

Erie County Technical School

Facility Study Report

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#4177

360





Study Team and Agenda

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1. Enrollment Overview / Observations
2. Focus of Improvements
3. Construction Options
4. Costs
5. Timeline
6. Discussion



1. Enrollment Overview / Observations

ECTS Courses by Program (ECTS Capacities)	Enrollments						
	2013 -'14	2014 -'15	2015 -'16	2016 -'17	2017 -'18	TOTAL	5-yr. avg.
Architecture and Construction							
1. Construction Trades (48)	36	37	36	40	34	183	37
2. Drafting & Design (48) (also under Manufacturing)	33	29	40	34	35	171	34
3. Facility Maintenance (48) (also under Manufacturing)	42	43	35	41	38	199	40
Arts, Visual Technology and Communications							
4. Art & Design for Business (48) (also under Info. Technology)	40	48	44	47	43	222	44
5. Computer Networking (48) (also under Info. Technology)	21	19	16	14	29	99	20
6. Graphic Communications (48) (also under Info. Technology)	42	48	46	37	37	210	42
Education and Training							
7. Early Childhood Education (48) (also under Human Services)	34	36	33	37	29	169	34
Energy							
8. Electronics (48) (also under Manufacturing)	28	24	22	25	22	121	24
9. Electrical Engineering (48) (also under Manufacturing)	29	31	40	42	40	182	36

1. Enrollment Overview / Observations

ECTS Courses by Program (ECTS Capacities)	Enrollments						
	2013 -'14	2014 -'15	2015 -'16	2016 -'17	2017 -'18	TOTAL	5-yr. avg.
Health Science							
10. Health Assistant (48)	40	48	43	45	47	223	45
Hospitality and Tourism							
11. Culinary Arts (96) (also under Human Services)	68	67	80	70	73	358	72
12. Tourism & Hospitality Mgmt. (48)	31	32	20	28	28	139	28
Human Services							
13. Cosmetology (48)	45	51	48	48	47	239	48
Information Technology							
14. Computer Programming (48)	43	40	41	40	34	198	40
Manufacturing							
15. Precision Machining (48)	45	44	37	21	22	169	34
16. Metal Fabrication (48)	41	42	39	46	42	210	42
Transportation, Distribution and Logistics							
17. Automotive Technology (96)	73	80	85	82	75	395	79
18. Auto Body Repair (48)	34	29	40	43	31	177	35
TOTAL (960)	729	754	748	745	706	3,682	736

1. Enrollment Overview / Observations

Observations of the Five-Year Enrollment Data

The table on the prior page and the charts of the same data at right and below illustrate several observations.

- Maximum program capacity at ECTS is typically 48 seats, with the exceptions of Culinary Arts and Automotive Technology, which seat 96.
- Most program enrollment averages are far below 48 or 96 seats, with 736 seats out of 960 filled over the past 5 years.
- The highest total enrollment over the period occurred in 2014-'15 (754). The lowest enrollment occurred in 2017-'18 (706).
- The three programs with the heaviest total enrollment over the period were Automotive Technology (395), Culinary Arts (358) and Cosmetology (239).
- The three programs with the lowest total enrollment over the period were Computer Networking (99), Tourism and Hospitality Management (139) and Electronics (121).
- The 2017-'18 school year reflected low or near-low enrollments in Construction Trades (34), Facility Maintenance (38), Graphic Communications (37), Early Childhood Education (29), Electronics (22), Computer Programming (34), Precision Manufacturing (22), Auto Tech (75) and Auto Body (31).
- The 2017-'18 school year reflected high or near-high enrollments in Computer Networking (29), Electrical Engineering (40), Health Assistant (47), Culinary Arts (73), and Metal Fabrication (42).

ECTS - Total Five-Year Aggregate Enrollment		
Const. Trades		183
Design & Draft'g.		171
Facility Maint.		199
Art & Design		222
Computer Net.		99
Graphic Comm.		210
Early Child. Ed.		169
Electronics		121
Electrical Eng.		182
Health Ass't.		223
Culinary Arts		358
Tourism & HM		139
Cosmetology		239
Computer Prog.		198
Precision Mfg.		169
Metal Fab.		210
Auto Tech.		395
Auto Body		177

2. Focus of Improvements

- Site Pavement
- Building Perimeter Security
- Building Access / Security
- ADA Improvements
- New HVAC System
- New Plumbing Systems
- New Electrical and Tele/Data Systems
- New Fire Alarm and PA System
- New Roof
- New Windows, Doors, Hardware
- New Finishes
- New Instructional Equipment
- Asbestos Removal (Boiler Room)
- Program Improvements
 - Culinary Arts
 - Computer Networking
 - Physical Therapy
 - Child Care and Public Salon Access
 - Classroom Space
 - Large Group Functions

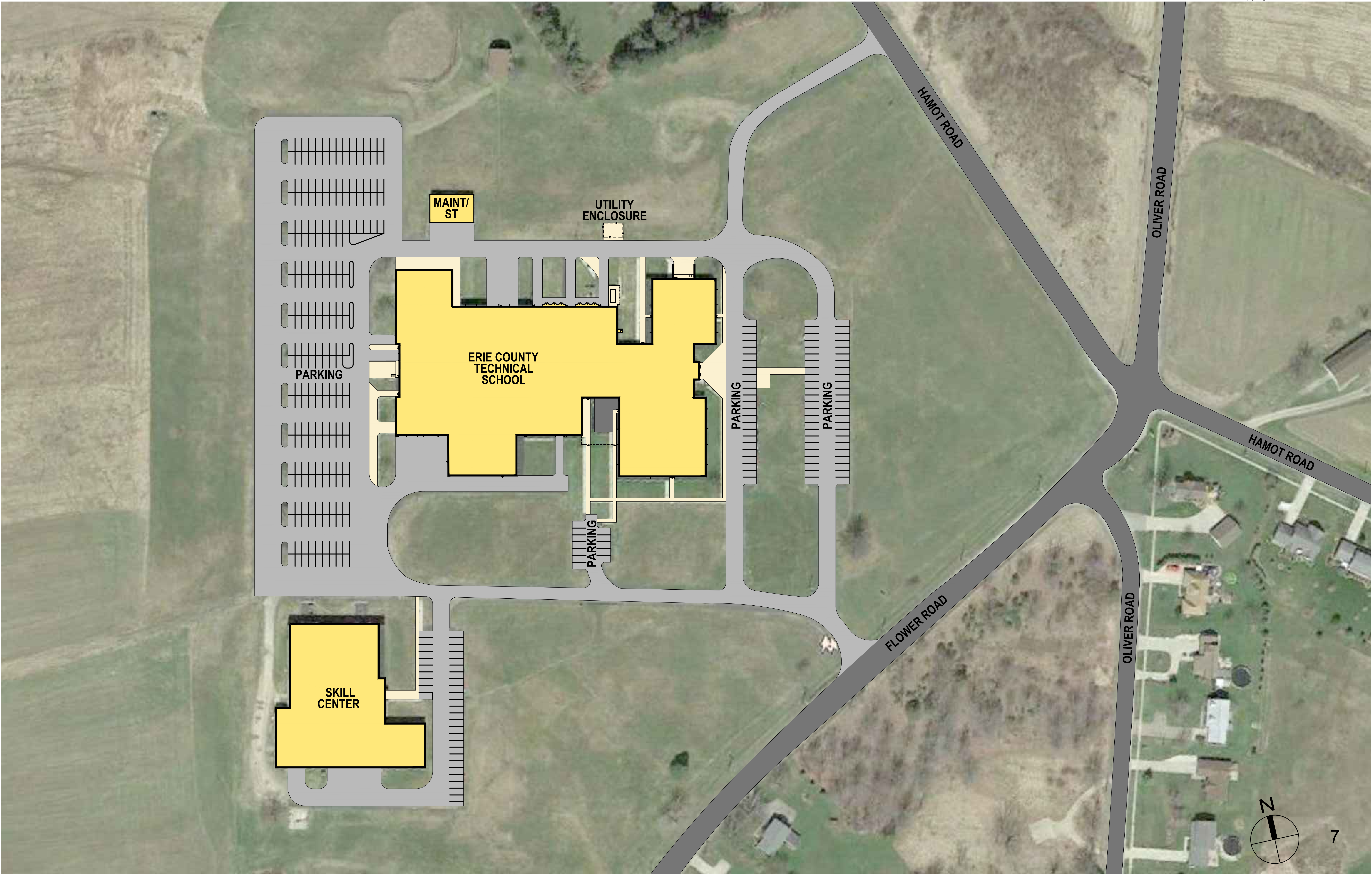


Erie County Technical School - Site Plan

Existing

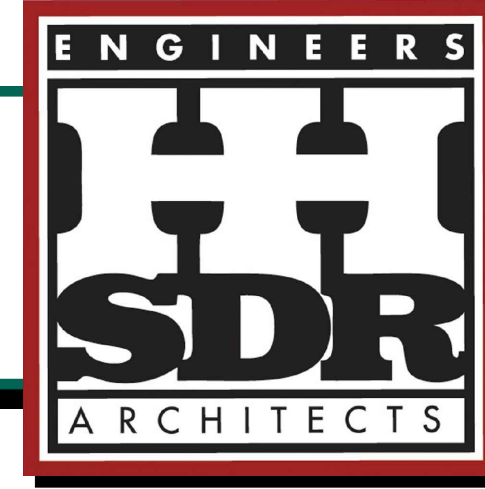


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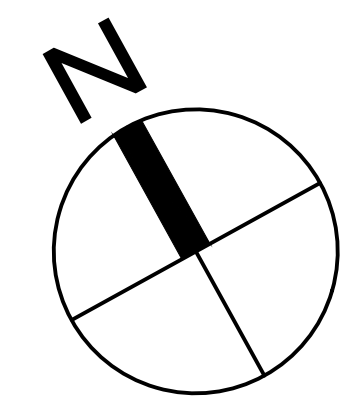
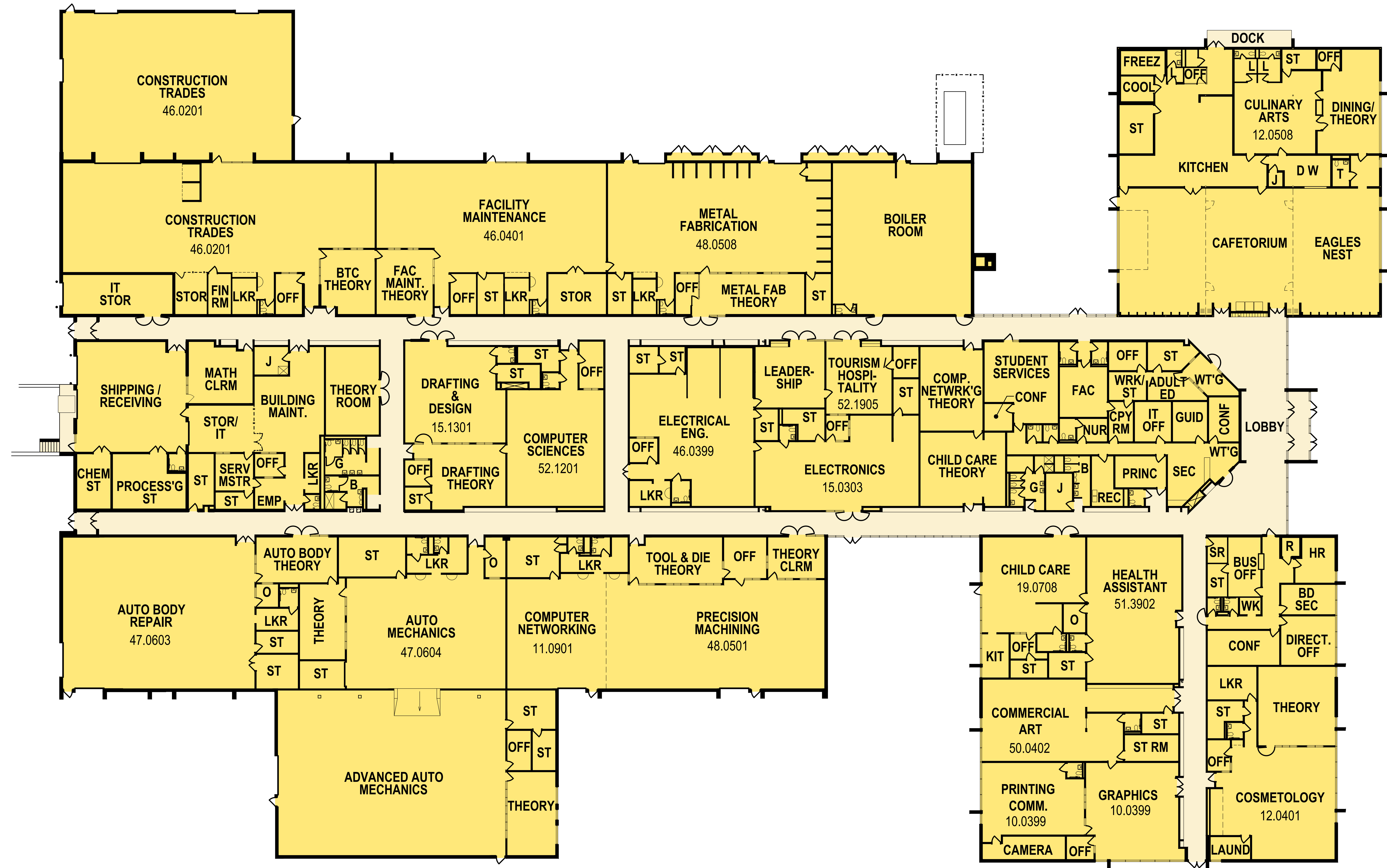


Erie County Technical School - Floor Plan

Existing



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3. Construction Options

All options renovate the existing School, with additions as described below.

Option 1 - Addition for Culinary Arts, Computer Networking Theory Room, Precision Machining Theory Room, Cosmetology and High School Office.

Option 2 - Addition for Culinary Arts, Computer Networking Theory Room, Precision Machining Theory Room, Physical Therapy / Training, Early Childhood, Cosmetology and Administration Office.

Option 3 - Addition for the Computer Networking Theory Room, Precision Machining Theory Room, Physical Therapy / Training, Early Childhood, and Culinary Arts.

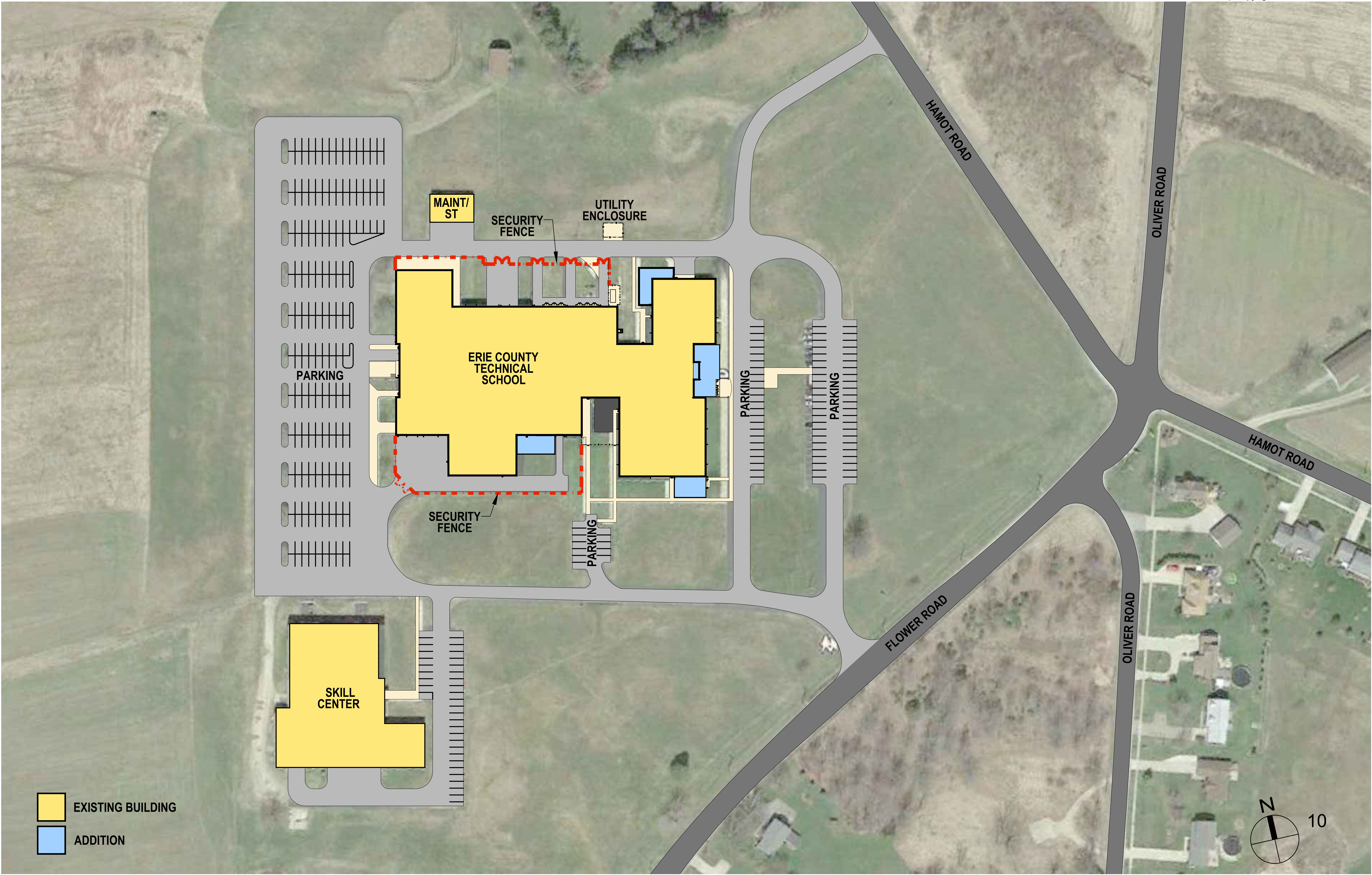


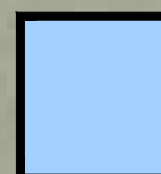
Erie County Technical School - Site Plan

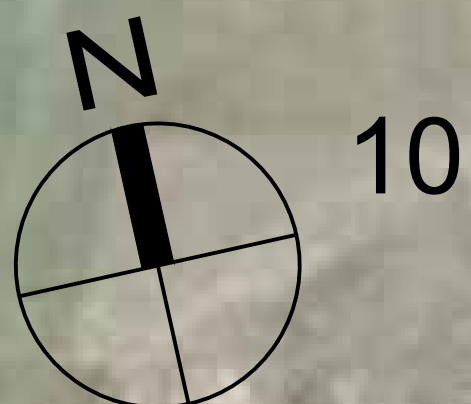
Option 1



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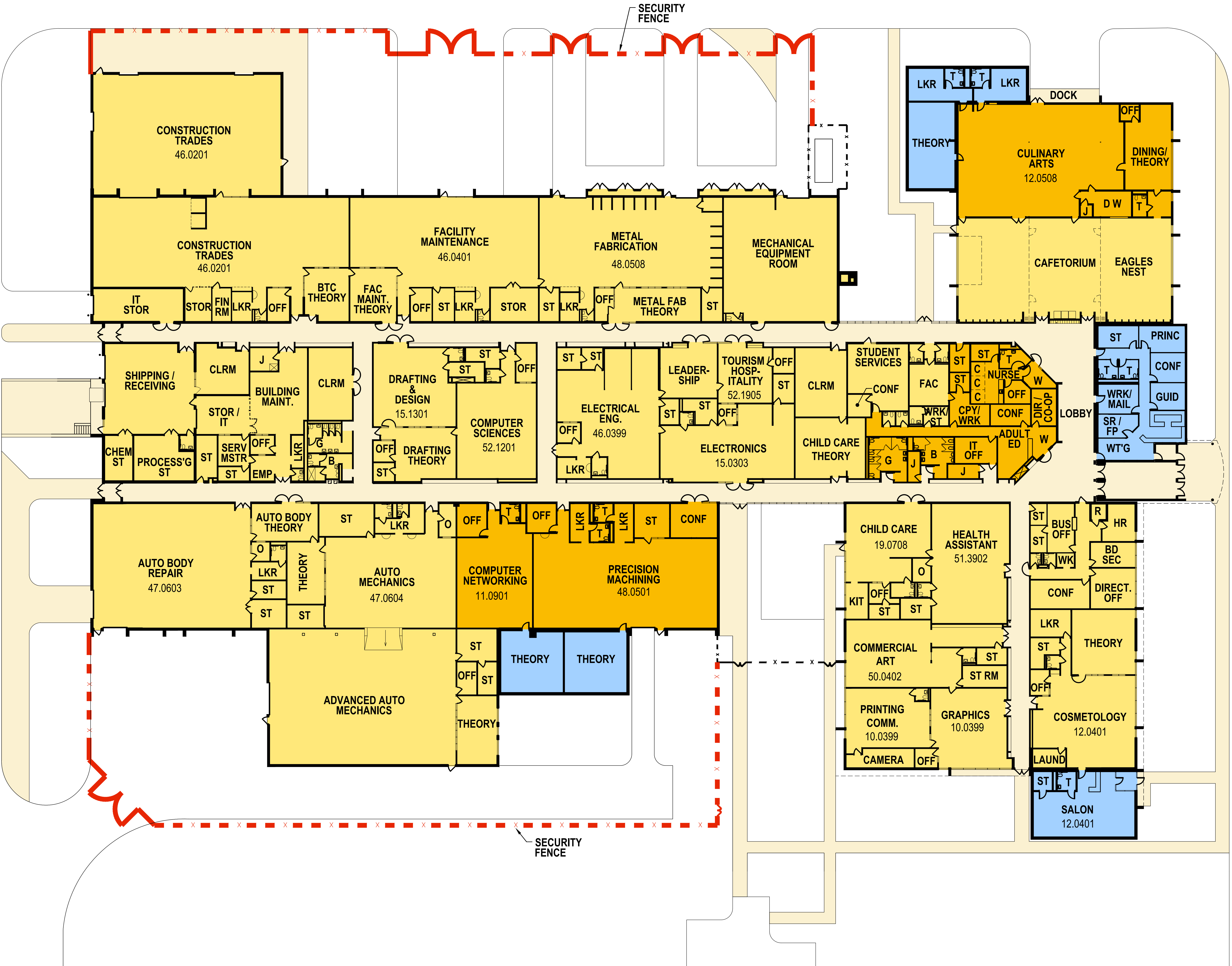


-  EXISTING BUILDING
-  ADDITION

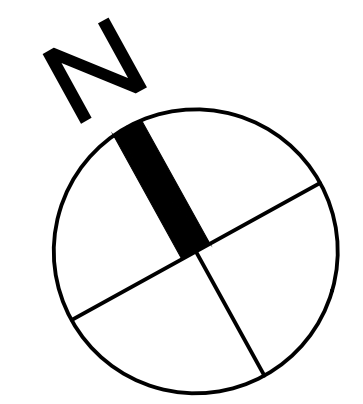


Erie County Technical School - Floor Plan

Option 1



- EXISTING BUILDING
- REDESIGN
- ADDITION
- CIRCULATION



Erie County Technical School - Site Plan

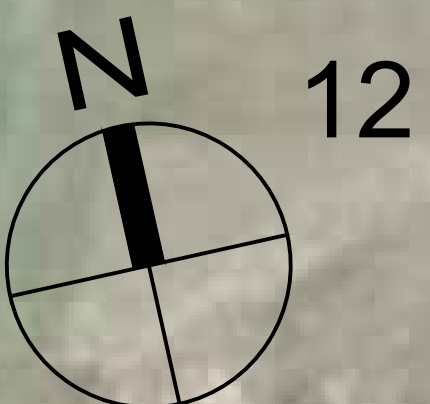
Option 2



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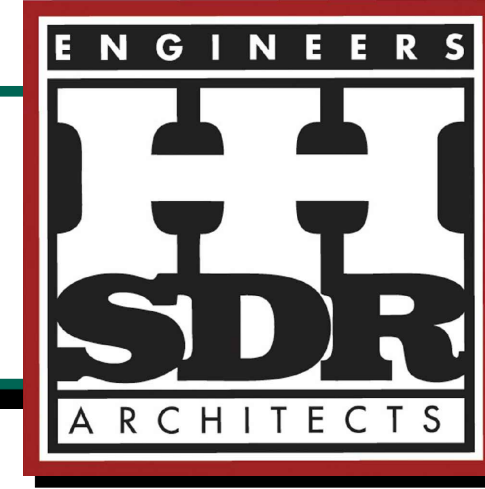


- EXISTING BUILDING
- ADDITION



Erie County Technical School - Floor Plan

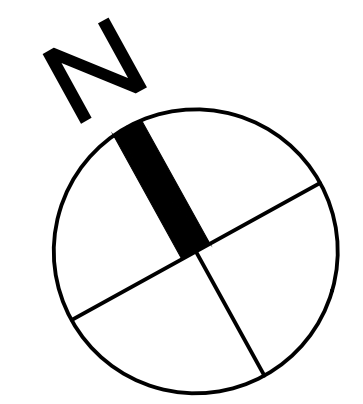
Option 2



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- EXISTING BUILDING
- REDESIGN
- ADDITION
- CIRCULATION



Erie County Technical School - Site Plan

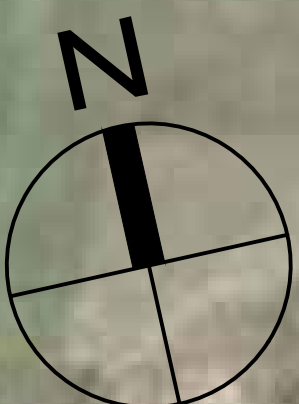
Option 3



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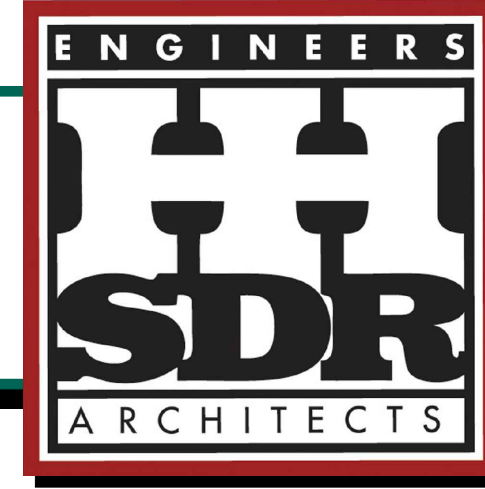


- EXISTING BUILDING
- ADDITION



Erie County Technical School - Floor Plan

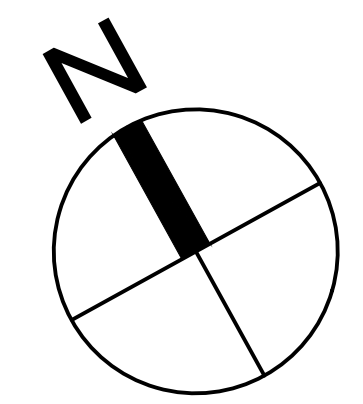
Option 3



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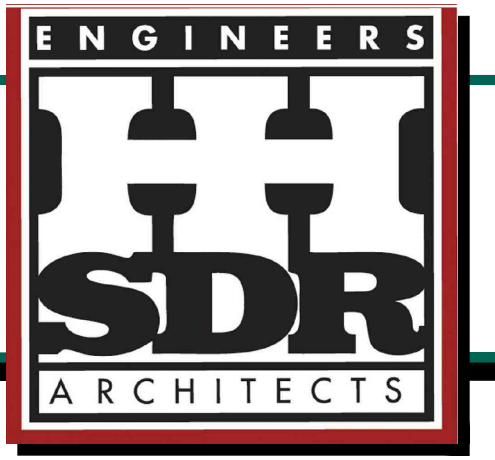


- EXISTING BUILDING
- REDESIGN
- ADDITION
- CIRCULATION



4. Costs

Erie County Technical School

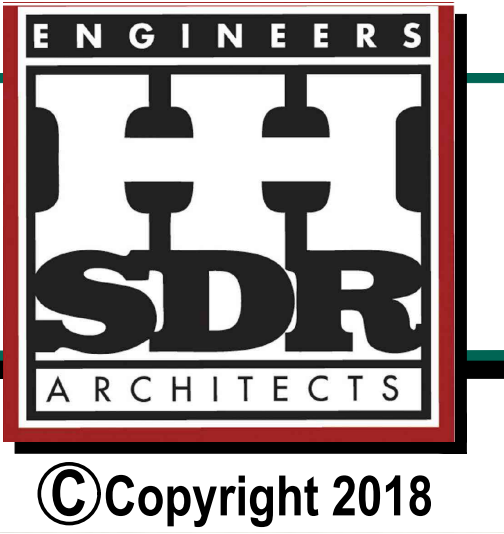


	<u>Option 1</u>	<u>Option 2</u>	<u>Option 3</u>
Construction	\$ 18,100,000	\$ 20,700,000	\$ 21,500,000
Related Costs *	\$ 1,933,000	\$ 2,146,000	\$ 2,194,000
Instructional Equipment & Furniture Allowance	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Contingency	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total Project Costs	\$ 22,033,000	\$ 24,846,000	\$ 25,694,000

* NOTE: Financing and related Legal Costs are excluded.

5. Timeline

Erie County Technical School



- | | | |
|-----------------------|---|---|
| January 2019 | - | JOC Selects Best Option |
| April 2019 | - | Member Districts Approve Moving Best Option Forward |
| May 2019 | - | Initiate Design Phase |
| July 2020 | - | Complete Design and Bid Documents |
| | - | Complete Permitting |
| August 2020 | - | Advertise for Construction Bids |
| September 2020 | - | Bidding and Contract Award |
| October 2020 | - | Start Construction |
| August 2022 | - | Complete Construction |

6. Discussion

Quick Reference:

Executive Summary	ii
Project Budget	27
Improvement Summary (in the Appendix)	A-7

