

COVER PAGE
Colorado School for the Deaf and the Blind

FY 2015-16 CAPITAL CONSTRUCTION REQUEST

Not recommended for funding:

- Jones and Palmer Halls Renovation

Total: FY 2015-16 Capital Construction State-Funded Request Amount = \$ 15,675,110

FY 2015-16 CONTROLLED MAINTENANCE REQUESTS (5)

Level I:

- Campus Safety and Security, Ph 2 of 2 (\$570,175)

Level II:

- HVAC System, Stone Vocational Building, Ph 1 of 1 (\$1,155,567)
- Repair/Safety Upgrade Locker Room, Hubert Work Gymnasium, Ph 1 of 1 (\$1,139,615)

Level III:

- Replace North Side Steam Line, Ph 1 of 2 (\$356,420)
- Remove Underground Storage Tank, Ph 1 of 1 (\$139,397)

COVER PAGE (Cont.)
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ISSUES RAISED DURING FALL 2014 JOINT BUDGET COMMITTEE BRIEFINGS

1. Strategic plan implementation. The school is requesting an increase of \$1.1 million General Fund and 11.5 FTE in FY 2015-16 to enhance school services in accordance with the school's strategic plan.

HISTORY OF STATE FUNDING

- **\$3.1 million** has been appropriated on behalf of capital projects at the Department of Education since FY 2010-11. This represents **0.4 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$1.7 million** was appropriated in **FY 2014-15** for two controlled maintenance projects.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **327,394 GSF**. This total represents **0.7 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Brown Hall, Palmer Hall, and Jones Hall (October 2014)

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Education

Jones and Palmer Halls Renovation, Colorado School for the Deaf and the Blind

PROGRAM PLAN STATUS

2016-027

Approved Program Plan? Yes No Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	1 of 1	
OSPB	43 of 47	Prioritized by OSPB. Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$0	\$15,675,110	\$0	\$0	\$15,675,110
Total	\$0	\$15,675,110	\$0	\$0	\$15,675,110

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,188,410	\$0	\$0	\$1,188,410
Construction	\$0	\$11,674,000	\$0	\$0	\$11,674,000
Equipment	\$0	\$1,171,000	\$0	\$0	\$1,171,000
Miscellaneous	\$0	\$121,700	\$0	\$0	\$121,700
Contingency	\$0	\$1,520,000	\$0	\$0	\$1,520,000
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$15,675,110	\$0	\$0	\$15,675,110

PROJECT STATUS

This is a new, never-before requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

The Colorado School for the Deaf and the Blind (CSDB) is requesting state funds to renovate Jones and Palmer Halls. The project will address safety concerns and provide a more suitable residential and educational environment for CSDB students. Specifically, Jones Hall cannot currently be used by students or staff because of several life-safety issues. Palmer Hall houses the Colorado Instructional Materials Center for the Visually Impaired (CIMC) and residential housing for students in the Bridges to Life Program.

Palmer Hall is a 16,500-square-foot, three-story stone building built in 1918. It is a contributing building for the campus designation on the State Historical Register. CSDB says the building was originally designed as a residential hall and currently has large bedrooms serving 10 to 12 students and shared bathrooms. CSDB says the building has minimal safety considerations. The building is largely unchanged from the 1918 construction. CSDB says significant safety concerns, code issues, and ADA compliance concerns exist. Jones Hall is a 13,000-square-foot, three-story stone building built in 1912. It is also a contributing building for State Historical Register designation. Jones Hall is currently used for remote storage for CIMC and other campus programs. CSDB says Jones Hall is not appropriate for staff or student program use given its deteriorated state.

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CSDB says the renovation will address:

- fire safety by designing and constructing a complete building fire sprinkler system covering all areas;
- bathroom safety by providing multiple smaller, more private bathrooms to be shared by fewer students, instead of the current group bathrooms;
- ADA code compliance by including at least one fully accessible entrance and an elevator for students and staff needing assistance;
- heating, cooling, and ventilation requirements by replacing the existing systems with energy efficient systems and occupant controls;
- inadequate storage by providing appropriately sized material processing and storage areas for CIMC;
- sleeping area safety by optimizing residential space to meet appropriate safety and privacy for students based on program needs;
- deficient electrical systems by replacing the existing system with one that meets current building codes and program requirements; and
- limited emergency communication systems by installing additional visual and voice emergency banners in all student and staff areas to insure notification of campus emergencies.

The project completely renovates both buildings. CSDB says it has successfully completed similar renovations in three other buildings. The renovations would include gutting both structures, replacing all building systems, restructuring floor plans to meet program requirements, and updating exteriors. Once renovated, CSDB says Palmer Hall will provide two types of living space for students to include three to four small efficiency apartments and six to seven college-like residential suites. A common space for social interaction and classroom space will also be provided. Once renovated, CSDB says Jones Hall will provide staff office space, campus materials receiving, materials work space, and high-density storage for CIMC.

The renovation will be a phased approach. Jones Hall will be renovated first. When construction is finished on Jones Hall, CIMC will be relocated from Palmer Hall. Students living in Palmer Hall will be relocated to other residential space on campus and then, Palmer Hall will be renovated.

PROJECT JUSTIFICATION

According to CSDB, Palmer Hall and Jones Hall are in need of significant repairs. Palmer Hall currently has a facility condition index (FCI) of 33 and Jones Hall has a FCI of 14. The FCI rating is a ratio of facility's deficiencies compared to its current replacement value on a scale of 100. Generally speaking, the FCI rating assumes a life span of 100 years for a building and, if left untouched, a building loses about one point in its FCI rating each year. The Office of the State Architect's target rating for state buildings is 85. CSDB says only minor renovations have been undertaken in the buildings over the past century, and floor plans, building envelopes, and heating systems remain largely untouched. Some modifications have been made to the electrical system, fire alarms, and some bathrooms, but the buildings no longer meet the programmatic needs of the students. They were originally designed for housing large numbers of students with limited personal privacy in sleeping areas and bathrooms.

Project alternatives. CSDB considered three alternatives to the project: repairing and replacing systems without renovation; demolishing the structures and rebuilding; and complete renovation of the two buildings. The school says repairing and replacing systems without renovation would not meet all goals of the project, such as space adjustment to meet program needs. CSDB also says that while this alternative could result in lower initial costs, the incremental approach may bring higher total costs due to sequencing and unforeseeable conditions. According to the school, demolishing the structures and rebuilding could also result in lower costs, but the loss of two state historic buildings should override the economic gain. CSDB says the complete renovation of the two buildings allows the state to maintain and improve valuable historic buildings. The chosen alternative allows for systems to be designed to function in harmony and meets all project goals, including supporting a safe environment that meets program and student needs.

PROGRAM INFORMATION

CSDB is a state-funded school within the Colorado Department of Education (CDE) founded in 1874. It was

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established for the purpose of providing comprehensive educational services for children, birth to age 21, who are blind/low vision and/or deaf/hard of hearing. Services are provided directly to students enrolled at the school, and outreach programs serve students, staff, and families in communities throughout Colorado.

The CIMC provides braille and large print textbooks, as well as instructional products, for use by students who have been identified as "visually impaired, including blindness" in Colorado P-12 schools. The CIMC serves 95 school districts throughout Colorado and approximately 1,300 students. The CIMC inventory consists of over 46,000 volumes between Jones and Palmer Halls. For reference, a typical high school geometry textbook will generate approximately 100 volumes in braille.

The Bridges to Life program serves students between the ages of 18 and 21 who are deaf/hard of hearing or blind/visually impaired, most of whom have met graduation requirements. CSDB says the program supports students in bridging the gap between high school and the real world. The program also develops partnerships with businesses in the community to provide students with job opportunities and provides postsecondary education in English and math to improve student scores on college entrance exams.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	February 2015	September 2016
Construction	February 2016	October 2017
Occupancy	December 2016	December 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

The school is dedicating \$75,000 of the project's total construction costs of \$11,674,000, or 0.6 percent, to LEED certification. While the school plans to achieve LEED certification, the level will be determined after detailed design documents are developed. The school says some costs associated with LEED are not included in this estimate, as they are embedded within the general system costs.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The project has no projected impact on state operating costs.

STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.