \$ 5,356,268.40                 | 30.00%                       |
| BGS-02-015-CX  | CX - Northwood ES                              | 4/30/2019          | 7/9/2019   | Kibart, Inc.                                    | \$ 89,895.00             | 10.00%            | 28.00%                  | \$ 25,170.60               | \$ 25,170.60                    | 28.00%                       |
| BGS-02-015-T1  | T1 - Northwood ES                              | 5/1/2020           | 7/7/2020   | ECS Mid-Atlantic, LLC                           | \$ 95,177.00             | 10.00%            | 10.00%                  | \$ 9,517.70                | \$ 9,517.70                     | 10.00%                       |
|  | Bill of Materials - FFE - Northwood ES         | 6/10/2016          | 8/24/2021  | Douvan, Inc.                                    | \$ 875,046.40            | 10.00%            | 10.00%                  | \$ 87,504.64               | \$ 87,504.64                    | 10.00%                       |
| <b>ROBERT W. COLEMAN ELEMENTARY SCHOOL</b>               |  |                    |            |   |                          |                   |                         |                            |                                 |                              |
| BGS-02-016-AE  | AE - Robert W. Coleman ES                      | 10/1/2018          | 1/24/2019  | RRMM Architects, PC dba RRMM Lukmire Architects | \$ 886,399.00            | 31.00%            | 57.00%                  | \$ 505,247.43              | \$ 505,247.43                   | 57.00%                       |
| BGS-02-016-CM  | CM - Preconstruction - Robert W. Coleman ES    | 4/5/2019           | 7/8/2019   | MCN Build/Southway Builders, LLC                | \$ 113,561.00            | 29.00%            | 29.00%                  | \$ 32,932.69               | \$ 32,932.69                    | 29.00%                       |
| BGS-02-016-GMP1  | GMP 1 - Robert W. Coleman ES                   | N/A                | 4/1/2020   | MCN Build/Southway Builders, LLC                | \$ 1,693,616.00          | 30.00%            | 38.13%                  | \$ 645,775.78              | \$ 645,775.78                   | 38.13%                       |
| BGS-02-016-GMP2  | GMP 2 - Robert W. Coleman ES                   | N/A                | 7/22/2020  | MCN Build/Southway Builders, LLC                | \$ 17,917,118.00         | 30.00%            | 30.00%                  | \$ 5,375,135.40            | \$ 5,375,135.40                 | 30.00%                       |
| BGS-02-016-CX  | CX - Robert W. Coleman ES                      | 3/13/2019          | 5/7/2019   | Docos Engineering, Inc. dba DEI Consulting      | \$ 84,940.21             | 10.00%            | 10.00%                  | \$ 8,494.02                | \$ 8,494.02                     | 10.00%                       |
| BGS-02-016-T1  | T1 - Robert W. Coleman ES                      | 3/31/2020          | 6/2/2020   | Hillis-Carnes Engineering Associates, Inc.      | \$ 46,734.00             | 10.00%            | 10.00%                  | \$ 4,673.40                | \$ 4,673.40                     | 10.00%                       |
| BGS-02-016-SS  | SS - Robert W. Coleman ES                      | 4/26/2019          | 6/18/2019  | Centennial Contractors Enterprises, Inc.        | \$ 264,736.62            | 0.00%             | 0.00%                   | \$ -                       | \$ -                            | 0.00%                        |
|  | Bill of Materials - FFE - Robert W. Coleman ES | 6/10/2016          | 3/2/2021   | School Specialty, Inc.                          | \$ 597,711.01            | 10.00%            | 15.00%                  | \$ 76,156.63               | \$ 76,156.63                    | 15.00%                       |
| <b>WALTER P. CARTER/LOIS T. MURRAY ELEMENTARY/MIDDLE</b> |  |                    |            |   |                          |                   |                         |                            |                                 |                              |
| BGS-02-017-AE  | AE - Walter P. Carter E/M                      | 10/20/2017         | 1/24/2018  | Penza Bailey/Newman JV                          | \$ 2,499,998.92          | 31.00%            | 48.47%                  | \$ 1,210,449.48            | \$ 1,210,449.48                 | 48.47%                       |
| BGS-02-017-CM  | CM - Preconstruction - Walter P. Carter E/M    | 10/20/2017         | 1/24/2018  | Whiting Turner Contracting Co.                  | \$ 258,574.11            | 29.00%            | 29.00%                  | \$ 74,986.55               | \$ 74,986.55                    | 29.00%                       |
| BGS-02-017-GMP   | GMP - Walter P. Carter E/M                     | N/A                | 4/3/2019   | Whiting Turner Contracting Co.                  | \$ 54,923,438.00         | 30.00%            | 31.24%                  | \$ 17,158,082.03           | \$ 17,158,082.03                | 31.24%                       |
| BGS-02-017-CX  | CX - Walter P. Carter E/M                      | 5/16/2018          | 8/9/2018   | Advanced Building Performance, Inc.**           | \$ 96,488.00             | 10.00%            | 10.00%                  | \$ 9,648.80                | \$ 9,648.80                     | 10.00%                       |
| BGS-02-017-T1  | T1 - Walter P. Carter E/M                      | 10/16/2018         | 12/6/2018  | ECS Mid-Atlantic, LLC                           | \$ 202,316.00            | 10.00%            | 10.00%                  | \$ 20,231.60               | \$ 20,231.60                    | 10.00%                       |
| BGS-02-017-SS  | SS - Walter P. Carter E/M                      | 5/1/2019           | 6/18/2019  | Tito Contractors, Inc.**                        | \$ 218,741.00            | 0.00%             | 0.00%                   | \$ -                       | \$ 218,741.00                   | 100.00%                      |
|  | Bill of Materials - FFE - Walter P. Carter E/M | 6/10/2016          | 5/7/2019   | School Specialty, Inc.                          | \$ 1,187,790.39          | 10.00%            | 15.00%                  | \$ 178,168.56              | \$ 178,168.56                   | 15.00%                       |
|  | Bill of Materials - FFE - Lois T. Murray E/M   | 6/10/2016          | 3/2/2021   | School Specialty, Inc.                          | \$ 338,356.01            | 10.00%            | 15.00%                  | \$ 50,753.40               | \$ 50,753.40                    | 15.00%                       |
| TOTAL (YEAR 2)   |  |                    |            |   | \$ 651,602,025.75        |                   | 32.00%                  | \$ 208,536,735.50          | \$ 213,501,036.24               | 32.77%                       |
| TOTAL (YR 1 & YR 2)                                      |  |                    |            |   | \$ 1,180,098,135.91      |                   | 31.50%                  | \$ 371,776,659.96          | \$ 386,628,357.68               | 32.78%                       |

\*\* MBE Prime

\*\*\* MDOF MBE Certified at Time of Award

City Schools Procurement/Contract

MSA Procurement/City Schools Contracts

## **EXHIBIT 7b: MBE Outreach Inclusion Plan and Commitments**

### **City of Baltimore, Baltimore City Public Schools, and the Maryland Stadium Authority Collaborative Commitment to Supplier Diversity Outreach and Inclusion for Projects under the Act**

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#### **Background**

The Maryland General Assembly passed the Baltimore City Public Schools Construction and Revitalization Act of 2013 (the Act), authorizing the Maryland Stadium Authority (MSA) to fund up to \$1.1 billion in improvements to Baltimore City public school facilities, resulting in renovation and replacement projects expected to be completed by the end of 2020 (the Projects). Pursuant to the Act, the City of Baltimore (the City), the Baltimore City Board of School Commissioners (the School Board), the Interagency Committee on School Construction (IAC), and MSA entered into a four-party Memorandum of Understanding (MOU) outlining each party's roles and responsibilities. The MOU was approved by the Maryland Board of Public Works on October 16, 2013.

#### **Purpose**

The MOU established a collaborative group (the Collaborative), comprising the City, the School Board, and MSA, to work with the Mayor's Office of Minority and Women-Owned Business Development (MWBD), on an outreach and inclusion plan to promote the utilization of State-certified locally based minority and women-owned businesses on the Projects, in compliance with State law. A subcommittee of the Collaborative, chaired by the MWBD, developed the attached Supplier Diversity Outreach and Inclusion Plan (the Plan) in furtherance of this purpose.

#### **Process**

The Supplier Diversity Sub-group, chaired by MWBD, has been formed to ensure that the Plan maximizes opportunities for Minority Business Enterprises (MBEs). The Sub-group will meet no less frequently than quarterly to assess the progress of the Plan. Information about the progress of the Plan will be shared regularly with community stakeholders and by using the Sub-group member organizations as primary communication channels.

#### **Conclusion**

While all procurements under the Act must comply with State MBE law, the Collaborative and MWBD have developed the Plan to facilitate the access of Local MBEs to business opportunities generated by the Projects. The Plan's objectives and strategies may be revised as the Projects progress, in an effort to continue to facilitate MBE outreach and inclusion, as well as to comply with State and federal law.



| OBJECTIVES   | STRATEGIES  | WHO'S RESPONSIBL  | ACHIEVEMENT TO DATE |
|--|---|---|---------------------|
| 1. Actively seek and conduct outreach to Local MBEs. | A. Market to and conduct MBE outreach events for contracting and subcontracting opportunities throughout the life of the Projects, including outreach events targeting businesses located primarily in Baltimore City and the counties contiguous to Baltimore City.  | MSA<br>City Schools   |                     |
|  | A.1 Implement a two-pronged approach to outreach for (1) Construction Manager (CM) packages, and (2) Trade Contractor Packages under each CM. Perform a minimum of two "awareness sessions" to inform contracting community of upcoming opportunities and how to prepare. Perform targeted outreaches to MBEs for each grouping of major trade bid packages released. Include meaningful prime firm/team interaction and MBE advocates in the outreaches. | MSA<br>City Schools   |                     |
|  | A.2 Attend and provide presentations at MBE open house events, and outreach events to subcontractors and consultants, to raise awareness for Local MBEs.  | MSA<br>City Schools<br>MWBD                                 |                     |
|  | B. Identify/highlight potential subcontracting /segmentable opportunities in solicitations where there are no State- certified MBEs (gap analysis) in an effort to increase MBE subcontracting goals on future solicitations for the Projects.  | MSA<br>City Schools<br>MWBD                                 |                     |
|  | C. Identify and market contracting opportunities to minority and women-owned businesses that are not State-certified MBEs in an effort to increase the pool of MBEs for the Projects. Encourage City-certified, CRMSDC-certified, and WBENC-certified minority and women-owned businesses to become State-certified MBEs for increased opportunities in the Projects.   | MSA<br>City Schools<br>MWBD<br>Supplier Diversity Sub-group |                     |
|  |   |   |                     |

| OBJECTIVES  | STRATEGIES  | WHO'S RESPONSIBL                     | ACHIEVEMENT TO DATE |
|---|---|--------------------------------------|---------------------|
|   | D. Consider unbundling contracts with the objective of creating smaller, segmented contracts to be designated as Small Business Reserve (SBR)-only under the SBR Program. This will provide larger pools of MBEs with the opportunity to bid on the contracts.                                      | MSA<br>City Schools                  |                     |
| 2. Provide educational assistance to Local MBEs on the methods of doing business on the Projects. | A. Request that MSA and City Schools be included in any outreach efforts conducted by MWBD and Advocacy Partners.   | MWBD<br>Supplier Diversity Sub-group |                     |
|   | B. MWBD, MSA, City Schools, and the Governor's Office of Minority Affairs (GOMA) will work collaboratively to hold targeted outreaches for MBEs.  | MWB<br>D<br>MSA                      |                     |
|   | C. Partner with local resource/support services agencies, associations, organizations, etc. to offer "Contractor Bootcamps," bonding workshops, and other relevant educational/preparatory opportunities to help strengthen the pool of qualified subcontractors available to work on the Projects. | City Schools<br><br>MSA              |                     |

|  |  |                     |  |
|--|--|---------------------|--|
| 3. Encourage prime contractors to utilize Local MBE subcontractors for the commodity or service being bid. | A. MSA will hold roundtable discussions with prime contractors on the goals for MBE participation. Recommend establishing expectations up front and using RFP language to express to primes the expectations re: MBE participation commitments and consequences if they are not achieved (liquidated damages, etc.). | MSA                 |  |
|  | B. Tiered subcontracting. There should be a process in place allowing prime contractors to include tiered subcontracting in calculating MBE participation.   | MSA<br>City Schools |  |

| OBJECTIVES   | STRATEGIES   | WHO'S RESPONSIBLE                     | ACHIEVEMENT TO DATE |
|--|--|---------------------------------------|---------------------|
| 4. Reporting. A reporting of transactions will be performed to monitor the success of efforts to increase participation of Local MBEs. | A. The STAT Committee will submit quarterly reports to the Executive Committee and MWBD, describing outreach efforts for the solicitations that have been advertised; all bid awards (including total and MBE awards); Local MBE contract awards; and all payments (including total and MBE payments). | MSA<br>City Schools<br>STAT Committee |                     |
|  | B. As the Projects progress, the STAT Committee will disseminate information on rates and figures related to attaining or exceeding MBE participation goals, as well as rates and figures identifying Local MBE participation as a portion of the overall information.                                 | MSA<br>City Schools<br>STAT Committee |                     |
| 5. MSA and MWBD will oversee administration of this Plan and report to the Executive Committee on its status.                          | A. Work to keep the public informed of the participation of Local MBEs on the Projects by hosting outreach efforts and leveraging other communication platforms.   | MSA<br>City Schools<br>MWBD           |                     |
|  | B. Provide a timeline of opportunities for MBEs to learn about upcoming bid packages and important deadlines.  | MSA<br>City Schools                   |                     |
| 6. Commit to an effort to utilize Local MBEs beyond the construction phase of the Projects, specifically in professional services.     | A. Create a plan that will identify potential contracting opportunities in the ongoing operation of the schools.   | City Schools                          |                     |

### Definitions of Terms in the Plan

**Advocacy Partners** means business and/or trade associations that are organized to support and promote the utilization of minority and women-owned businesses in public and private procurement and business development opportunities.

**City Schools** means the Baltimore City Public Schools System, administered by the Chief Executive Officer under the direction and supervision of the School Board.

**CRMSDC-certified** means a minority-owned, operated, and controlled business that has obtained certification from the Capital Region Minority Supplier Development Council, which is a regional affiliate of the National Minority Supplier Development Council (NMSDC).

**Executive Committee** means the Executive Committee defined in the MOU.

**GOMA** means the Governor's Office of Minority Affairs.

**Local MBE** means an MBE with an address in the MDOT Directory, in the following order of priority: (1) within Baltimore City; (2) within a county that is contiguous to Baltimore City; and (3) within the State.

**MSA** means the Maryland Stadium Authority or its Program Manager for the Projects (Partners for Revitalization of Baltimore City Schools). **Minority Business Enterprise, State-certified MBE, or MBE** means a firm that satisfies the definition in Md. Code Ann., State Fin. & Proc. §14-301(f) and is certified under the State MBE program by the Maryland Department of Transportation (MDOT) under COMAR 21.11.03. A current directory of certified MBEs is available through the MDOT Office of Minority Business Enterprise, 7201 Corporate Center Drive, Hanover, Maryland 21076, (410) 865-1269, 1-800-544-6056, or TTY (410) 865-1342. The directory is also available on the MDOT website at <http://mbe.state.md.us/directory/>.

**SBR or Small Business Reserve Program** means the program established in Md. Code Ann., State Fin. & Proc. §§14-501 – 14- 505.

**STAT Committee** means the STAT Committee defined in the MOU.

**Supplier Diversity Sub-group** means a workgroup, comprising MSA's MBE liaison, a representative of MWBD, a representative of Baltimore City Schools, a representative of GOMA, and representatives of MBE stakeholder organizations who will oversee the administration of the Plan and report to the Executive Committee on this subject. Members of the Supplier Diversity Sub-group who are representatives of MBE stakeholder organizations shall be deemed a "procurement official" under §13-211 of the State Finance and

Procurement Article, Maryland Annotated Code, and an “official” under Title 5, Subtitle 5 of the General Provisions Article, Maryland Annotated Code, for purposes of any response to a request for qualifications, request for proposals, invitation of bids, or other solicitation connected with the Projects and for any awarded contract in connection with the Projects.

**WBENC-certified** means a woman-owned business that has obtained certification from the Women's Business Enterprise National Council (WBENC), a national 501(c)(3) non-profit organization.

## Exhibit 7c: Local Hiring Commitments for New Hires (Year 1 Schools)

### Local Hiring Commitments for New Hires

\*As of December 2020

#### Year 1 Schools

| Arlington                                 |                                 |                 |  |
|---|---------------------------------|-----------------|--|
| Trade                                     | Contractors                     | Local New Hires |  |
| 02A - Earthwork                           | PKJ Contracting Company         | 1               |  |
| 02B - Demolition, Abatement & IH Services | Interior Specialist             | 2               |  |
| 02C - Site Utilities                      | PKJ Contracting Company         | 1               |  |
| 02D - Site Concrete                       | Priority Concrete               | 1               |  |
| 02E - Landscaping, Steel and Soil         | Williams T King, Inc            |                 |  |
| 02A - Building Concrete                   | Subj Concrete                   | 1               |  |
| 02B - Helical Piles                       | Foundation and Shoring Solution | 1               |  |
| 02A - Masonry                             | Karon Masonry                   | 2               |  |
| 02A - Steel                               | SA Halc Ironworkers             | 2               |  |
| 02A - General Trades                      | Dustin Construction, Inc        | 2               |  |
| 02A - Roofing                             | Estimate Enterprises            | 2               |  |
| 02C - Tiling                              | Albino Floors                   | 1               |  |
| 02C - Resilient Flooring                  | Solara Flooring                 | 1               |  |
| 02D - Wood Athletic Flooring              | Maintenance Flooring            | 1               |  |
| 12A - Sprinkler                           | W.G. Tomko, Inc                 | 2               |  |
| 12A - Electrical                          | BoMark Electric                 | 1               |  |
| <b>Total</b>                              |                                 | <b>26</b>       |  |
| <b>Verified/ Final</b>                    |                                 | <b>62</b>       |  |

| Arundel                      |                          |                 |  |
|------------------------------|--------------------------|-----------------|--|
| Trade                        | Contractors              | Local New Hires |  |
| 02A - Demolition/Hazmat      | Engineered Demolition    | 2               |  |
| 02A - Concrete               | Premier Concrete         | 2               |  |
| 02A - Masonry                | Karon Masonry            | 2               |  |
| 02A - Structural Steel       | Strall Steel             | 2               |  |
| 02A - Gen Trades/Rough Carp. | Engineered Demolition    | 2               |  |
| 02B - Roofing                | Chu Contracting          | 2               |  |
| 02C - Glass and Glazing      | Glass Industries         | 1               |  |
| 02A - Painting               | JA Arzatiski Contracting | 1               |  |
| 02C - Flooring               | Albino Floors            | 1               |  |
| 12A - Plumbing and HVAC      | Pro-Air                  | 2               |  |
| 12A - Electrical             | Frederate Electric       | 2               |  |
| 12A - Earthwork & Utilities  | Cotton Construction      | 2               |  |
| <b>Total</b>                 |                          | <b>38</b>       |  |
| <b>Verified/ Final</b>       |                          | <b>50</b>       |  |

| Cherry Hill                        |                  |                 |  |
|------------------------------------|------------------|-----------------|--|
| Trade                              | Contractors      | Local New Hires |  |
| 02B - Selective Demolition         | ISI              | 2               |  |
| 02A - Concrete                     | Cannon           | 2               |  |
| 02A - Masonry                      | Karon            | 2               |  |
| 02A - Metals                       | Stewart Jones    | 2               |  |
| 02A - Carpentry & General Trades   | JP Construction  | (Half in 02A)   |  |
| 02A - Roofing                      | JonesShore       | 1               |  |
| 02C - Fiber Cement Panels & Siding | CHI              | 2               |  |
| 02C - Curtainwall And Storefronts  | Glass Industries | 1               |  |
| 02A - Drywall & Acoustics          | JP Construction  | 2               |  |
| 12A - Mechanical & Plumbing        | Hoffon           | 2               |  |
| 12A - Electrical                   | Action Electric  | 2               |  |
| 12A - Earthwork & Utilities        | Stella May       | 1               |  |
| <b>Total</b>                       |                  | <b>26</b>       |  |
| <b>Verified/ Final</b>             |                  | <b>76</b>       |  |

| DOROTHY I. HEIGHT (FORMALLY J.E.H.) |                      |                 |  |
|-------------------------------------|----------------------|-----------------|--|
| Trade                               | Contractors          | Local New Hires |  |
| 02B - LANDSCAPING                   | William T. King      | 1               |  |
| 02D - Demolition and Abatement      | Rubble Bee           | 2               |  |
| 02A - Masonry                       | Karon Masonry        | 2               |  |
| 02A - Structural & Misc Steel       | Kinsley Construction | 2               |  |
| 02A - Curtainwall                   | Glass Industries     | 2               |  |
| 02A - Drywall, Framing & Ceilings   | J.A. Arzatiski       | 2               |  |
| 12A - Plumbing & HVAC               | Heor Brothers        | 2               |  |
| 12B - Sprinklers                    | Bullance             | 1               |  |
| 12A - Electrical                    | Grounded             | 2               |  |
| <b>Total</b>                        |                      | <b>18</b>       |  |
| <b>Verified/ Final</b>              |                      | <b>68</b>       |  |

| Forest Park                  |               |                 |  |
|------------------------------|---------------|-----------------|--|
| Trade                        | Contractors   | Local New Hires |  |
| 02A - Concrete               | Subj          | 2               |  |
| 02A - Masonry                | Karon Masonry | 2               |  |
| 02A - Metals                 | Halc          | 2               |  |
| 02A - Drywall & Acoustics    | Finishes Inc. | 1               |  |
| 02B - Tiling                 | Thio          | 1               |  |
| 02C - Paintings & Coatings   | Azaro         | 1               |  |
| 12E - Fixed Audience Seating | Dynamic       | 2               |  |
| 12A - Mechanical & Plumbing  | Deaver-Eick   | 2               |  |
| 12A - Earthwork              | PKJ           | 1               |  |
| <b>Total</b>                 |               | <b>22</b>       |  |
| <b>Verified/ Final</b>       |               | <b>140</b>      |  |

| Fort Worthington             |                                    |                 |  |
|------------------------------|------------------------------------|-----------------|--|
| Trade                        | Contractors                        | Local New Hires |  |
| 02A - Demolition/Hazmat      | Biller & Paratore Contracting Inc. | 2               |  |
| 02B - Earthwork & Utilities  | PKJ Contracting Company Inc.       | 1               |  |
| 02C - Site Utilities         | PKJ Contracting Company Inc.       | 1               |  |
| 02E - Landscaping            | Warren H. Rorer, Inc.              | 1               |  |
| 02A - Concrete               | GLR Concrete Construction          | 2               |  |
| 02A - Masonry                | Karon Masonry of Maryland, Inc.    | 6               |  |
| 02A - Gen Trades/Rough Carp. | Homewood General Contractors, Inc. | 1               |  |
| 02A - Drywall & Ceilings     | Cindell Construction, Inc.         | 2               |  |
| 02C - Tile                   | Albino Floors                      | 1               |  |
| 12A - Plumbing & HVAC        | W.G. Tomko, Inc.                   | 2               |  |
| 12A - Electrical             | Brown and Helm, Inc.               | 2               |  |
| <b>Total</b>                 |                                    | <b>24</b>       |  |
| <b>Verified/ Final</b>       |                                    | <b>70</b>       |  |

| Frederick                      |                                       |                 |  |
|--------------------------------|---------------------------------------|-----------------|--|
| Trade                          | Contractors                           | Local New Hires |  |
| 02A - Demolition               | Batro                                 | 2               |  |
| 02B - Site Work/Site Utilities | JLN                                   | 2               |  |
| 02C - Landscaping              | W.T. King, Inc.                       | 1               |  |
| 02A - Concrete                 | Dance Brothers                        | 3               |  |
| 02A - Masonry                  | Karon Masonry of Maryland, Inc.       | 4               |  |
| 02B - Finish Carpentry         | Falston Supply, Inc.                  | 1               |  |
| 02A - Roofing                  | Kalbrauth Roofing & Sheet Metal, Inc. | 2               |  |
| 02A - Glass & Glazing          | Bronner Builders, Inc.                | 2               |  |
| 02B - Drywall & Ceilings       | JRG Acoustical Co.                    | 5               |  |
| 12A - Plumbing & HVAC          | Hoffon Company                        | 6               |  |
| <b>Total</b>                   |                                       | <b>28</b>       |  |
| <b>Verified/ Final</b>         |                                       | <b>32</b>       |  |

| Lynchhurst                             |                            |                 |  |
|--|----------------------------|-----------------|--|
| Trade                                  | Contractors                | Local New Hires |  |
| 1A - Demolition & Abatement            | ACECO                      | 2               |  |
| 4 - Masonry                            | First Choice Masonry       | 20              |  |
| 5 - Structural Steel & Misc. Metals    | Kinsley Manufacturing      | 2               |  |
| 6 - Millwork                           | Mahogany                   | 2               |  |
| 12 - Skylight                          | Alternate                  | 1               |  |
| 12B - Drywall                          | PKJ Contracting            | 3               |  |
| 12C - Ceramic & Stone Tile             | Albino                     | 1               |  |
| 12D - Flooring                         | Albino Flooring            | 1               |  |
| 12E - Plumbing/HVAC Controls           | Hoffon Company             | 10              |  |
| 12F - Telecom, Security, AV/Pro Screen | Commercial Cabling & Sound | 2               |  |
| <b>Total</b>                           |                            | <b>47</b>       |  |
| <b>Verified/ Final</b>                 |                            | <b>64</b>       |  |

| Pimlico                      |                         |                 |  |
|------------------------------|-------------------------|-----------------|--|
| Trade                        | Contractors             | Local New Hires |  |
| CM Allowance                 | Dustin Construction     | 2               |  |
| 02A - Demolition & Abatement | Biller & Paratore       | 2               |  |
| 02A - Earthwork              | PKJ                     | 1               |  |
| 02B - Demolition-Phase 2     | Interior Specialists    | 1               |  |
| 02C - Site Utilities         | PKJ Contracting         | 1               |  |
| 02D - Site Concrete          | PKJ                     | 1               |  |
| 02A - Building Concrete      | Dance Brothers          | 2               |  |
| 02B - Helical Piles          | Foundations and Shoring | 1               |  |
| 02A - Masonry                | Karon                   | 2               |  |
| 02A - Steel                  | SA Halc Iron            | 2               |  |
| 02A - General Trades         | Dustin Construction     | 2               |  |
| 02A - Roofing                | Cole Roofing            | 2               |  |
| 02A - Drywall                | Finishes, Inc.          | 2               |  |
| 02B - Tiling                 | L&B Floors              | 1               |  |
| 02C - Resilient Flooring     | Solara Flooring         | 1               |  |
| 02D - Paintings & Coatings   | SCCP                    | 1               |  |
| 12A - Mechanical             | Tinson Mechanical       | 1               |  |
| 12B - Sprinkler              | Fire-Mark Inc.          | 1               |  |
| <b>Total</b>                 |                         | <b>29</b>       |  |
| <b>Verified/ Final</b>       |                         | <b>81</b>       |  |

| Robert Poole                       |                      |                 |  |
|------------------------------------|----------------------|-----------------|--|
| Trade                              | Contractors          | Local New Hires |  |
| 12A - Fire Protection              | Gold Fire Protection | 1               |  |
| 12A - Electrical                   | Grounded Electrical  | 2               |  |
| 12B - Demolition & Abatement       | Asbestos Specialists | 2               |  |
| 12A - Building Concrete            | GLR Concrete Const   | 2               |  |
| 12A - Masonry                      | Karon Masonry        | 2               |  |
| 12A - Metals                       | Steel Fab.           | 2               |  |
| 12A - Drywall & Acoustical         | Avena Contracting    | 2               |  |
| 12A - Earthwork, Paving, Utilities | Comer Construction   | 2               |  |
| 12F - Business Flooring            | Dance Contracting    | 2               |  |
| 02G - Painting                     | Elite Painting       | 2               |  |
| <b>Total</b>                       |                      | <b>25</b>       |  |
| <b>Verified/ Final</b>             |                      | <b>85</b>       |  |



## Exhibit 8: Swing Space Schools

## 2018 OCCUPANCY/SWING SPACE SCHEDULE

| Swing School                         | Swing Address                                | Project School                   | Project Address                                 | Swing Space School Repairs Start | Swing Space School Repairs Complete | Swing Space School Move Dates      | Construction Start on Project School | Move Date for completed Project | Proposed School Opening Date |
|--------------------------------------|--|----------------------------------|---|----------------------------------|-------------------------------------|------------------------------------|--------------------------------------|---------------------------------|------------------------------|
| <b>Swing Space to Occupancy</b>      |  |                                  |   |                                  |                                     |                                    |                                      |                                 |                              |
| West Baltimore Bldg.                 | 201 North Bend Rd<br>Baltimore, MD 21229     | Frederick ES                     | 2501 Frederick Ave<br>Baltimore, MD 21223       |                                  |                                     |                                    |                                      | 8/9/17 to<br>8/11/17            | 9/5/17                       |
| William C. March Building            | 2050 N. Wolfe St<br>Baltimore, MD 21213      | Ft. Worthington ES/Middle        | 2710 Hoffman St<br>Baltimore, MD 21213          |                                  |                                     |                                    |                                      | 8/7/17 to<br>8/9/17             | 9/5/17                       |
| West Baltimore Building<br>Lyndhurst | 201 North Bend Rd<br>Baltimore, MD 21229     | Lyndhurst ES/Middle              | 621 Wildwood Pkwy<br>Baltimore, MD 21229        | 5/4/16                           | 6/10/16                             | 7/5/16 to<br>7/8/16                | 7/11/16                              | 3/26/18 to<br>3/28/18           | 4/3/18                       |
| Westside ES                          | 2235 N. Fulton Ave<br>Baltimore, MD 21217    | Dorothy I Height ES              | 2011 Linden Ave<br>Baltimore, MD 21217          | 6/22/16                          | 7/24/16                             | 7/5/16 to<br>7/27/16 to<br>7/29/16 | 8/1/16                               | 3/26/18 to<br>3/28/18           | 4/3/18                       |
| Arundel ES                           | 2400 Round Rd<br>Baltimore, MD 21225         | Arundel PK-2                     | 2400 Round Rd<br>Baltimore, MD 21225            | N/A                              | N/A                                 | N/A                                | 7/1/16                               | 6/20/18 to<br>6/22/18           | 9/4/18                       |
| Garrison Building                    | 3910 Barrington Rd<br>Baltimore, MD 21207    | Pimlico ES/Middle                | 4849 Pimlico Rd<br>Baltimore, MD 21215          | 6/22/16                          | 8/7/16                              | 8/1/16 to<br>8/5/16                | 8/6/16                               | 6/20/18 to<br>6/22/18           | 9/4/18                       |
| Lake Clifton HS                      | 2801 Saint Lo Dr<br>Baltimore, MD 21213      | Robert Poole - ACCE HS           | 1300 W 36th St<br>Baltimore, MD 21211           | 4/22/16                          | 7/31/16                             | 6/27/16 to<br>7/5/16               | 8/1/16                               | 7/16/18 to<br>7/18/18           | 9/4/18                       |
| Lemmel Building                      | 2801 N Dukeland St<br>Baltimore, MD 21216    | Robert Poole - Independence HS   | 1300 W 36th St<br>Baltimore, MD 21211           | 4/25/16                          | 7/31/16                             | 6/27/16                            | 8/1/16                               | 7/16/18 to<br>7/18/18           | 9/4/18                       |
| Northwestern HS                      | 6900 Park Heights Ave<br>Baltimore, MD 21215 | Forest Park HS                   | 3701 Eldorado Ave<br>Baltimore, MD 21207        | 6/27/16                          | 7/29/16                             | 8/1/16 to<br>8/5/16                | 12/1/16                              | 7/23/18 to<br>7/25/18           | 9/4/18                       |
| Patapsco ES                          | 844 Roundview Rd<br>Baltimore, MD 21225      | Cherry Hill Gr. 3 to 8           | 601 Bridgeview Rd<br>Baltimore, MD 21225        | 6/27/16                          | 7/29/16                             | 8/1/16 to<br>8/5/16                | 12/1/16                              | 8/13/18 to<br>8/15/18           | 9/4/18                       |
| Garrison Building                    | 3910 Barrington Rd<br>Baltimore, MD 21207    | Arlington ES                     | 3705 W. Rogers Ave<br>Baltimore, MD 21215       | 6/27/16                          | 8/1/18                              | 6/25/18 to<br>6/28/18              | 7/1/18                               | 7/1/19 to<br>7/3/19             | 9/3/19                       |
| Fairmont Harford                     | 2555 Harford Rd<br>Baltimore, MD 21215       | REACH/Lake Clifton HS            | 2815 St. Lo Dr<br>Baltimore, MD 21213           | N/A                              | N/A                                 | 8/12/19 to<br>8/16/19              | 5/1/18                               | 8/5/19 to<br>8/9/19             | 9/3/19                       |
| Southeast Building                   | 6820 Fait Ave<br>Baltimore, MD 21224         | John Ruhrah ES/Middle            | 701 Rappolla St<br>Baltimore, MD 21224          | 4/1/18                           | 6/29/18                             | 7/2/18 to<br>7/5/18                | 7/6/18                               | 12/23/19 to<br>12/26/19         | 1/2/20                       |
| Grove Park ES/Middle                 | 5545 Kennison Ave<br>Baltimore, MD 21215     | Calvin Rodwell ES/Middle         | 3501 Hillsdale Rd<br>Baltimore, MD 21207        | 6/27/18                          | 7/2/18                              | 7/16/18 to<br>7/18/18              | 7/19/18                              | 12/26/19 to<br>12/30/19         | 1/2/20                       |
| Carter G. Woodson                    | 2501 Seabury Rd<br>Baltimore, MD 21225       | Bay Brook ES/Middle              | 4301 10th St<br>Baltimore, MD 21225             | 6/27/18                          | 8/1/18                              | 8/6/2018 to<br>8/8/18              | 8/9/18                               | 12/23/19 to<br>12/26/19         | 1/2/20                       |
| West Baltimore Building              | 201 North Bend Rd<br>Baltimore, MD 21229     | Mary E. Rodman ES                | 3510 W Mulberry St<br>Baltimore, MD 21229       | 6/27/18                          | 8/9/18                              | 8/6/18 to<br>8/8/18                | 8/9/18                               | 7/20/20 to<br>7/24/20           | 9/8/20                       |
| Chinquapin Building                  | 900 Woodbourne Ave<br>Baltimore, MD 21212    | Medfield Heights ES              | 4300 Buchanan Ave<br>Baltimore, MD 21211        | 6/27/18                          | 8/5/19                              | 8/12/19 to<br>8/15/19              | 8/16/19                              | 12/21/20 to<br>12/24/19         | 1/4/21                       |
| Winston Building                     | 1101 Winston Ave.<br>Baltimore, MD 21212     | Walter P. Carter ES/Middle       | 820 E 43rd St<br>Baltimore, MD 21212            | 6/27/18                          | 7/1/19                              | 7/1/19 to<br>7/4/19                | 7/8/19                               | 12/21/20 to<br>12/24/20         | 1/4/21                       |
| William C. March Building            | 2050 N. Wolfe St<br>Baltimore, MD 21213      | Harford Heights ES               | 1919 N. Broadway<br>Baltimore, MD 21213         | Minor repair                     | 5/1/19                              | 6/24/19 to<br>6/28/19              | 7/1/19                               | 6/21/21 to<br>6/25/21           | 9/30/21                      |
| Chinquapin Building                  | 900 Woodbourne Ave<br>Baltimore, MD 21212    | Govans                           | 5801 York Rd<br>Baltimore, MD 21212             | Minor repair                     | 8/5/19                              | 8/12/19 to<br>8/17/19              | 8/12/19                              | 8/16/21 to<br>8/20/21           | 8/30/21                      |
| Harriet Tubman Building              | 1807 Harlem Ave<br>Baltimore, MD             | Robert Coleman ES                | 2400 Windsor Ave<br>Baltimore, MD 21216         | Minor repair                     | 7/1/19                              | 8/12/19 to<br>8/15/19              | 3/2/20                               | 8/19/21 to<br>8/13/21           | 8/30/21                      |
| Garrison Building                    | 3910 Barrington Ave<br>Baltimore, MD 21207   | James Mosher ES                  | 2400 W Mosher St<br>Baltimore, MD 21216         | Minor repair                     | 7/1/19                              | 8/19/19 to<br>8/26/19              | 4/1/20                               | 8/3/21 to<br>8/6/21             | 8/30/21                      |
| Sharp Leadenhall                     | 150 W West St<br>Baltimore, MD 21230         | Sharp Leadenhall                 | 1919 N. Broadway<br>Baltimore, MD 21213         | N/A                              | N/A                                 | N/A                                | N/A                                  | 8/11/21 to<br>8/16/21           | 8/30/21                      |
| Patterson High School                | N/A  | Patterson High School            | 100 Kane St<br>Baltimore, MD 21224              | N/A                              | N/A                                 | N/A                                | N/A                                  | 8/16/21 to<br>8/23/21           | 8/30/21                      |
| Ciarentom                            | 5301 Erdman Ave<br>Baltimore, MD 21205       | Patterson High School            | 100 Kane St<br>Baltimore, MD 21224              | N/A                              | N/A                                 | N/A                                | N/A                                  | 6/13/22 to<br>6/18/22           | 8/29/22                      |
| Southeast Building                   | 6820 Fait Ave<br>Baltimore, MD 21224         | Highlandtown ES/Middle           | 213 S Eaton St<br>Baltimore, MD 21224           | Minor repair                     | 7/24/20                             | 7/27/20 to<br>7/31/20              | 8/3/20                               | 12/27/22 to<br>12/30/22         | 1/3/23                       |
| PDC Building                         | 2500 E Northern Pkwy<br>Baltimore, MD 21214  | Montebello ES/Middle             | 2040 E 32nd St<br>Baltimore, MD 21218           | Minor repair                     | 8/7/20                              | 8/10/20 to<br>8/14/20              | 10/1/20                              | 12/27/22 to<br>12/30/22         | 1/3/23                       |
| <b>Occupancy to Swing Space</b>      |  |                                  |   |                                  |                                     |                                    |                                      |                                 |                              |
| Northwestern Building                | 6900 Park Heights Ave<br>Baltimore, MD 21215 | Cross Country ES/Middle          | 6100 Cross Country Blvd.<br>Baltimore, MD 21215 | Minor repair                     | 6/2/19                              | 7/22/19 to<br>7/26/19              | 11/5/21                              | 12/26/23 to<br>12/29/23         | TBD                          |
| Southeast Bldg.                      | 6820 Fait Ave<br>Baltimore, MD 21224         | Commodore John Rodgers ES/Middle | 100 N. Chester Street<br>Baltimore, MD 21231    | Minor repair                     | TBD                                 | 6/19/23 to<br>6/23/23              | 7/1/23                               | 6/23/25                         | TBD                          |
| Garrison Building                    | 3910 Barrington Ave<br>Baltimore, MD 21207   | Frederick Douglass HS            | 2301 Gwynns Falls Pkwy<br>Baltimore, MD 21217   | TBD                              | TBD                                 | TBD                                | TBD                                  | TBD                             | TBD                          |

Exhibit 9: Building Engagement Process

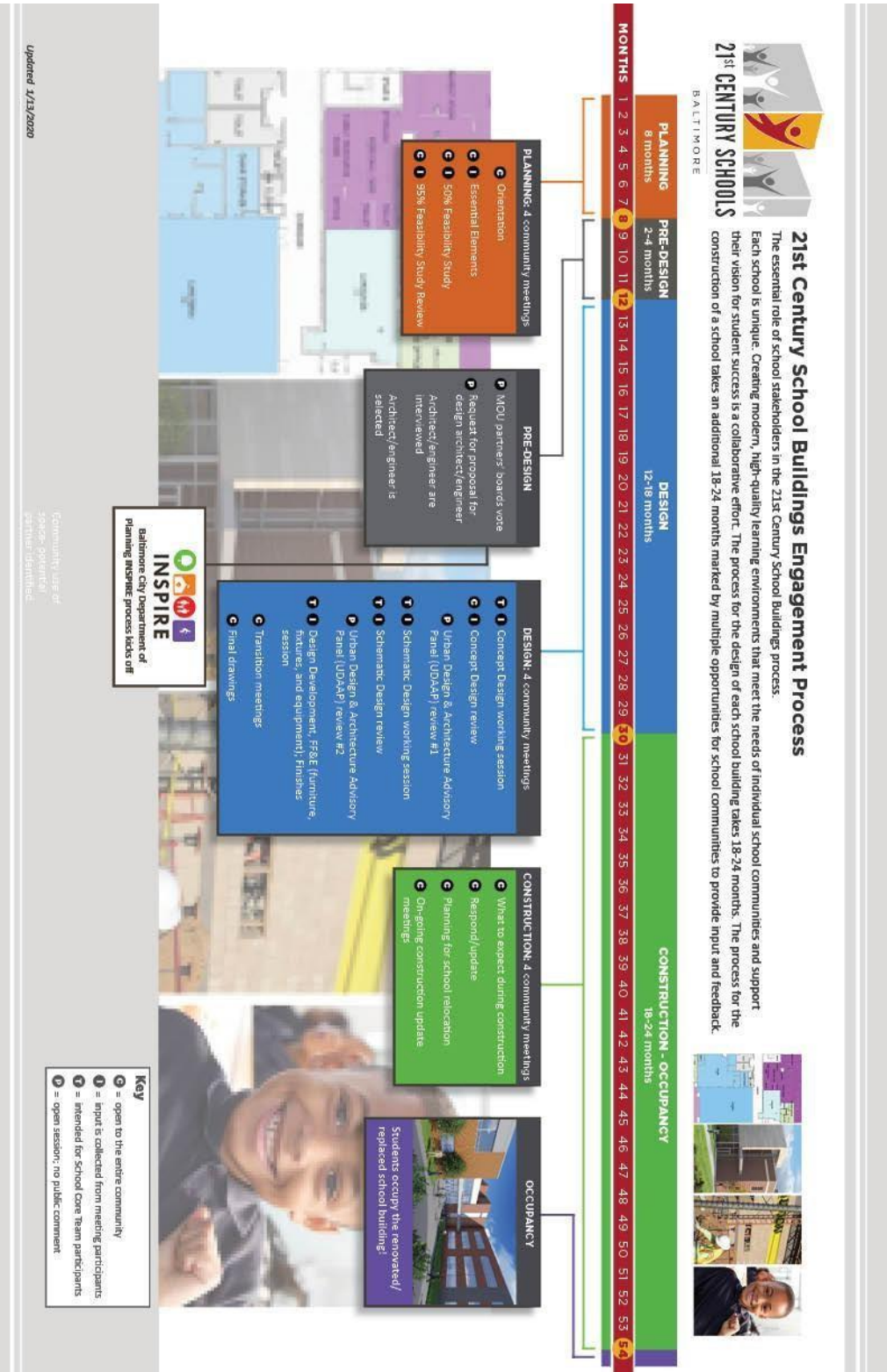




Exhibit 10: Feasibility Study Process Map

