

**Education Cabinet
DEPARTMENT FOR WORKFORCE INVESTMENT**

Proposed Projects Involving the State General Fund (cash or bonds)*

Priority	<u>Cabinet</u>	<u>Agency</u>	<u>Project Title / Description</u>	<u>Total Budget</u>
<u>2006-2008</u>				
1	1		Miscellaneous Main. Pool 2006 - Education Cab. The Miscellaneous Pool provides the Cabinet with a source of funds for capital construction maintenance and renovation projects with a cost of less than \$400,000 each.	\$985,000
3	2		Replace HVAC System - Winchester OET The Heating Ventilation and Air Conditioning (HVAC) system serving the Winchester Office of Employment and Training (OET) requires replacement. Currently there is a steam boiler for heating, and a chilled water cooling system. The existing 500,000 BTU boiler and the 15 ton cooling system has come to the end of its useful life. The air handling equipment is in a constant state of repair requiring OET to spend thousands of dollars to keep it in working order. The Winchester OET office contains 8,924 square feet.	\$335,000
7	3		Barrier Removal Pool ADA 2006-08 The intent of this project is to establish a capital construction pool for the expressed purpose of funding minor projects for the removal of architectural barriers in the Education Cabinet Facilities. The ADA upgrade pool is needed for the purpose of providing ADA compliant buildings for use by the Education Cabinet's clients, staff, employers and other Commonwealth of Kentucky citizens.	\$595,000
8	4		Renovate Dorms Phase I - Perkins Rehab. The dormitories (including restrooms) at the Carl D. Perkins Center require a complete renovation. The dormitories have not been renovated since the original construction (1970) of the facility. There are 26 girls dorms and 64 boys dorms.	\$983,000
<u>2008-2010</u>				
			Barrier Removal Pool ADA 2008-10 The ADA upgrade pool is needed for the purpose of providing ADA compliant buildings for use by the Education Cabinet's clients, staff, employers and other Commonwealth citizens. The mission of the Education Cabinet is to provide rehabilitation services, employment services and remedial education services to those citizens of the Commonwealth who need or want it. As such, there is an implicit obligation to provide these services in suitable and ADA compliant facilities for the type of service being offered. These projects are intended to assist the Cabinet to meet these obligations.	\$485,000
			Install Fire Alarm Sprinkler Sys Ph I - OET Fac. Most of the Offices for Employment Services (OET) were constructed in the late 1950's or early 1960's with no fire alarms or sprinkler systems. The current building code does not require these facilities to provide these systems unless a major renovation were to take place. Many of the employees in these facilities feel that they and the clients they serve should be better protected in these state buildings. The State Fire Marshal's report on 03/31/2005, (Hazard OET office) recommends installation of approved fire alarm systems.	\$942,000

<u>Cabinet</u>	<u>Agency</u>	<u>Priority</u>	<u>Project Title / Description</u>	<u>Total Budget</u>
			Miscellaneous Main. Pool 2008 - Education Cab. The Miscellaneous Pool provides the Cabinet with a source of funds for capital construction maintenance and renovation projects with a cost of less than \$400,000 each.	\$1,085,000
			Renovate Dorms Phase II - Perkins Rehab. The dormitories (including restrooms) at the Carl D. Perkins Center require a complete renovation. The dormitories have not been renovated since the original construction (1970) of the facility. There are 26 girls dorms and 64 boys dorms.	\$1,003,000
			Repair Exterior - Whitesburg OET The Whitesburg Office of Employment and Training (6,048 sq. ft.) will need to have its roof replaced, single-pane windows replaced, storefront entrances replaced, and exterior (brick surface) will need to be tuck-pointed and cleaned. The facility presently has a ramp to gain access to the top floor, however this ramp does not meet the requirements of ADA. Along with a new accessible ramp two ADA parking spaces are required.	\$337,000
			Replace Elevators - Perkins Rehab. The three elevators serving the dormitories areas of the Carl D. Rehabilitation Perkins Center have been in continual use sine 1970. Two elevators serve the male population dormitories and they go up to the fifth floor. One elevator serves the female dormitories area, and currently go up to the second floor.	\$470,000
			Replace HVAC & Plumbing Sys. - Whitesburg OET The Heating Ventilation and Air Conditioning (HVAC) system serving the Whitesburg Office of Employment and Training (OET) requires replacement. Currently there is an electric hot water boiler for heating, and a chilled water cooling system. The existing 25-30 ton cooling system has come to the end of its useful life. The Whitesburg OET office contains 6048 square feet.	\$365,000
			Replace HVAC System - Hazard OET The Heating Ventilation and Air Conditioning (HVAC) system serving the Hazard Office of Employment and Training (OET) requires replacement. The existing 1,260,000 BTU boiler was built in 1967 and the 15 ton cooling system is nearing the end of its useful life. The Hazard OET office contains 16,892 square feet.	\$524,000
			Replace HVAC System - Louisville OET The intent of this project is to provide a source of funds that can be used to replace the existing HVAC system at the Office of Employment and Training in Louisville. This 84,500 square feet facility has long past the point at which the HVAC system requires replacement. The chiller, and air handling equipment is original to the facility.	\$3,030,000
<u>2010-2012</u>				
			Barrier Removal Pool ADA 2010-12 The ADA upgrade pool is needed for the purpose of providing ADA compliant buildings for use by the Education Cabinet's clients, staff, employers and other Commonwealth citizens. The mission of the Cabinet is to provide rehabilitation services, employment services and remedial education services to those citizens of the Commonwealth who need or want it. As such, there is an implicit obligation to provide these services in suitable and ADA compliant facilities for the type of service being offered. These projects are intended to assist the Cabinet to meet these obligations.	\$380,000

Priority
Cabinet Agency

Project Title / Description

Total Budget

Install Fire Alarm Sprinkler Sys Ph II - OET Fac **\$694,000**

Most of the Offices for Employment and Training (OET) were constructed in the late 1950's or early 1960's with no fire alarms or sprinkler systems. The current building code does not require these facilities to provide these systems unless a major renovation were to take place. Many of the employees in these facilities feel that they and the clients they serve should be better protected in these state buildings.

The State Fire Marshal's report on 03/31/2005, (Hazard OET office) recommends installation of approved fire alarm systems.

Miscellaneous Main. Pool 2010 - Education Cab. **\$1,658,000**

The Miscellaneous Pool provides the Cabinet with a source of funds for capital construction maintenance and renovation projects with a cost of less than \$400,000 each.

Renovate Dorms Phase III - Perkins Rehab. **\$793,000**

The dormitories (including restrooms) at the Carl D. Perkins Center require a complete renovation. The dormitories have not been renovated since the original construction (1970) of the facility. There are 26 girls dorms and 64 boys dorms.

Repair Exterior - Hopkinsville OET **\$610,000**

The Hopkinsville Office of Employment and Training (21,584 sq. ft.) will need to have its roof replaced, single-pane windows replaced, storefront entrances replaced, and new exterior panels to replacing failing units. In 2001 the Facilities Management Branch was able to replace the top band at the facilities exterior, using miscellaneous maintenance pool funds.

Repair Exterior - Louisville OET **\$623,000**

The Louisville Office of Employment and Training facility (84,500 sq. ft.) has an exterior limestone finish that is similar to the State Capitol Building and the Capitol Annex. At present the facility needs to have all joints re-caulked/cleaned and then sealed. The existing windows (249 single pane units) and entrance doors require replacement.

Replace HVAC System - Bowling Green OET **\$391,000**

The Heating Ventilation and Air Conditioning (HVAC) system serving the Bowling Green Office of Employment and Training (OET) requires replacement. Currently, there is a steam boiler for heating, and a chilled water cooling system. The existing 850,000 BTU boiler and the 25 ton cooling system has come to the end of its useful life. The Bowling Green OET office contains 12,592 square feet on two floors.

Replace HVAC System - Covington OET **\$353,000**

The Heating Ventilation and Air Conditioning (HVAC) system serving the Covington Office of Employment and Training (OET) is nearing the end of its useful life and will require replacement in 2012. The existing 603,000 BTU boiler was replaced in 2002, however, the 15-ton cooling system including the controls and the unit ventilators are creating numerous problems. The Covington OET office contains 12,453 square feet on three floors.

Replace HVAC System - Madisonville OET **\$367,000**

The Heating Ventilation and Air Conditioning (HVAC) system serving the Madisonville Office of Employment and Training (OET) is nearing the end of its useful life and will require replacement in 2012. The existing 550,000 BTU boiler appears to be the facilities original boiler. The 20-ton cooling system including the controls and the unit

Priority			
<u>Cabinet</u>	<u>Agency</u>	<u>Project Title / Description</u>	<u>Total Budget</u>
		ventilators are creating numerous problems. The Madisonville OET office contains 11,810 square feet on two floors.	
		Replace HVAC System - Paducah OET	\$423,000
		The Heating Ventilation and Air Conditioning (HVAC) system serving the Paducah Office of Employment and Training (OET) is nearing the end of its useful life and will require replacement in 2012. The existing 450,000 BTU boiler appears to be the facilities original boiler. The 20-ton cooling system including the controls and the unit ventilators are creating numerous problems. The Paducah OET office contains 13,620 square feet on two floors. The lower floor contains the mechanical room and storage areas.	
		Upgrade Electrical Systems - OET Facilities	\$530,000
		This project will provide for electrical system upgrades at various state-owned OET offices. The OET facilities were constructed in the 1950's and for the most part still have the original electrical distribution delivery systems.	
		Upgrade Plumbing Systems - OET Facilities	\$490,000
		The Offices of Employment and Training that require plumbing upgrades were constructed in the 1950's still have the original plumbing. These systems have become a significant source of maintenance problems and operating expenses.	

*Notes

- Unless otherwise indicated, the total budget would be financed from the state General Fund (cash or bonds).
- Priority rankings were required to be assigned only to those projects proposed for 2006-08; projects for 2008-10 and 2010-12 are listed in alphabetical order.
- Descriptions are as provided in the "Brief Description and Justification" field of the agency's capital plan submission.

**Education Cabinet
DEPARTMENT FOR WORKFORCE INVESTMENT**

Proposed Projects NOT Involving the State General Fund

<u>Project Title / Description</u>	<u>Total Budget</u>	<u>Source(s)</u>
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2006-2008

Guaranteed Energy Savings - Louisville OET	\$3,175,000	OT-LTF
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The intent of this project is to provide a source of funds that can be used to implement energy savings performance contracts in the Office for Employment and Training in Louisville. This 84,500 square foot facility would benefit greatly from the results of an energy savings project (HVAC, lighting, & new windows).

Guaranteed Energy Savings - Perkins Rehab.	\$1,400,000	OT-LTF
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The intent of this project is to provide a source of funds that can be used to implement an energy savings performance contract at the Carl D. Perkins Rehabilitation Center in Thelma (Johnson County).

We will be looking to replace existing lighting fixtures with energy efficient units. We will also be looking at ways to save energy by replacing lighting and HVAC controls, replacing existing single pane glazing. We will also consider replacing kitchen equipment and water heaters.

KEWES - Appeals Upgrade	\$500,000	RF/FF
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Develop an Appeals module in the KEWES Application to provide the capability to manage the appeals process for claimants and employers. We will utilize the Siebel calendar functionality to streamline the process of scheduling hearings. We will also be looking into the migration of the entire appeals functionality from the mainframe to the KEWES platform, minimizing support cost.

KEWES - Seibel Upgrade	\$1,150,000	RF/FF
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This upgrade is necessary to provide better performance, system stability and system security. The upgrade will take the Siebel application from Version 6.2.1 to Version 7.7 or the latest release at the time the project begins. This will put the application on a web-based environment from a client-server environment and provide much easier maintenance and version releases. In addition, there are many new features available for the application users, including audit tracking and ADA compliance.

2008-2010

KEWES - Retrofit Increments 1-3 to Siebel	\$2,000,000	RF/FF
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This project will migrate the current Tax Audit and Employer Registration functionality to the new Siebel platform. It will provide the opportunity to develop the workflow components using the Siebel workflow engine and replacing the FileNet workflow architecture. The project will standardize the entire KEWES system on a common platform, minimizing long-term maintenance costs for the department and the overall system architecture.

2010-2012

None

***Notes**

- Priority rankings were required to be assigned only to those projects proposed to be financed from the state General Fund (cash or bonds) in 2006-08; all other projects are listed in alphabetical order.
- Descriptions are as provided in the "Brief Description and Justification" field of the agency's capital plan submission.
- Sources: AB = Agency Bonds; FF = Federal Funds; RF = Restricted Funds; OT = Other Funds; TF = Road Fund