DEPARTMENT OF EDUCATION

FUTURE PROJECTS AND MASTER PLAN UPDATES

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EVOLVING NATURE OF THE FACILITIES CHALLENGE

Evolving Nature of the Facilities Challenge

- The Last 10 Years - R&M Improvements
  - Backlog reduced by 45%
    - 2001 - $720 million
    - 2011 - $392 million
  - Disperse resources closer to school level
    - Work closely with ASA to coordinate work
    - Use of Electronic Procurement

Evolving Nature of the Facilities Challenge

- The Next 10 Years – Focus on Infrastructure
  - Age of Public Schools
    - Most schools are old and getting older
    - Upgrades more expensive
    - Lack of modern support spaces
  - Areas of growth
    - Growth concentrated in specific areas
    - Focus additional capacity where it’s most needed

Evolving Nature of the Facilities Challenge

- The Next 10 Years – Focus on Infrastructure
  - Program Upgrades
    - Electrical
    - Science
    - Sustainability
    - Support Programs

THE LAST TEN YEARS

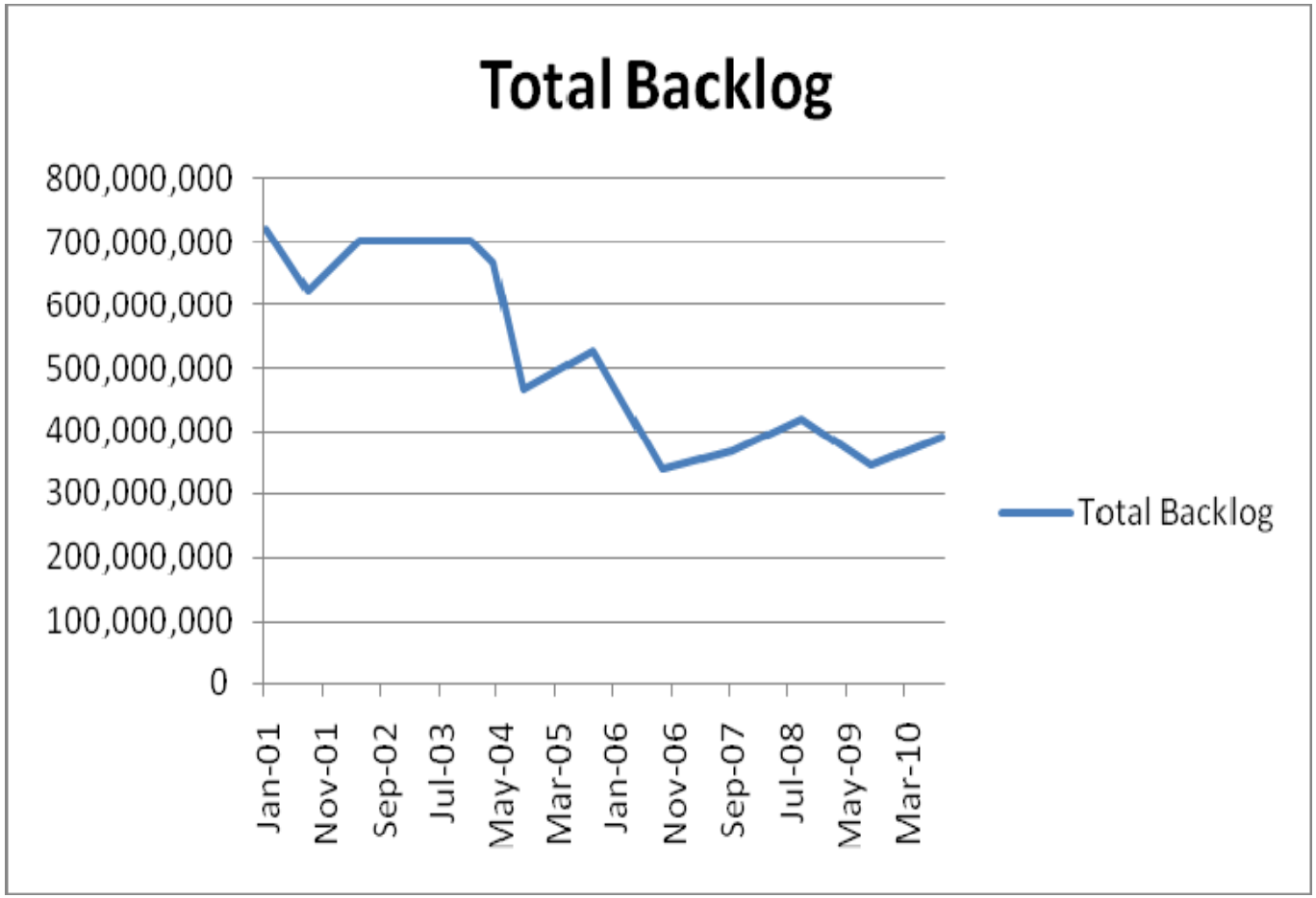
IMPROVEMENT IN THE REPAIR & MAINTENANCE BACKLOG

Reduction in Repair & Maintenance Backlog

- Overall improvement in the backlog over the last ten years has resulted in a reduction of 45% since 2001 (from $720 m down to $392m).

- This improvement occurred in spite of the fact that the system added an average of $60 - $75 million to the backlog every year.

Overall Trend in R&M Backlog



Backlog Reduction – High Schools

SCHOOL	2001 BACKLOG	2010 BACKLOG
Campbell High	$6,552,000	$5,050,000
Castle High	$10,198,000	$5,463,000
Farrington High	$12,465,000	$7,360,000
Kaimuki High	$10,679,000	$6,397,000
McKinley High	$8,529,000	$6,912,000

THE NEXT TEN YEARS

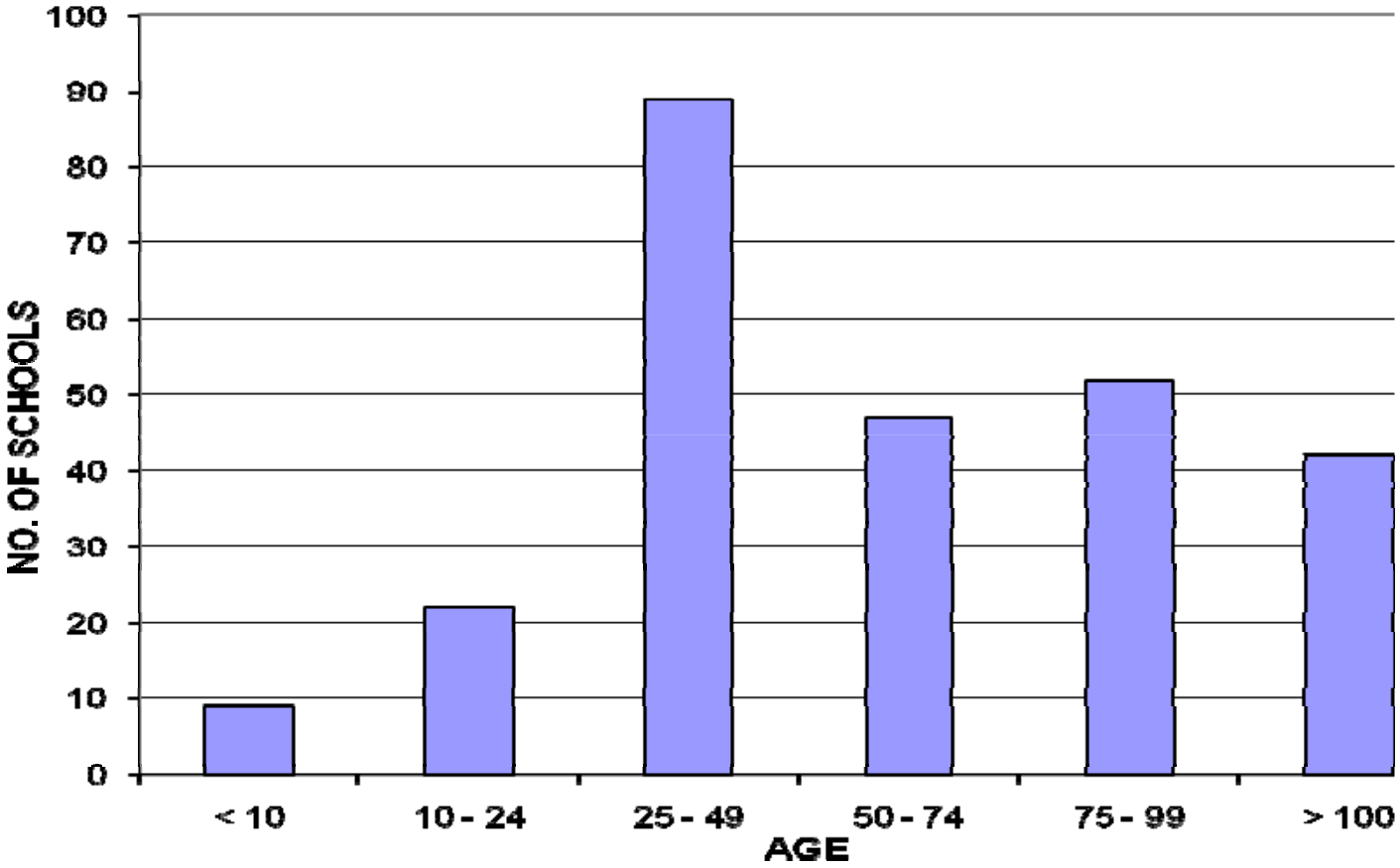
Campus Aerial View

Focus On Infrastructure

As the backlog has improved, the DOE is now focusing on major projects involving infrastructure upgrades. These include:

- Electrical Upgrades
- Science Classroom Upgrades
- Water System Upgrades
- Program Bell, Fire Alarm and Telecom Upgrades, which will combine all our various systems into a unified one.

Age of Hawaii's Public Schools



IMPACT OF AGING SCHOOLS

- The older the schools get, the more money is required to maintain the facilities.
- Upgrades get more difficult and expensive. Examples include water and electrical systems. As these systems age and need to be replaced, the replacement cost is substantial.
- Code and regulatory requirements increase. In many of our older schools, these upgrades will involve substantial construction.
- Program Needs Increase. Many older schools were built for programs that no longer exist or have greatly increased requirements

UPCOMING PROJECTS

Repair & Maintenance

- $159.3 million in upcoming projects being designed.
- Includes $15.3 million in Electrical Upgrades
- Includes $11.4 million in roofing work

New Schools

- Kapolei II Elementary School
  - Design underway
- East Kapolei High School
  - Design funds scheduled to be released by end of 2011
- East Kapolei Middle School
  - Design funds scheduled to be released by mid 2012

New Facilities

- Ewa Elementary Classroom Building
- Kauai High Gymnasium
- McKinley High Track & Field
- Kalani High Locker/Shower Building
- Kohala High Science Building
- Pahoa Elementary Cafeteria
- Helemano Elementary Library
- Waipahu Intermediate Classroom Building

New Facilities

- New Multipurpose Building at Stevenson Middle School
- New Science Building at Kailua High School
- New Classroom Building at Kahului Elementary School

Major Program Upgrades

- Electrical Upgrades – Various Schools
  - Eventually will upgrade all schools to a single standard
- Science Classroom Upgrades – Various Schools
  - Upgrade all science labs to comply with new BOE requirements for science courses

Master Planning

- Farrington High Revitalization, Phase III

Master Planning

- Various Master Planning Studies
  - ‘Gap’ Study for High Schools
    - Look at the ‘gap’ between current program and design standards and what actually exists.
  - Campbell High School
    - Look into alternatives at our biggest high school.
  - Urban School Design Study
    - What should our schools in urban areas look like?

Other projects

- Energy Improvement
  - Funds can be used for:
    - New projects to improve energy performance and efficiency
    - Existing projects to expand on opportunities to increase energy efficiency
- Repair and Maintenance
- Temporary Facilities
  - New requirement for buildings to be sustainable

Upcoming Changes

- Conversion of ALL Bidding to the Hawaii Electronic Procurement System (HePS)
  - Currently HePS used for project < $250,000
  - January 2012 – HePS will be used for ALL projects
  - Make sure you are registered.

THANK YOU!