



Agency **072 ELEMENTARY AND SECONDARY EDUCATION**

| Order | Project ID | Project Name |
|-------|------------|--|
| 1 | WARCT1 | Warwick Career & Tech. Projects |
| 2 | WOONCT | Woonsocket Career & Tech. Projects |
| 3 | TECH1 | LEA Technology Infrastructure |
| 4 | CEIS | ITI - Comprehensive Education Information System |
| 5 | DAV2 | Davies Career and Tech. School HVAC |
| 6 | MC4 | Metropolitan Career and Tech HVAC |
| 7 | DAVW | Davies Welding Program |
| 8 | METEAST | East Bay Met Center ADA and Paving |
| 9 | DAV5 | Davies Career and Tech. School Asset Protection |
| 10 | MC3 | Met School Asset Protection |

FY 2018 - FY 2022

Capital Improvement Plan Request System

Agency Request vs. Plan



| Funding Source | Line Sequence | Pre FY 2017 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Post FY 2022 | Total |
|---|---------------|--------------------|--------------------|------------|------------|------------|------------|------------|--------------|--------------------|
| Agency <i>072 ELEMENTARY AND SECONDARY EDUCATION</i> | | | | | | | | | | |
| Project: Woonct Woonsocket Career & Tech. Projects | | | | | | | | | | |
| Status: Plan | | | | | | | | | | |
| RI Capital Plan Fund | | \$1,242,661 | \$1,950,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,192,661 |
| Subtotal Plan | | <i>\$1,242,661</i> | <i>\$1,950,000</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$3,192,661</i> |
| Status: Request | | | | | | | | | | |
| RI Capital Plan Fund | 707213 | \$1,242,661 | \$1,950,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,192,661 |
| Subtotal Request | | <i>\$1,242,661</i> | <i>\$1,950,000</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$3,192,661</i> |

FY 2018 - FY 2022

Capital Improvement Plan Request System

Agency Request vs. Plan



| Funding Source | Line Sequence | Pre FY 2017 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Post FY 2022 | Total |
|---|---------------|---------------------|--------------------|------------|------------|------------|------------|------------|--------------|---------------------|
| Agency <i>072 ELEMENTARY AND SECONDARY EDUCATION</i> | | | | | | | | | | |
| Project: TECH1 LEA Technology Infrastructure | | | | | | | | | | |
| Status: Plan | | | | | | | | | | |
| Certificates of Participation | 8931101 | \$19,800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$19,800,000 |
| Subtotal Plan | | <i>\$19,800,000</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$19,800,000</i> |
| Status: Request | | | | | | | | | | |
| Certificates of Participation | 8931101 | \$13,986,000 | \$5,814,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$19,800,000 |
| Subtotal Request | | <i>\$13,986,000</i> | <i>\$5,814,000</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$19,800,000</i> |

FY 2018 - FY 2022

Capital Improvement Plan Request System

Agency Request vs. Plan



| Funding Source | Line Sequence | Pre FY 2017 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Post FY 2022 | Total |
|----------------|---------------|-------------|---------|---------|---------|---------|---------|---------|--------------|-------|
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Agency *072 ELEMENTARY AND SECONDARY EDUCATION*

Project: CEIS ITI - Comprehensive Education Information System

Status: Plan

| | | | | | | | | | | |
|-------------------------------|---------|--------------------|------------------|------------|------------|------------|------------|------------|------------|--------------------|
| Certificates of Participation | 8923105 | \$0 | \$14,731 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,731 |
| Certificates of Participation | 8923113 | \$2,794,901 | \$205,654 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000,555 |
| Federal Funds | 4572128 | \$4,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,600,000 |
| Subtotal Plan | | \$7,394,901 | \$220,385 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,615,286 |

Status: Request

| | | | | | | | | | | |
|-------------------------------|---------|--------------------|------------------|------------|------------|------------|------------|------------|------------|--------------------|
| Certificates of Participation | 8923105 | \$0 | \$14,731 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,731 |
| Certificates of Participation | 8923113 | \$2,710,286 | \$290,269 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000,555 |
| Federal Funds | TBD | \$4,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,600,000 |
| Subtotal Request | | \$7,310,286 | \$305,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,615,286 |

FY 2018 - FY 2022

Capital Improvement Plan Request System

Agency Request vs. Plan



| Funding Source | Line Sequence | Pre FY 2017 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Post FY 2022 | Total |
|---|---------------|-------------|-------------|-------------|---------|---------|---------|---------|--------------|-------------|
| Agency <i>072 ELEMENTARY AND SECONDARY EDUCATION</i> | | | | | | | | | | |
| Project: MC4 Metropolitan Career and Tech HVAC | | | | | | | | | | |
| Status: Plan | | | | | | | | | | |
| RI Capital Plan Fund | | \$2,896,369 | \$1,000,000 | \$2,340,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,236,369 |
| Subtotal Plan | | \$2,896,369 | \$1,000,000 | \$2,340,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,236,369 |
| Status: Request | | | | | | | | | | |
| RI Capital Plan Fund | 7072120 | \$3,104,763 | \$3,281,606 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,386,369 |
| Subtotal Request | | \$3,104,763 | \$3,281,606 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,386,369 |

Agency 072 ELEMENTARY AND SECONDARY EDUCATION

Project ID/Name: WARCT1 Warwick Career & Tech. Projects

Project Description:

The Board of Education, Department of Administration, and the City of Warwick reached an agreement to transfer the Career and Technical Center on April 20, 2014. The facility will transfer to the City of Warwick upon receiving a final payment on August 15, 2016.

As part of the transfer agreement, the Board of Education requests \$350,000 in FY 17 to replace the roofing system at the Warwick Career and Technical Center. A feasibility study was conducted in FY 2014 and determined the current needs of the Warwick Career and Technical Center. Warwick Public Schools has agreed to accept transfer of the Career and Technical Center and this request will finalize the transfer. This year's budget represents the final payment of a \$3,135,040 request from FY 2014 to FY 2017, with requests of \$35,040 for FY 2014, \$950,000 for FY 2015, \$1,800,000 for FY 2016, and \$350,000 for FY 2017.

Similar to the Chariho, Newport, Cranston and East Providence transfer agreement process, this amount will allow the district to take ownership of the facility. As of August 15, 2016 there will not be any remaining district career and technical centers that are still under state-control and locally operated.

This request will partially cover the shortfall from a \$15 million bond issued in November 2004 needed to address "high priority" renovations and repairs at the career and technical centers. Voters had approved the \$15 million bond to make long-overdue repairs and improvements to the state's career and technical centers. The \$15 million figure was determined by adding preliminary estimates provided by the individual schools. There was considerable variation in the quality of these estimates and the \$15 million only covered the most urgent facilities' needs, as prioritized by the architects that developed a scope of work for each school. The feasibility study conducted in FY 2014 identified a scope of work that included storm water drainage to prevent groundwater infiltration in the basement, exterior envelope repairs, hazardous materials abatement, ADA improvements, replacement of defunct and inefficient mechanical systems, and other systems improvements.

Project Justification:

The existing membrane roofing system at Warwick Career and Tech is over 20 years old and is in need of replacement. The numerous leaks are repaired as they occur, but they cause substantial damage to the facility, including water damage that promotes the growth of mold and mildew, significantly affects indoor air quality, and compromises the structural integrity of the roof framing system.

This high priority repair is necessary for the safety of students and staff in these buildings, to protect investments the State has already made with the \$15 million bond proceeds, and to address the final issues to ensure all of the State-owned centers are in compliance with RI's fire and life safety codes. The State has proposed that the State-owned career and technical centers be transferred back to the districts that house them, which would result in State savings on insurance and emergency repairs. The State has committed significant funds to renovate these facilities, including the \$15 million bond referenced above, as well as RICAP funds to cover life safety issues in an attempt to get districts to take ownership of these facilities.

Project Status:

Transfer agreement was finalized on April 20, 2014. Final payment will be sent to Warwick in August 2016, at which time the City of Warwick will take ownership of the facility.



Agency **072 ELEMENTARY AND SECONDARY EDUCATION**

Project ID/Name: **WARCT1 Warwick Career & Tech. Projects**

Strategic Criteria

Safety Code Concerns: Major

Safety Concerns Code Violations Narrative:

This will allow Warwick to perform health and safety upgrades to its facility.

Regulatory Legal Compliance: Major

Regulatory or Licensing Violations Narrative:

Executed Transfer Agreement between the State and City requires FY 2017 payment to finalize transfer.

Energy Environmental Impact: Positive

Energy Environmental Impact Narrative:

New roofing and mechanical systems will be more energy efficient than the 20 year old existing systems.

Customer Service Impact: None

Customer Service Improvements Narrative:

User Financing:

none

Availability of Other Funding Sources Narrative:

none

Previously Budgeted Project Status: Budgeted and Started

Status of Project and Funding Narrative:

Final payment required to complete transfer, pursuant to the executed agreement.

Return on Investment: Medium

Benefits and Return on Investment Narrative:

Returns from investment in education are indirect and the benefit to the state occurs over decades.

Agency **072 ELEMENTARY AND SECONDARY EDUCATION**
Project ID/Name: **WOONCT Woonsocket Career & Tech. Projects**

Project Description:

The Board of Education, Department of Administration and the City of Woonsocket reached an agreement to transfer the Career and Technical Center on May 16, 2016. The facility will transfer to the City of Woonsocket upon receiving a final payment on August 15, 2016.

As part of the transfer agreement, the Board of Education requests \$1,950,000 in FY 17 to replace the roofing system, meet building code requirements and replace aging, failing systems at the Woonsocket Career and Technical Center. This figure was derived from a new feasibility report on the Career and Technical Center that indicated the roof and mechanical systems were past their useful lives.

Woonsocket Public Schools has agreed to accept transfer of the Career and Technical Center and this request will finalize the transfer. This year's budget represents the final payment of a \$3,192,661 request from FY 2015 to FY 2017, with requests of \$42,661 for FY 2015, \$1,200,000 for FY 2016, and \$1,950,000 for FY 2017.

Similar to the Chariho, Newport, and East Providence transfer agreement process, this amount will allow the district to take ownership of the facility. As of August 15, 2016 there will not be any remaining district career and technical centers that are still under state-control and locally operated.

This request will partially cover the shortfall from a \$15 million bond issued in November of 2004 needed to address "high priority" renovations and repairs at the career and technical centers. Voters had approved the \$15 million bond to make long-overdue repairs and improvements to the state's career and technical centers.

Project Justification:

The roof and HVAC systems are original to the Woonsocket Career and Technical Center. They are each over 40 years old and well past their useful lives. These Priority 1 repairs are necessary for the safety of students and staff in these buildings, to protect investments the State has already made with the \$15 million bond proceeds, and to address the final issues to ensure all of the State-owned centers are in compliance with RI's fire and life safety codes.

The State has proposed that the State-owned career and technical centers be transferred back to the districts that house them, which would result in State savings on insurance and emergency repairs. The State has committed significant funds to renovate these facilities, including the \$15 million bond referenced above, as well as RICAP funds to cover life safety issues in an attempt to get districts to take ownership of these facilities. Woonsocket was unwilling to take the building back in its current condition. This request seeks to secure funding for the abovementioned repairs to finalize the transfer of the Woonsocket Career and Technical Center.

Project Status:

Transfer agreement was finalized on May 16, 2016. Final payment will be sent to Woonsocket in August 2016, at which time the City of Woonsocket will take ownership of the facility.

Strategic Criteria

Safety Code Concerns:

Major



Agency **072 ELEMENTARY AND SECONDARY EDUCATION**
Project ID/Name: WOONCT Woonsocket Career & Tech. Projects

Safety Concerns Code Violations Narrative:

This will allow Woonsocket to perform health and safety upgrades to its facility.

Regulatory Legal Compliance:

Major

Regulatory or Licensing Violations Narrative:

Executed Transfer Agreement between State and City requires FY 2017 payment to finalize transfer.

Energy Environmental Impact:

Positive

Energy Environmental Impact Narrative:

New systems and roof will be more energy efficient than the 40 year old roof and systems currently in place.

Customer Service Impact:

None

Customer Service Improvements Narrative:

User Financing:

none

Availability of Other Funding Sources Narrative:

none

Previously Budgeted Project Status:

Budgeted and Started

Status of Project and Funding Narrative:

Final payment required to complete transfer, pursuant to executed agreement.

Return on Investment:

Medium

Benefits and Return on Investment Narrative:

Returns from investment in education are indirect and the benefit to the state occurs over decades.



Agency **072 ELEMENTARY AND SECONDARY EDUCATION**

Project ID/Name: **TECH1 LEA Technology Infrastructure**

Project Description:

The Rhode Island Department of Elementary and Secondary Education, is embarking on several bold and aggressive educational reform initiatives as outlined in the Department’s Strategic Plan. These initiatives, occurring both nationally and within the state, will require funding and resources. We are grateful that our state was the recipient of the Race to the Top grant which provided \$75 million to support five systems of reform; Standards and Curriculum; Instructional Improvement Systems; Educator Effectiveness; Human Capital; and School Transformation and Innovation. The Department built four data platforms to manage the information that will be needed to track student, teacher, and school performance. As the Department and its education partners design and develop these data systems additional funding will be required to increase technology capacity in Rhode Island districts and schools by making improvements to schools infrastructures. Currently, Rhode Island public schools buildings have a varying degree of technical capacity. Upgrading many of these school’s classrooms into classrooms ready for the 21st century is the only way to exceed standards and raise test scores. The Regents request the final year of \$19,800,000 in COPS funding that began in FY 2013 to assure that all LEAs are able to access the comprehensive data systems being developed.

Project Justification:

This funding will address the inequitable states of readiness of LEAs to meet the new requirements, focusing on student/teacher information systems, virtual learning, and technology in the classroom. The proceeds from the COPS will primarily be used to extend the wireless access in our classrooms across the state. The proposal will also include a matching request for private funding for the purchase of electronic devices, computer labs, mobile computer carts, and other equipment that will aid in expanded access. By drilling down to each classroom RIDE can be sure that each and every student will have the same access to the tools of the 21st century. This will require that every district be evaluated using a site survey by a certified vendor. The vendor would evaluate items like electrical capacity in a classroom, signal integrity, interference, security and power sources. The results of this survey would specifically map out a plan on how to ready each school’s infrastructure for wireless access.

Project Status:

The project is on schedule to conclude in FY 2017.

Strategic Criteria

| | |
|--|-----------|
| Safety Code Concerns: | None |
| Safety Concerns Code Violations Narrative: | |
| Regulatory Legal Compliance: | None |
| Regulatory or Licensing Violations Narrative: | |
| Energy Environmental Impact: | No Change |
| Energy Environmental Impact Narrative: | |
| Customer Service Impact: | Major |
| Customer Service Improvements Narrative: | |

With the increased use of computerized testing, particularly for PARCC, having robust wireless capability is essential for



Agency 072 ELEMENTARY AND SECONDARY EDUCATION

Project ID/Name: TECH1 LEA Technology Infrastructure

all students, especially those in districts that might not otherwise be able to afford the required capacity.

User Financing:

n/a

Availability of Other Funding Sources Narrative:

RIDE has required districts that are eligible to apply for federal E-Rate funding to cover the costs of the work

Previously Budgeted Project Status:

Budgeted and Started

Status of Project and Funding Narrative:

The COPS have all been issued and should be fully spent by the end of FY 2017

Return on Investment:

Medium

Benefits and Return on Investment Narrative:

Returns from investment in education are indirect and the benefit to the state occurs over decades.

Agency 072 ELEMENTARY AND SECONDARY EDUCATION

Project ID/Name: CEIS ITI - Comprehensive Education Information System

Project Description:

CEIS is an information data enterprise system that integrates state and local school information to comply with the mandates of No Child Left Behind and to assess how well Rhode Island schools are meeting their mandates for student achievement. The global design of the system is to provide transparency, accountability, performance management, recognize successful practices, and encourage data collection and reporting innovation among the Districts and State. CEIS, now dubbed "RIDEMAP", is a web based portal (<http://ridemap.ride.ri.gov>) that consists of a suite of education application software components that operate within a web-based Enterprise Portal Gateway Website infrastructure. This project has provided funding for a nationally acclaimed automatic data transfer system (ADT) which automatically transfers timely data from the local education agencies (LEAs), validates, and stores in our operational data store (ODS/Data warehouse), reducing the manual burden, while increasing the accuracy of data. The CEIS project has allowed for the building of a state of the art data enterprise, licensing and support of the data warehouse, revisions to the design and development of the uniform chart of accounts, and enhancements to eRIDE to make its data more user friendly and more stream-lined to access with the new Single Sign On (SSO) portal. This request is to continue the effort for development, implementation, upgrades, and maintenance of the new single sign on system, ridemap.ride.ri.gov portal, and supporting systems. This new portal is the 'one stop shopping' data system which will now incorporate the entire CEIS data enterprise allowing access with one logon. With a tremendous increase in capacity and end users, in FY13 we revamped our outdated backup/disaster-recovery hardware. Because of higher than expected costs of the backup hardware, the wireless network system was delayed by one year and was placed in service in FY14. With this we have addressed accessibility for our internal users, and training sessions via a new managed wireless network system. In FY15 we are addressing additional backup needs and Cloud storage feasibility. Finally, in FY 16 and 17, we are providing for replacement of remaining legacy infrastructure systems, and database systems, purchased prior to the availability of the bond, that are reaching end of life.

Project Justification:

Educators and policymakers recognize the value of better information as an essential tool for improving schools. They understand that when states collect the most relevant data and are able to match individual student records over time, they can answer the questions that are at the core of educational effectiveness. Longitudinal data (data gathered on the same student from year to year) make it possible to: follow students' academic progress as they move from grade to grade; determine the value-added and efficiencies of specific schools and programs; identify consistently high-performing schools so that educators and the public can learn from best practices; evaluate the effect of teacher preparation and training programs on student achievement; and focus school systems on preparing a higher percentage of students to succeed in rigorous high school courses, college and challenging jobs.

Rhode Island Policymakers and educators need longitudinal data systems capable of providing timely, valid and relevant data. Access to these data gives teachers the information they need to tailor instruction to help each student improve, gives administrators the resources and information to effectively and efficiently manage, and enables policymakers to evaluate which policy initiatives show the best evidence of increasing student achievement. Through the efforts of the CEIS and the Race to the Top initiative, all stakeholders will have unprecedented access to timely education data.

Project Status:

The project will conclude in FY 2017.

Strategic Criteria



Agency **072 ELEMENTARY AND SECONDARY EDUCATION**

Project ID/Name: CEIS ITI - Comprehensive Education Information System

Safety Code Concerns: None

Safety Concerns Code Violations Narrative:

Regulatory Legal Compliance: Major

Regulatory or Licensing Violations Narrative:

The CEIS is needed to comply with US Department of Education requirements

Energy Environmental Impact: Positive

Energy Environmental Impact Narrative:

Newer equipment is generally more energy efficient than older models

Customer Service Impact: Major

Customer Service Improvements Narrative:

More data is now available for more users statewide because of the CEIS system.

User Financing:

n/a

Availability of Other Funding Sources Narrative:

Some federal funds were used from the Race to the Top program.

Previously Budgeted Project Status: Budgeted and Started

Status of Project and Funding Narrative:

The COPS have all been issued and the project will be complete in FY 2017.

Return on Investment: Medium

Benefits and Return on Investment Narrative:

Returns from investment in education are indirect and the benefit to the state occurs over decades.



Agency 072 ELEMENTARY AND SECONDARY EDUCATION

Project ID/Name: DAV2 Davies Career and Tech. School HVAC

Project Description:

The Board of Education requests \$3,278,036 in FY 17 and FY 18 to address necessary near-term replacement and repair of the HVAC infrastructure system at the Davies Career and Technical Center.

As noted in the Asset Protection Project Narrative, Davies is in the process of undergoing a engineering study to develop a Facility Master Plan. Consequently, the School Building Authority has urged Davies to complete the master plan promptly and let the facility assessment further unfold in order to ascertain the best approach to addressing the HVAC infrastructure needs. This will ensure resources are not spent on an aged facility that could require substantial additional or other renovations once the results of the statutorily required Facility Master Plan is complete. Consequently, the most extensive HVAC and related plumbing upgrades that were previously out to bid back in FY2014 have been put on hold pending the completion of the Facility Master Plan.

However, the current conditions assessment report (also mentioned in the Asset Protection Project Narrative) clearly reflects that the HVAC units within the third floor Freshmen wing are in dire need of replacement and have been identified as a “Hot List” item to be immediately addressed. Davies will augment their operational contract to assure maintenance of the heating, cooling, and air quality that have a direct impact on the learning environment in order to comply with air exchange and air quality standards for school classroom environments.

Also within its HVAC project request, Davies has carried forward an amount of \$1.4m from FY 16 that would have fully addressed a more robust replacement of units in the areas of Guidance Office, School to Career Office, and related plumbing infrastructure upgrades needed to bring the facility up to code. However, the amounts and areas to be addressed will be determined by the Facility Master Plan.

Summary of Requests by Year:

FY2017: \$550,000 current conditions assessment report estimate to address freshmen wing units

FY2018: \$2,728,036 Amount required to address remaining HVAC and plumbing. FY 18 request may change next year once the Facility Master Plan completes.

Project Justification:

The replacement of the HVAC units in the Freshman wing is necessary to provide code required heating and cooling. The existing equipment is over 30 years old and is currently contributing to issues with heating, cooling and more importantly, air quality in a number of classrooms. During the winter months, portable space heaters have been necessary in some instances. Otherwise, class space would be unacceptable for student and faculty use.

Project Status:

The project is on pause until the results of the Facility Master Plan are examined.

Strategic Criteria

Safety Code Concerns:

Major

Safety Concerns Code Violations Narrative:

Without a longer term solution to address these aging and obsolete systems, the school systems will remain difficult to



Agency *072 ELEMENTARY AND SECONDARY EDUCATION*

Project ID/Name: *DAV2 Davies Career and Tech. School HVAC*

maintain and keep in operation. At times temporary measures must be taken to provide the code required heat and ventilation, which impacts operations.

Regulatory Legal Compliance: None

Regulatory or Licensing Violations Narrative:

none

Energy Environmental Impact: Positive

Energy Environmental Impact Narrative:

New HVAC system will be more energy efficient than the current system, and will take advantage of utility rebates.

Customer Service Impact: None

Customer Service Improvements Narrative:

none

User Financing:

none

Availability of Other Funding Sources Narrative:

none

Previously Budgeted Project Status: Not Budgeted

Status of Project and Funding Narrative:

The project was originally designed and will require modifications prior to bidding.

Return on Investment: Medium

Benefits and Return on Investment Narrative:

Returns from investment in education are indirect and the benefit to the state occurs over decades.



Agency **072 ELEMENTARY AND SECONDARY EDUCATION**

Project ID/Name: **MC4 Metropolitan Career and Tech HVAC**

Project Description:

The Board of Education requests \$3,281,606 to replace and repair the HVAC system for five buildings at the Metropolitan Regional Career and Technical Center's (MET Center) Peace Street and Public Street campuses. A contract was awarded that addressed two of the five buildings during the period of June 2014 to September 2014 and June 2015 to May 2016. The FY 2015 budget request was increased by \$3,736,370 to make HVAC renovations/improvements to the three remaining buildings. The remaining buildings will be addressed in the summers of 2016 and 2017.

Project Justification:

The HVAC equipment at the Public Street campus was installed and commissioned in 2000-2001. Over the years, due to the "value engineering" of the system's original design and balancing, many of the controls and systems are unable to work together efficiently. The mechanical system's "useful" life, which is typically twenty-five years, has been greatly reduced due to these control issues; in fact some units run 24/7 regardless of the controls. Over the years, measures have been taken to re-commission and to correct these issues and many lower cost repairs have been completed, which resulted in some improvement to the systems, however heating, cooling, and more importantly, air quality issues still exist.

Despite these remediations, the current mechanical systems incur above average operating costs as well as rising repair costs and more frequent equipment failures. In the last year, the MET Center has spent over \$65K in HVAC repairs and has operated a total of seven days cumulatively with no heating/cooling in one or more buildings. During the winter months, portable space heaters have been necessary in some of the classrooms and administrative spaces. Otherwise, class space would be unacceptable for student and faculty use. Per the Rhode Island Fire Code, use of space heaters in the classrooms is deemed to be unsafe.

The goal of the Met Center is to execute a project that will:

1. Replace outdated, inefficient, and dysfunctional HVAC equipment, controls, and related energy components and systems.
2. Prolong the useful life of the existing HVAC system.
3. Based upon anticipated energy/utility cost savings from repairing and replacing existing equipment with more efficient equipment, gain additional operational savings that can be invested back into core educational programs and functions.
4. Implement and install a state-of-the-art "green" energy efficient equipment and systems to create a more comfortable, healthy and safe environment for students, staff, and visitors.

Project Status:

Two buildings on the Public Street campus have been fully installed and completed as of May 2016. As for the remaining three buildings, a contract was awarded in December 2015 for the design and engineering of these buildings. It is estimated that construction documents prepared by the engineering firm will be ready for bid through State Purchasing during the summer of 2016 and an award to a construction firm thereafter. Depending on equipment delivery, HVAC work on the remaining three buildings will occur over this summer and during school vacations, with any remaining work wrapping up in the summer of 2017.

Strategic Criteria

Safety Code Concerns:

Minor



Agency *072 ELEMENTARY AND SECONDARY EDUCATION*

Project ID/Name: *MC4 Metropolitan Career and Tech HVAC*

Safety Concerns Code Violations Narrative:

CO2 issues caused by heat exchanging unit failures. Heating/cooling issues due to sometimes inoperable systems. Fire hazards due to use of space heaters because of poor/irregular and inconsistent heating.

Regulatory Legal Compliance:

Minor

Regulatory or Licensing Violations Narrative:

Code requirement for schools to maintain minimum temperatures to occupy buildings. NE-CHPS requirements to meet air quality standards.

Energy Environmental Impact:

Positive

Energy Environmental Impact Narrative:

Improvements in systems and replacements of equipment with greater efficiency will reduce energy usage by at least 30%.

Customer Service Impact:

Minor

Customer Service Improvements Narrative:

Improved systems to create a healthier and safer learning environment for students.

User Financing:

N/A

Availability of Other Funding Sources Narrative:

The Met schools operating funds support the preventative maintenance, upkeep and servicing of these systems.

Previously Budgeted Project Status:

Budgeted and Started

Status of Project and Funding Narrative:

Phase 1.1 was completed in May 2016. Phase 2 of the project has been designed and is anticipated to go out to bid in the summer of 2016.

Return on Investment:

Medium

Benefits and Return on Investment Narrative:

Estimated 20% reduction in utility costs to The Met school.



Agency *072 ELEMENTARY AND SECONDARY EDUCATION*

Project ID/Name: *DAVW Davies Welding Program*

Project Description:

The Board of Education requests \$1,131,306 for Advanced Manufacturing program upgrade and renovations at the Davies Career and Technical Center for FY2017 and 2018.

Noteworthy Item:

A high priority initiative of the Governor is developing a trained workforce in advanced manufacturing careers. In Fiscal 2016, Davies received funding under the Prepare RI grant and developed a partnership with General Dynamics Electric Boat. The grant funding allowed for the purchase of new upgraded CNC milling equipment. As such, Davies is positioned to incorporate training aspects in support of the advanced manufacturing industry, and is expanding portions of its curriculum to accommodate training in CNC milling processes. A necessary continuation of the Prepare RI seed funding involves physical shop space relocation and shop electrical upgrades. Therefore, an additional \$1,131,306 is being requested in FY2017 and 2018 so that shop upgrades can be addressed in order to accommodate the program expansion.

Summary of Request:

The request of \$1,131,306 represents the following:

- \$180,000 Electrical Upgrades
- \$150,000 Architectural Reconfiguration
- \$195,000 HVAC Upgrades
- \$75,000 Flooring Replacement
- \$70,000 Machine Rigging & Carpentry Shop Programs
- \$232,500 Equipment
- \$228,806 Contingency, Soft Costs and A/E Services

Project Justification:

Advanced Manufacturing Program Expansion:

In order to support the Governor's initiative for skilled workers in the advanced manufacturing industry, Davies needs to reconfigure and upgrade the shop space for its Machine Technology Program. Doing so will allow for proper placement of upgraded equipment and new additional equipment so the curriculum can be expanded to include welding, additional CNC milling, and a needed computer training area. The additional funding request of \$1,131,306 will allow the facility modifications to support the addition of this highly specialized training, and develop future workforce that will support the partnership employers such as General Dynamics Electric Boat.

Project Status:

New request

Strategic Criteria

Safety Code Concerns:

None

Safety Concerns Code Violations Narrative:

none



Agency *072 ELEMENTARY AND SECONDARY EDUCATION*

Project ID/Name: DAVW Davies Welding Program

Regulatory Legal Compliance: None

Regulatory or Licensing Violations Narrative:

none

Energy Environmental Impact: No Change

Energy Environmental Impact Narrative:

none

Customer Service Impact: None

Customer Service Improvements Narrative:

none

User Financing:

none

Availability of Other Funding Sources Narrative:

none

Previously Budgeted Project Status: Not Budgeted

Status of Project and Funding Narrative:

none

Return on Investment: High

Benefits and Return on Investment Narrative:

The funding in this request allows shop space redesign and necessary upgrades to accommodate the training within Davies' facility. A partnership that has been formed between General Dynamics Electric Boat, along with Davies and other career and technical training centers, is fulfilling an industry need and the Governor's mission of producing skilled workers for the advanced manufacturing industry. Davies will be able to provide invaluable training to its students that will directly support an emerging industry that is in need of a skilled workforce.



Agency **072 ELEMENTARY AND SECONDARY EDUCATION**
Project ID/Name: **METEAST East Bay Met Center ADA and Paving**

Project Description:

The Board of Education requests \$938,900 for American with Disabilities Act (ADA) walkways and site improvements at the Paul Crowley East Bay Met Center for fiscal year 2018. The MET Center consists of three campuses – East Bay, Peace Street and Public Street – with a total of eight buildings and one garage storage facility totaling over 100,000 square feet. The East Bay campus was recently acquired from the Newport Housing Authority and includes the new Paul Crowley East Bay Met School and the existing Gallagher wing of the Florence Gray Community Center.

Because the students and staff use both the Gallagher wing and the new building, this project will address various capital improvements necessary to provide access between the existing Gallagher wing and Paul Crowley East Bay Met Center.

Scope 1:

ADA compliant egress walkways and ramps will connect the MET School patio area to the upper and lower levels of the adjacent Gallagher building. These levels will be connected by a partially suspended walkway system comprised of ADA compliant slopes, handrails and surfaces. A structural canopy will allow students and staff to travel between buildings during inclement weather.

Scope 2:

Paved parking area will be replaced and regraded to provide ADA compliant sidewalk access to the school from the outer parking area. All surfaces will use pervious paving to facilitate site drainage.

Project Justification:

The construction of the Paul Crowley East Bay Met Center corrected many of the deficiencies at the campus, but the existing Gallagher wing requires improvements to adequately function as a school facility. In order to make the entire site fully accessible, an ADA ramp will be installed to connect the two facilities. The MET is already working to develop a plan to use the facility as a teaching tool for energy efficiency and renewable energy, as well as a variety of topics in STEM, sustainability, and the emerging green economy.

Project Status:

Feasibility assessment completed and cost estimate has been provided.

Strategic Criteria

Safety Code Concerns:

Minor

Safety Concerns Code Violations Narrative:

Trip hazards, ADA compliance.

Regulatory Legal Compliance:

Minor

Regulatory or Licensing Violations Narrative:

Building code, NE-CHPS compliance.

Energy Environmental Impact:

No Change

Energy Environmental Impact Narrative:



Agency **072 ELEMENTARY AND SECONDARY EDUCATION**
Project ID/Name: METEAST East Bay Met Center ADA and Paving

Customer Service Impact:

Minor

Customer Service Improvements Narrative:

Improvements of buildings and spaces will create a safer and healthier learning environment for students.

User Financing:

none

Availability of Other Funding Sources Narrative:

none

Previously Budgeted Project Status:

Not Budgeted

Status of Project and Funding Narrative:

not budgeted

Return on Investment:

Medium

Benefits and Return on Investment Narrative:

Improvements of buildings and spaces will create a safer and healthier learning environment for students therefore improving student outcomes.



Agency 072 ELEMENTARY AND SECONDARY EDUCATION

Project ID/Name: DAV5 Davies Career and Tech. School Asset Protection

Project Description:

The Board of Education requests \$1,488,800 for Asset Protection at the Davies Career and Technical Center for fiscal years 2017 through 2022. This total includes several specific projects in the FY2017 and FY2018 years, as well as the annual funding allocation of \$150,000 embedded within the request for all years, which has historically been funded for addressing the most pressing unforeseen capital items from year to year.

In FY 2008 the State Budget Office first recommended Davies' Asset Protection plan as a means of having a funding mechanism to address various facility repairs and upgrades as needed. Previously, Davies had submitted various capital projects as individual capital plan requests. The asset protection is an appropriation for Davies to prioritize and address facility capital projects on an ongoing basis.

Davies will be completing a statutorily mandated facility master plan in FY 17, and as such, the results of that process may yield the need for additional capital funding requests in future capital budget submissions. Davies has completed the current conditions portion of the assessment of the facility. The study yielded numerous deficiencies identified as "Hot List" action items requiring remedy. Therefore, the Fiscal 2018 Asset Protection request consists of many of the major "Hot List" items outlined in the conditions report that total \$253,800. An additional \$150,000 was also requested for FY 17, representing the annual general appropriation for capital asset protection. Future budget requests will be determined by the facility master plan, which should be completed by late 2017.

As part of the statutorily mandated planning process, educational space for all programs (academic and technical), demographics of students, future enrollment patterns, energy efficiencies, building condition, traffic studies, and ADA compliance, will be evaluated. The work previously performed by an Architect (current facility condition assessment) combined with the upcoming work to occur during FY2017 by the Educational Planner will be blended into one overarching Facility Master Plan. The Plan will significantly drive Capital Budget requests prospectively, based on the detailed recommendations that will come from this in-depth engineering study and the related facility plan development for the school for the future.

Summary of Requests by Year:

FY2017: The revised request of \$485,000 represents the following:

\$226,000 Carryover of unused FY2016 funds needed for the Educational Planner study. Once a final price is established any remaining unused funds will be used for asset protection projects.

\$150,000 Annual Asset Protection appropriation

\$109,000 FY2016 encumbered PO balances that must be carried forward into FY2017

FY2018: The request for FY2018 of \$403,800 represents the following:

\$253,800 "Hot List" items from the Current Conditions Assessment

\$150,000 Annual Asset Protection appropriation

FY2019-FY2022: The request represents the following, until the Facility Master Plan is completed:

\$150,000 Annual Asset Protection appropriation for all four years

Project Justification:



Agency **072 ELEMENTARY AND SECONDARY EDUCATION**

Project ID/Name: **DAV5 Davies Career and Tech. School Asset Protection**

Project Justification:

General Asset Protection Projects:

A schedule of asset protection upkeep and repairs will be determined so that funding is utilized to fullest extent in maintaining the overall condition of the school.

Facility Master Plan Development:

Davies in alignment with the State’s goal of bringing all schools to a condition that is conducive to safe and appropriate education is undertaking a facility master plan. This process is intended to identify facility needs and prioritize solutions. As a result, the Asset Protection budget request is aligned with the goal of funding the costs of the studies. To date, the current conditions study has been completed. Davies has also hired a Master Plan Coordinator to oversee the efforts of the current conditions study as well as the forthcoming Educational Planner services that will begin in FY2017. As stated previously in the Summary of Requests-FY2017, the Educational Planner services will not exceed \$226,000, and any savings will be reallocated to asset protection projects. Educational Facility Planning is necessary so that the Facility Master Plan can be developed for Davies.

Project Status:

The \$109k in carryover funds is needed for the Facilities Master Plan, which will help guide all other future capital spending. The paving project finished in FY 2016.

Strategic Criteria

Safety Code Concerns:

None

Safety Concerns Code Violations Narrative:

none

Regulatory Legal Compliance:

None

Regulatory or Licensing Violations Narrative:

none

Energy Environmental Impact:

No Change

Energy Environmental Impact Narrative:

none

Customer Service Impact:

None

Customer Service Improvements Narrative:

none

User Financing:

none

Availability of Other Funding Sources Narrative:

none



Agency 072 ELEMENTARY AND SECONDARY EDUCATION

Project ID/Name: DAV5 Davies Career and Tech. School Asset Protection

Previously Budgeted Project Status:

Budgeted and Started

Status of Project and Funding Narrative:

budgeted and started

Return on Investment:

Medium

Benefits and Return on Investment Narrative:

A major portion of the facility was built in 1972, and will require substantial investment if it is to be brought up to “like new condition”. Additionally, the technical programs that are being offered today are not like the programs that were in place at the time the facility was built. Consequently, it has become increasingly difficult to deliver curriculum and instruction within a space that was never intended for today’s equipment, technology, and machinery. In order for Davies to deliver 21st century curriculum that will produce a skilled workforce that will serve the state’s emerging industries, the groundwork must be set by undertaking the Facility Master Plan process. Only with the investment of the professional studies, particularly the services of the Educational Planner, will the school have the proper review, the roadmap, and the plan that will ensure that the facility supports its educational mission to deliver the highest quality career and technical education, along with rigorous academic courses within one comprehensive facility.



Agency 072 ELEMENTARY AND SECONDARY EDUCATION

Project ID/Name: MC3 Met School Asset Protection

Project Description:

The Board of Education requests \$1,500,000 for Asset Protection at the Metropolitan Regional Career and Technical Center (MET Center) for fiscal years 2017 through 2022 to address various facility repairs and upgrades. The MET Center consists of three campuses, East Bay, Peace Street and Public Street with a total of eight buildings and one garage storage facility totaling over 100,000 square feet. The East Bay campus was recently acquired from the Newport Housing Authority and includes the new Paul Crowley East Bay Met School and the existing Gallagher wing of the Florence Gray Community Center.

The Peace Street campus was constructed in 1998 and the Public Street campus was constructed in 2002. The asset protection funding is an appropriation request on behalf of the MET Center to prioritize and address facility capital projects on state property on an ongoing basis.

Project Justification:

The buildings located at the Peace Street and Public Street campuses are approaching eighteen years and fourteen years old respectively. The Gallagher Building is over fifty years old. Asset protection funding is desperately needed for the purpose of addressing trip hazards, parking lot repairs, building repairs, walkway repairs, worn and broken equipment, and basketball court resurfacing.

The construction of the Paul Crowley East Bay Met Center corrected many of these deficiencies, but the existing Gallagher wing requires improvements to adequately function as a school facility. The campus must be safe and secure and therefore this request will implement safety upgrades recommended by a school safety consultant that surveyed the existing facility including campus lockdown access control system and new door hardware, as well code improvements that will ensure student safety.

Project Status:

Annual asset protection projects are ongoing.

Strategic Criteria

Safety Code Concerns:

Minor

Safety Concerns Code Violations Narrative:

Trip hazards, electrical, security, and fire safety code issues.

Regulatory Legal Compliance:

Minor

Regulatory or Licensing Violations Narrative:

Building code, fire code, NE-CHPS compliance.

Energy Environmental Impact:

Positive

Energy Environmental Impact Narrative:

Asset protection projects related to utilities will increase energy performance and reduce costs through more efficient equipment.

Customer Service Impact:

Minor



Agency **072 ELEMENTARY AND SECONDARY EDUCATION**

Project ID/Name: MC3 Met School Asset Protection

Customer Service Improvements Narrative:

Improvements of buildings and spaces will create a safer and healthier learning environment for students.

User Financing:

N/A

Availability of Other Funding Sources Narrative:

Asset protection projects that are not funded through RICAP funds, but are a necessity to the continued operation of the school, are funded via The Met's operating fund. Utilization of operating dollars to repair and maintain state owned building in the absence of RICAP funds puts a further strain on The Met's budget and uses funds that should be otherwise supporting students' education.

Previously Budgeted Project Status:

Budgeted and Started

Status of Project and Funding Narrative:

Annual appropriation

Return on Investment:

Medium

Benefits and Return on Investment Narrative:

Improvements of buildings and spaces will create a safer and healthier learning environment for students therefore improving student outcomes.