

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

AGENCY NUMBER: **H75** NAME: **The South Carolina School for the Deaf and the Blind**

1. CPIP SUBMISSION AUTHORIZATION ON AVAILABILITY OF FUNDS

This submission presents this agency's Comprehensive Permanent Improvement Plan (CPIP) for fiscal years 2015-16, 2016-17, and for the following three fiscal years (2017-18, 2018-19, 2019-20). The plan includes all permanent improvements (as defined in the Budget and Control Board's Part I Manual and in Code Section 2-47-50) which are projected and proposed for those years by this agency as of the date this document is signed.

The submission of this Comprehensive Plan is authorized by the undersigned who certifies that the information presented is true and correct.

Signature 
 Typed Name Page B. McCraw, PhD
 Title Interim President
 Date 3/10/15

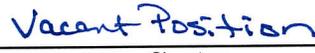
2. CERTIFICATION THAT ALL FUNDS AVAILABLE HAVE BEEN APPLIED IN PLAN

We certify that all funds available to this agency from its own sources or capabilities for financing permanent improvements have been applied to projects proposed in this Plan. For 2015-16, we certify that the funds projected for expenditure are, or with reasonable certainty will be available to this agency.

Agency Head

Chief Financial Officer


 Signature


 Signature

Page B. McCraw, Interim President
 Typed Name and Title

Vacant Position
 Typed Name and Title

3. AGENCY CONTACT PERSON(S) ON THIS CPIP ARE:

Name: Page B. McCraw Phone 864-577-7500
 Name: Will Anthony Phone 864-577-7542

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PART II Supporting Documentation:

- 10. _____
- 11. _____
- 12. _____
- 13. _____

SUBMIT ORIGINAL (UNBOUND) TO:

CAPITAL BUDGETING UNIT
 EXECUTIVE BUDGET OFFICE
 1205 PENDLETON STREET, SUITE 529
 COLUMBIA, SOUTH CAROLINA 29201

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: **H75** NAME: **The South Carolina School for the Deaf and the Blind**

Page 1

<p>1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's maintenance needs?</p> <p>Please see attached.</p>	<p>2. What is your approach to maintaining existing facilities in acceptable condition? How are maintenance needs addressed? If your agency has an account dedicated to maintenance needs, what is the name of that account and what is its uncommitted balance?</p> <p>SCSDB has a small maintenance staff (11 workers). These employees represent various building trades, HVAC, electrical, carpentry, plumbing and general maintenance. The majority of maintenance needs are addressed by these employees. They work on a work order system and preventative maintenance is done through observations and routine checks. Major repairs are contracted out through the bid process. These repairs include, but are not limited to roof replacement, boiler replacement and extensive plumbing or electrical upgrades. While some areas have seen substantial improvement in overall conditions many are not acceptable leaving the maintenance staff to spend more reactive time than proactive. Funds currently remain in 9544 and 9546; however, it is anticipated that the Health Center and Voss Gym roofing projects currently in progress will use these remaining balances. SCSDB has requested \$500,000 for deferred maintenance needs as part of the 2015-2016 budget process.</p>
<p>3. What are your facility replacement and addition needs?</p> <p>Please see attached.</p>	<p>4. What is the theme of your five-year CPIP? How does it address these questions?</p> <p>South Carolina School for the Deaf and the Blind is not only school, but home to some of South Carolina's most at risk children. The underlying theme at SCSDB is to provide an environment that is safe, well maintained, mobility friendly and encouraging. Through exposure to current technology and course work designed around the expectation of success, SCSDB's children are afforded a positive public school education. Living, educational and recreational spaces on campus must provide a safe environment as students learn to navigate the outside world. All activities at SCSDB center around helping each individual child function and succeed in today's world.</p>

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: H75 NAME: The South Carolina School for the Deaf and the Blind

1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's maintenance needs?

There are currently 38 buildings on the campus of the South Carolina School for the Deaf and the Blind. These buildings serve as educational facilities, residential facilities and support facilities for the school's near 300 students. Many of the buildings are fifty years old or older and are in need of constant repair. Additionally, numerous educational and residential buildings are multistory buildings creating safety as well as mobility concerns for our student population. Of the approximately 300 students on campus, handicapping conditions are almost evenly distributed with one-third of the students blind, one-third deaf and one-third sensory multidisabled. In most facilities, building codes of today were not required at the time of construction of these facilities. Again, this is not only a safety issue, but an efficiency loss in the day to day mobility of students. The aged facilities on campus contribute to higher energy cost, expensive maintenance cost, and ineffective use of living and learning space. Population trends remain stable on the campus of SCSDB; however, facility trends are changing drastically. Infrastructure that was adequate or excellent in 1950 is unacceptable in 2014. South Carolina School for the Deaf and the Blind has placed major emphasis on technology to assist children not only in learning but in adapting to life in the world around them. Small learning spaces with few electrical connections and limited technology wiring creates challenges in meeting teaching and learning needs. Health issues by many students necessitates a high indoor air quality. Currently, there are HVAC systems in need of replacement. Total maintenance expenditures for the period 2011-2014 were 1.9 million dollars. The agency submitted a master plan in 2006 outlining the known maintenance issues. At this point many items have been addressed while others have not. The uncompleted maintenance issues remain on the Maintenance Master Plan and new or reoccurring items are added as they arise. Total deferred maintenance needs are approximately \$500,000 per year.

3. What are your facility replacement and addition needs?

SCSDB currently has 3 construction projects that have been approved and funded by the General Assembly. Funds for these projects have been transferred to SCSDB, architects have begun the process of drawing plans and having the plans reviewed by OSF and OSE. The anticipated completion time is 2 years. The projects are: **1.) Applied Academics Center Project Number 9545.** This project consists of demolition of an older building, new construction and renovation. The total budget is \$4,751,240 with a request to transfer \$90,124 from remaining funds in another project for a total of \$4,841,364. The facility will house career and technology education programs for deaf, blind, and sensory multidisabled children. **2.) Preschool Center Project Number 9547.** This project includes demolition of the old gym and construction of a new preschool center. The center will house preschool programs for students who are deaf or blind or sensory multidisabled. The project budget is \$2,335,000. **3.) Robertson Hall Project Number 9548.** This project is in the design phase and is a renovation project at the School for the Blind. The renovation is to include 5 classrooms and a multipurpose room. The total budget is \$1,477,550. At this time, as soon as approved A1 is received, Project 9545 will be ready for bid. For the Preschool Center (9547) and Robertson Hall (9548), as part of the preconstruction phase, early cost estimates indicate Project Number 9547 will be approximately \$500,000 over budget and Project number 9548 will be at least \$1.4 million over budget. Thus, SCSDB has paused briefly to work with construction management to insure these projects make the best use of tax dollars or if other directions are needed.

Needs not in progress that are planned for requests in years 2-5 include: **1.) Deferred Maintenance Project Plan Year of Request 1 (2015-16).** The request is for \$500,000 in deferred maintenance funds. Currently there are major needs in residential halls, educational spaces, the library, the health center and Walker Hall which houses the main cafeteria. Structural age is the primary factor in the maintenance of many facilities. Major needs include, but are not limited to repairs to HVAC, water heating systems, lighting, and roofing. **2.) Maintenance Facility Plan Year of Request 2 (2016-2017).** The planned request is for \$1,000,000 to build and equip a maintenance facility. Currently the maintenance staff works from a building that has become outdated and in disrepair. There is little storage and very little shop area in the current facility. The requested facility would have a poured concrete floor and metal walls/roof. The facility would be designed to allow area for all trades areas along with storage for parts and materials.

3.) New Elementary School / Residential Hall Plan Year of Request 3 (2017-2018). Thackston Hall is a multistory facility that is more than 50 years old. The building serves as educational and residential spaces for preschool and elementary deaf students. Small room spaces and two floor levels present not just obstacles, but safety hazards for children who have sensory disabilities and even more so with children who are wheelchair bound. In times of emergency evacuation or drills for such time it is necessary to not only have alternative methods of notification, but also room to accommodate the needs of students with disabilities. The current infrastructure in Thackston Hall is not adequate to accommodate timely evacuation by all students. The planned request is for a one story facility that not only provides for the necessary technology infrastructure, but also provides large hallways, wide door openings and spacious rooms. The total estimated cost for new education and dorm facility is \$18,000,000. **4.) Demolition of Outdated Buildings Plan Year of Request 4 (2018-2019).** Several buildings have fallen into disrepair over time and with the mechanical systems beyond repair. The piping systems within these buildings have become so fragile that any pressure on the system would cause major leaking throughout the building. Roof leaks have contributed to ceiling and wall damage as well as a decline in indoor air quality. These spaces are not necessary to the day to day functions of educating and housing children. Therefore, as a cost savings measure as well as safety measure the request planned is in the amount of \$500,000 for demolition of outdated facilities. **5.) Deferred Maintenance Plan Year of Request 5 (2019-2020)** - In order to maintain existing facilities, many of which built more than 50 years ago, along with preventive maintenance to all facilities, \$500,000 for deferred maintenance.

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): FINANCIAL SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: **H75** NAME: **The South Carolina School for the Deaf and the Blind**

(1)	(2) Plan Year 1 2015-16	(3) Plan Year 2 2016-17	(4) Plan Year 3 2017-18	(5) Plan Year 4 2018-19	(6) Plan Year 5 2019-20	(7) Grand Total Years 1-5
1. NUMBER OF PROPOSED PROJECTS (from Forms C2)	1.00	1.00	1.00	1.00	1.00	5
2. ESTIMATED COSTS AND PROPOSED FUND SOURCES						
0 Capital Improvement Bonds						
1 Departmental CIB						
2 Institution (Tuition) Bonds						
3 Revenue Bonds						
4 Excess Debt Service						
5 Capital Reserve Fund						
6 Appropriated State	500,000.00	1,000,000.00	18,000,000.00	500,000.00	500,000.00	20,500,000.00
7 Federal						
8 Athletic						
9 Other						
TOTAL	500,000.00	1,000,000.00	18,000,000.00	500,000.00	500,000.00	20,500,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: **H75** NAME: **The South Carolina School for the Deaf and the Blind**

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 X	2: 2016-17 ___	3: 2017-18 ___	4: 2018-19 ___	5: 2019-20 ___
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Deferred Maintenance Project	500,000.00	Appropriated State Funds
2			
3			
4			
5			
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7			
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9			
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11			
12			
13			
14			
15			
TOTAL		500,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H75 Name: The South Carolina School for the Deaf and the Blind

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 X 2: 2016-17

1. Project Name: Deferred Maintenance

3. Project Type: Maintenance _____ %

2. Project Priority: 1 of 1 in Plan Year 1 (2015-2016)

4. Facility Type: Educational / Residential _____ %

5. What is the project?

The project will include upgrades and repairs needed to meet safety, accessibility, and ADA requirements. Also included is maintaining of the facilities in non-safety areas. There are maintenance needs in the areas of HVAC/mechanical, plumbing, electrical, carpentry, hardware and painting. Work will be located in residential halls, educational spaces, library and Walker Hall which houses office space and the cafeteria.

The total projected cost of this project is \$500,000.

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

8. Total estimated project cost:

1. _____	Land Purchase	Land	_____	Acres
2. _____	Building Purchase	Floor Space:	_____	Gross Square Feet
3. _____	Professional Services Fees			
4. _____	Equipment and/or Materials	Information Technology	\$ _____	
5. _____	Site Development			
6. _____	New Construction	Floor Space:	_____	Gross Square Feet
7. _____	Renovations - Building Interior	Floor Space:	_____	Gross Square Feet
8. _____	Renovations - Utilities			
9. _____	Roofing	_____	Roof Age	
10. _____	Renovations - Building Exterior			
11. _____	Other Permanent Improvements			
12. _____	Landscaping			
13. _____	Builders Risk Insurance			
14. _____	Other Capital Outlay			
15. _____	Labor Costs			
16. _____	Bond Issue Costs			
17. <u>500,000.00</u>	Other			
18. _____	Contingency			
	\$ <u>500,000.00</u> TOTAL PROJECT BUDGET			

6. Why is the project needed?

There are areas on campus in need of new HVAC, replacement doors, upgrades in plumbing and paint. Over the time frame of FY 11 until FY 14 (January) deferred maintenance expenditures have been \$907,000. Most facilities on campus are 50 years in age or older. Maintenance on facilities of this age is more expensive and often must be brought up to current code.

7. What alternatives to this project were considered?

At this time all facilities in use and the agency has no alternative beyond attempting to maintain the spaces to the greatest possible extent.

9. Proposed Source of Funds

0. _____	Capital Improvement Bonds	
1. _____	Departmental CIB	
2. _____	Institution (Tuition) Bonds	
3. _____	Revenue Bonds	
4. _____	Excess Debt Service* ()	
5. _____	Capital Reserve Fund	
6. <u>500,000.00</u>	Appropriated State	
7. _____	Federal	
8. _____	Athletic	
9. _____	Other* ()	
	\$ <u>500,000.00</u> TOTAL	

* Specify Type

**10. Project Schedule
(for 2015-16 only)**

A. Estimated Start Date:	<u>July 2015</u>
B. Estimated Completion Date:	<u>July 2019</u>
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	\$ <u>300,000.00</u>
(2) After 2015-2016 Year	\$ <u>200,000.00</u>
(3) Total Project Cost	\$ <u>500,000.00</u>

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: **H75** NAME: **The South Carolina School for the Deaf and the Blind**

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16	2: 2016-17 <input checked="" type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Maintenance Facility	1,000,000.00	Appropriated State Funds
2			
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11			
12			
13			
14			
15			
TOTAL		1,000,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H75 Name: The South Carolina School for the Deaf and the Blind

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ 2: 2016-17 X

1. Project Name: Maintenance Facility

3. Project Type: Deferred Maintenance _____ %

2. Project Priority: 1 of 1 in Plan Year 2 (2016-2017)

4. Facility Type: Educational / Residential _____ %

5. What is the project?

The maintenance facility at SCSDB serves 38 buildings used for housing, education and recreation. Currently maintenance is housed in an old milking barn. This project will provide space for tools, equipment and project work that is needed to maintain the facility.

8. Total estimated project cost:

1.	Land Purchase	Land	_____ Acres
2.	Building Purchase	Floor Space:	_____ Gross Square Feet
3.	Professional Services Fees		
4.	Equipment and/or Materials	Information Technology	\$ _____
5.	Site Development		
6.	<u>1,000,000.00</u> New Construction	Floor Space:	<u>7,500</u> Gross Square Feet
7.	Renovations - Building Interior	Floor Space:	_____ Gross Square Feet
8.	Renovations - Utilities		
9.	Roofing _____	Roof Age	_____
10.	Renovations - Building Exterior		
11.	Other Permanent Improvements		
12.	Landscaping		
13.	Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	Other		
18.	Contingency		
	<u>\$ 1,000,000.00</u>	TOTAL PROJECT BUDGET	

The total projected cost of this project is \$1,000,000.
Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

The current space is not designed for maintenance work. Some materials are being stored out of doors. Storage and work space is very limited. The building was originally used as a milking barn.

9. Proposed Source of Funds

0.	Capital Improvement Bonds	_____
1.	Departmental CIB	_____
2.	Institution (Tuition) Bonds	_____
3.	Revenue Bonds	_____
4.	Excess Debt Service* ()	_____
5.	Capital Reserve Fund	_____
6.	<u>1,000,000.00</u> Appropriated State	_____
7.	Federal	_____
8.	Athletic	_____
9.	Other* ()	_____
	<u>\$ 1,000,000.00</u>	TOTAL

10. Project Schedule (for 2015-16 only)

A. Estimated Start Date:	_____
B. Estimated Completion Date:	_____
C. Estimated Total Expenditures	_____
(1) In 2015-2016 Year	_____
(2) After 2015-2016 Year	_____
(3) Total Project Cost	<u>\$ 1,000,000.00</u>

7. What alternatives to this project were considered?

The age and condition of the current facility makes repair cost prohibitive. Other areas have been evaluated, but there is no suitable facility on campus.

* Specify Type

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

**ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS
RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY
Code H75 Name The South Carolina School for the Deaf and the Blind

2. PROJECT
No. _____ Name Maintenance Facility

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 2: 2016-17

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)
 COSTS SAVINGS NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				\$
2)				\$
3)				\$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? YES NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

<u>COST FACTORS</u>	<u>AMOUNT</u>	
1. _____	_____	
2. _____	_____	
3. _____	_____	
4. _____	_____	
5. _____	_____	
6. _____	_____	
7. _____	_____	
8. _____	_____	
TOTAL		_____

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By: Page D McCraw, Int. President, 3/10/15
Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: **H75** NAME: **The South Carolina School for the Deaf and the Blind**

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input checked="" type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	New Elementary School/Residential Hall	18,000,000.00	Appropriated State Funds
2			
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11			
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14			
15			
TOTAL		18,000,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: **H75** NAME: **The South Carolina School for the Deaf and the Blind**

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input checked="" type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Building Demolition	500,000.00	Appropriated State Funds
2			
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12			
13			
14			
15			
TOTAL		500,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H75 NAME: The South Carolina School for the Deaf and the Blind

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input checked="" type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Deferred Maintenance	500,000.00	Appropriated State Funds
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		500,000.00	