



Oregon

Tina Kotek, Governor

Department of Administrative Services
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MEMORANDUM

To: Melissa Garner, Business Services Director, Oregon Department of Education
From: Bill Foster, Chair, Capital Planning Advisory Board (CPAB/Board)
Date: August 20, 2024
Subject: Oregon Department of Education's (ODE) 2025-27 Agency Facility Plan Acceptance

Melissa,

The Capital Projects Advisory Board (CPAB/Board) has reviewed ODE's 2025-27 facilities plan for the Oregon School for the Deaf in accordance with ORS 276.227. Following your Board presentation on July 12, 2024, the Board has **accepted** your plan with the following comments:

- *CPAB appreciates your thoughtful presentation and additional information regarding ODE's FCA/Master Plan projects, and applauds the priority investments to ensure the OSD campus is as functional, comfortable and educational as needed for its student..*

Sincerely,

Bill Foster, Chair

Capital Projects Advisory Board (CPAB)



Oregon

Tina Kotek, Governor



OREGON
DEPARTMENT OF
EDUCATION

Oregon achieves . . . together!

Dr. Charlene Williams

Director of the Department of Education

May 2024

The Oregon Department of Education (ODE) together with the Oregon School for the Deaf (OSD) engaged BR|IC Architecture of Portland, OR in a contract for an updated Facilities Condition Assessment (FCA) and Long-Range Facilities Plan (LRFP) for OSD. The FCA replaces the previous assessment from 2018 and the LRFP is the first of its kind at OSD. This process has been remarkable and remarkably helpful. This work informed our path forward for the campus and led to the selection of projects for the 25-27 biennium. The FCA is complete and attached with our submission. The LRFP final report is due at the end of June. We updated the CPAB report spreadsheet with updated information with the information from the FCA.

BR|IC subcontracted with Mackey Mitchell, the architectural firm that has been involved with several other improvement projects with Schools for the Deaf nationwide. Their partnership and engagement with OSD staff and students throughout the process led to the work you see represented in the slide deck we are submitting with this cover letter. It has been an informative and thoroughly enjoyable experience for all involved.

In March 2024 OSD received accreditation from CEASD, the Conference of Educational Administrators of Schools and Programs for the Deaf. In the accompanying report, they noted that, though the facilities have been well cared for, they are old and hard to keep clean. The following actions are among their recommendations for facilities at OSD:

1. The CEASD Accreditation team recommends **Oregon School for the Deaf** consider doing immediate cosmetic improvements in the dorms, particularly the girls dorm and girls basement, to provide a more welcoming environment.
2. The CEASD Accreditation team recommends **Oregon School for the Deaf** consider the cost value proposition of renovation versus replacement as they move forward with long term planning, The buildings are aging and the costs to make all the needed improvements cause concern and question.

What ODE and OSD understand more clearly than ever is that the campus, though loved and cared for as well as possible, is in desperate need of updates, fixes, and appropriate spaces for students and their education.

In the 2021-23 bond cycle, OSD received 5.5 million for three projects – fire alarm update campus-wide, a second round of accessible restroom updates, and replacement windows. All three projects are currently underway.

- Fire alarms are 90% complete and are scheduled to end on time by the end of summer 2024.
- Accessible restrooms reached substantial completion in September 2023 and are nearing final completion.

- Replacement windows are addressing some windows in both dorms and exterior windows in the high school. The construction contract is fully executed, and work is scheduled to be completed by Labor Day weekend 2024 when students return to campus.

In addition, one-time COVID relief funding from the federal government has also been used to address some of the facilities concerns on campus.

OSD and ODE are eager to present our facility plan for 2025-27. It is the first of a four-phase plan to remediate hazards to health, safety, and academic performance; bring living and learning environments into the 21st century; and improve the “Deaf Space” sensory/social landscape.

The first phase is focused on building new student residence halls. The existing dorms – one built on a prison floor plan – are 60 years old. They look and feel worn out. They are not accessible and they cannot comply with the upcoming changes to energy use requirements.

Also included in the first phase are critical fixes campus wide. As an example, the plumbing and septic systems throughout campus are original. One of the buildings has a corner that is sinking. In a campus that has been in continuous operation for over 100 years, issues are inevitable; this plan addresses the most critical of these.

In this first year of campus site development, the work begins on grading and landscaping to begin to address accessibility, address lacking play and social spaces outside, and relocate parking for staff and visitors away from pedestrian zones.

Two structures on campus are condemned and will be taken down. Carpenter House is the former residence for the school director and has not been in use in decades. The Old Administration Building is original to the campus and is structurally unsound. To complicate this demolition, the main fiber line for the school comes into the school under this building.

The 2025-27 plan requires the following components.

1. Address critical campus needs - \$24,112,000 - \$14.84 per square foot
2. New residence halls for upper and lower school residential students - \$42,196,000 - \$843 per square foot
3. Campus site development - \$25,326,000 - \$15.59 per square foot
4. Demolition of condemned structures - >\$250,000

We believe, and the facilities planning process has indicated, that the facility of the Oregon School for the Deaf needs to improve to address the social, physical, mental, and emotional needs of Deaf students today. This plan represents our best effort to accomplish this aim. We look forward to engaging in the process with you.



Kai Turner,
Assistant Superintendent,
Office of Finance and Information Technology



Oregon

Tina Kotek, Governor

Department of Administrative Services
Enterprise Asset Management | Administration Office
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Salem, OR 97301-4290
PHONE: 503-378-4092
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MEMORANDUM

To: Melissa Garner, Director of Business Services, Oregon Department of Education

From: Daniel Christensen, CPC Administrator, DAS EAM

Date: June 7, 2024

Subject: School for the Deaf Project Plan Proposal – CPC Review

Melissa,

Pursuant to ORS 276.059 and OAR 125.125.0350, the Capitol Planning Commission (CPC) has reviewed Oregon Department of Education's (ODE) project plan proposal for the Oregon School for the Deaf, as submitted. Following your June 6th CPC presentation, the Commission unanimously approved the proposal to move forward, without comment, for review by the Capital Projects Advisory Board (CPAB). The Commission found the proposal, as currently submitted, complies with the development policy criteria outlined in the Oregon School for the Deaf Area Plan (1984). In accordance with ORS 276.059, further Commission review will be required as the development process evolves.

Sincerely,

Daniel Christensen, AICP
CPC Administrator

Facility Plan - Maintenance Priority 1-4
2025-27 Biennium

Agency Name Department of Education

Current Maintenance Priority 1-4 for Owned Assets Over \$1M CRV¹

iPlan Data (Incl Soft Costs)													Agency Input	
Campus	Building ID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) ⁴	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) ⁵	Priority 3 - Not Yet Critical (Mid-term) ⁶	Priority 4 - Seismic + Natural Hazard Remediation (if applicable) ⁷	Total (G+H+I+J)	Current FCI ⁸ less Seismic Nat Haz = Columns (G+H+I) / F	2023-25 LAB Approved	Remaining Current Need (Estimated) = Columns K-M	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	
ODE - Oregon School for the Deaf - OSD	2109	Lindstrom Hall (Boys) (5)	1957	56,260	\$27,522,450	\$2,146,999	\$10,521,715	\$370,085	\$1,925,225	\$14,964,024	47.4%		\$14,964,024	
ODE - Oregon School for the Deaf - OSD	2100	New Extreme Dorm (17)	2010	3,485	\$1,834,853	\$23,802	\$189,586	\$7,412	\$0	\$220,800	12.0%		\$220,800	
ODE - Oregon School for the Deaf - OSD	2101	Maintenance (8)	1961	13,274	\$8,959,950	\$353,035	\$426,136	\$503,419	\$1,313,424	\$2,596,014	14.3%		\$2,596,014	
ODE - Oregon School for the Deaf - OSD	2102	Industrial Arts (9)	1922	14,325	\$5,773,680	\$460,965	\$731,888	\$1,173,407	\$1,282,031	\$3,648,291	41.0%		\$3,648,291	
ODE - Oregon School for the Deaf - OSD	2103	Education Facility (13)	1975	49,104	\$22,538,736	\$705,476	\$1,303,168	\$654,482	\$262,125	\$2,925,251	11.8%		\$2,925,251	
ODE - Oregon School for the Deaf - OSD	2104	Tillinghast (6)	1914	6,320	\$1,143,180	\$25,349	\$0	\$983,661	\$111,345	\$1,120,355	88.3%		\$1,120,355	
ODE - Oregon School for the Deaf - OSD	2105	Wallace Hall (2)	1958	7,092	\$3,350,970	\$406,630	\$880,363	\$513,306	\$256,344	\$2,056,643	53.7%		\$2,056,643	
ODE - Oregon School for the Deaf - OSD	2106	Girls Dorm (3)	1962	24,173	\$12,727,085	\$848,149	\$3,675,086	\$1,008,651	\$389,420	\$5,921,306	43.5%		\$5,921,306	
ODE - Oregon School for the Deaf - OSD	2108	Multipurpose/Gym (11)	1963	17,752	\$11,741,208	\$616,498	\$1,178,640	\$267,316	\$0	\$2,062,454	17.6%		\$2,062,454	
ODE - Oregon School for the Deaf - OSD	2114	Primary Dorm (4)	1948	32,904	\$16,879,752	\$2,188,081	\$3,206,418	\$2,382,422	\$700,151	\$8,477,072	46.1%		\$8,477,072	
ODE - Oregon School for the Deaf - OSD	2115	Central Services Facility (7)	1971	32,664	\$18,520,488	\$1,453,951	\$757,454	\$2,163,726	\$133,426	\$4,508,557	23.6%		\$4,508,557	
ODE - Oregon School for the Deaf - OSD	2116	Vocational Unit/Hig (12)	1962	20,357	\$9,608,625	\$1,489,796	\$2,338,861	\$1,014,858	\$313,949	\$5,157,464	50.4%		\$5,157,464	
ODE - Oregon School for the Deaf - OSD	248934	Locker Room Improvement	2021	2,977	\$1,200,000	\$0	\$12,688	\$0	\$0	\$12,688	1.1%		\$12,688	
Subtotal Over \$1M CRV				280,687	\$141,800,977	\$10,718,731	\$25,222,003	\$11,042,745	\$6,687,440	\$53,670,919	33.1%	\$0	\$53,670,919	
				287,789	\$142,840,159	\$10,757,506	\$25,449,341	\$11,581,945		\$54,476,232	38.1%	\$0	\$54,476,232	

Maintenance Priority 1-4 for Owned Assets Under \$1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

iPlan Data (Incl Soft Costs)													Agency Input	
Campus	Building ID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) ⁴	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) ⁵	Priority 3 - Not Yet Critical (Mid-term) ⁶	Leave Blank	Total (G+H+I)	Current FCI ⁸ less Seismic Nat Haz = Columns (G+H+I) / F	2023-25 LAB Approved	Remaining Current Need (Estimated) = Columns J-L	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	
ODE - Oregon School for the Deaf - OSD	211190	OSD Site Systems		0	\$15,010	\$0	\$109,621	\$921,992	\$0	\$1,031,613	6873.1%		\$1,031,613	
ODE - Oregon School for the Deaf - OSD	2110	Carpenter House Garage (14)	1950	400	\$15,892	\$0	\$11,797	\$8,784	\$0	\$20,582	129.5%		\$20,582	
ODE - Oregon School for the Deaf - OSD	2111	Pump House (18)	1950	378	\$245,782	\$0	\$39,852	\$0	\$0	\$39,852	16.2%		\$39,852	
ODE - Oregon School for the Deaf - OSD	2112	Carpenter House (1)	1950	3,864	\$469,476	\$6,237	\$105,170	\$490,752	\$0	\$602,159	128.3%		\$602,159	
ODE - Oregon School for the Deaf - OSD	2113	Painhouse (10)	1947	1,480	\$299,700	\$32,538	\$0	\$35,496	\$0	\$68,034	22.7%		\$68,034	
ODE - Oregon School for the Deaf - OSD	248934	Locker Room Improvement	2021	0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!		\$0	
ODE - Oregon School for the Deaf - OSD	2099	Greenhouse (19)	1963	940	\$14,194	\$0	\$82,316	\$11,654	\$0	\$93,969	662.0%		\$93,969	
ODE - Oregon School for the Deaf - OSD	2107	Tillinghast Carport (17)	1963	440	\$10,030	\$0	\$0	\$1,298	\$0	\$1,298	12.9%		\$1,298	
Subtotal Under \$1M CRV				7,102	\$1,039,182	\$38,775	\$227,338	\$539,200	\$0	\$805,313	77.5%	\$0	\$805,313	

Definitions

Current Maintenance Priority 1-4	1	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management <i>or</i> Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Maintenance Priority 1-4
2025-27 Biennium

Agency Name Department of Education

10 Year Maintenance Priority 1-4 for Owned Assets Over \$1M CRV'

iPlan Data (Incl Soft Costs)													Agency Input		
Campus	Building ID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	Priority 1 - Currently Critical (Life Safety, DM, Compliance) ⁴	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) ⁵	Priority 3 - Not Yet Critical (Mid-term) ⁶	Priority 4 - Seismic + Natural Hazard Remediation (if applicable) ⁷	Total (G+H+I+J)	Current FC ⁸ less Seismic Nat Haz = Columns (G+H+I)/F	2023-25 LAB Approved	2025-27 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-M-N	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
ODE - Oregon School for the Deaf - OSD	2109	Lindstrom Hall (Boys) (5)	1957	56,260	\$27,522,450	\$2,146,999	\$10,521,715	\$370,085	\$1,925,225	\$14,964,024	47.4%			\$14,964,024	
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ODE - Oregon School for the Deaf - OSD	248934	Locker Room Improvement	2021	2,977	\$1,200,000	\$0	\$12,688	\$0	\$0	\$12,688	1.1%			\$0	
Subtotal Over \$1M CRV				280,687	\$141,800,977	\$10,718,731	\$25,222,003	\$11,042,745	\$6,687,440	\$53,670,919	33.1%	\$0	\$0	\$53,658,231	
				288,189	\$142,871,061	\$10,757,506	\$25,570,760	\$12,512,721		\$55,528,427	38.9%	\$0	\$0	\$54,873,728	

Maintenance Priority 1-4 for Owned Assets Under \$1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

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ODE - Oregon School for the Deaf - OSD	248934	Locker Room Improvement	2021	0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!			\$0	
ODE - Oregon School for the Deaf - OSD	2099	Greenhouse (19)	1963	940	\$14,194	\$0	\$82,316	\$11,654	\$0	\$93,969	662.0%			\$93,969	
ODE - Oregon School for the Deaf - OSD	2107	Tillinghast Carport (17)	1963	440	\$10,030	\$0	\$0	\$1,298	\$0	\$1,298	12.9%			\$1,298	
Subtotal Under \$1M CRV				7,502	\$1,070,084	\$38,775	\$348,757	\$1,469,976	\$0	\$1,857,508	173.6%	\$0	\$0	\$1,215,497	

Definitions

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Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Maintenance Priority 5
2025-27 Biennium

Agency Name Department of Education

Current Maintenance Priority 5' for Owned Assets Over \$1M CRV

iPlan Data (Incl Soft Costs)						Agency Input				
Campus	Building ID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	Modernization Estimate	Notes/Description	2023-25 LAB Approved	2025-27 Requested Budget	Remaining Need (Estimated) = Columns G-I-J
A	B	C	D	E	F	G	H	I	J	K
ODE - Oregon School for the Deaf - OSD	2109	Lindstrom Hall (Boys) (5)	1957	56,260	\$27,522,450	\$0		\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	2100	New Extreme Dorm (17)	2010	3,485	\$1,834,853	\$0		\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	2101	Maintenance (8)	1961	13,274	\$8,959,950	\$0		\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	2102	Industrial Arts (9)	1922	14,325	\$5,773,680	\$0		\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	2103	Education Facility (13)	1975	49,104	\$22,538,736	\$0		\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	2104	Tillinghast (6)	1914	6,320	\$1,143,180	\$0		\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	2105	Wallace Hall (2)	1958	7,092	\$3,350,970	\$0		\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	2106	Girls Dorm (3)	1962	24,173	\$12,727,085	\$0		\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	2108	Multipurpose/Gym (11)	1963	17,752	\$11,741,208	\$0		\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	2114	Primary Dorm (4)	1948	32,904	\$16,879,752	\$0		\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	2115	Central Services Facility (7)	1971	32,664	\$18,520,488	\$0		\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	2116	Vocational Unit/Hig (12)	1962	20,357	\$9,608,625	\$0		\$0	\$0	\$0
ODE - Oregon School for the Deaf - OSD	248934	Locker Room Improvement	2021	2,977	\$1,200,000	\$0		\$0	\$0	\$0
Subtotal Over \$1M CRV				280,687	\$141,800,977	\$0		\$0	\$0	\$0

Definitions

Priority Five: Modernization	1	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management <i>or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)</i>

**Facility Plan - Facilities Planning Narrative 107BF02
2025-27 Biennium**

Agency Name Department of Education

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

OWNED FACILITIES: ODE owns the Oregon School for the Deaf (OSD). OSD is a school that serves the entire state by providing equitable education and critical services to students that are deaf and hard of hearing. It provides a place for them to learn and grow, as well as a place for deaf culture to be nurtured and thrive. Without this school, deaf culture in Oregon would suffer and ODE and the state would fail in its mission to provide equitable support for all students in Oregon. By providing specific space for deaf students, Oregon and ODE demonstrate its commitment to providing an equitable education for all children.

The key drivers are to ensure OSD can safely and effectively house and educate the children enrolled within the school. As the very old infrastructure continues to age, it is important that the facilities are maintained to ensure they are healthy, safe, and comfortable for all students and staff on campus. This means that OSD will need to continue to address deferred maintenance and capital renewal projects. It also means improving energy efficiency to reduce operating budget costs so more funds can be spent in the classroom.

LEASED FACILITIES: The key drivers for our leased office space is the number staff we need to complete the operations of the Department. The operations of the Department include essential functions such as distributing the State School Fund, providing grants to schools to provide free and reduced lunches to students across the state, managing and distributing many federal grants, collecting data from districts, providing technical assistance, and administering the Student Success Act. As ODE grows, so also does the need for increased office space. ODE is working with DAS Leasing to appropriately size our space in the era of remote work. This is ongoing.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority).

OWNED FACILITIES: The key facility related challenges are having resources to address deferred maintenance and capital renewal projects needed on campus. In a 2023 assessment of the campus, the average FCI for all buildings is 48%. Over the next 10 years with no additional resources, this average increases to 54%. That is the challenge facing OSD over the next 10 years. To address that challenge, OSD and ODE engaged in a Long-Range Facilities Planning process. This Plan outlines a 4 binnea proposal to address safety concerns, livability, and educational suitability campus wide. The following are the recommended and requested solutions over the next 10 years in piroirity order. PHASE 1 - RESIDENCE HALLS 1) Address critical infrastructure, safety, and security needs campus-wide. 2) Construct new dorms for students. 3) Campus Site Development (an element in all four phases) 4) Demolish condemned structures. PHASE 2 - UPPER SCHOOL ACADEMICS 1) New Upper School building. 2) Demolition PHASE 3 - LOWER SCHOOL ACADEMICS 1) Lower school rennovations 2) Implement Resliency and Sustaninability Action Plan 4) Demolition PHASE 4 - ATHLETICS AND WELLNESS 1) Wellness and Athletics Center. 2) Nutrition and Health Services upgrades. 3) Implement Resiliency & Sustainability Action Plan. 4) Demolition.

LEASED FACILITIES: The last two years of remote work has changed the way ODE operates as an agency. ODE is looking to reduce its footprint in terms leased space. The biggest challenge is to ensure the functions of the agency are met while providing needed staffing flexibility

3. What do you need to meet these challenges?

OWNED FACILITIES: The biggest challenge for OSD will be to leverage additional resources to fund these needs. OSD continues to put over \$4,000,000 per biennium into operations and maintenance supplies and services. However, that is not enough to address the backlog of deferred maintenance and capital renewal projects. OSD is able to use some funds from leased facilities to address maintenance issues; however, those funds are not enough reduce the FCI that is expected to increase by 5 or more percentage points over the next ten years. Instead, OSD will need to seek additional state resources to address the deferred maintenance and aging facilities in the future. Failure to secure these funds will result in further deterioration of the facilities and the student educational experience.

LEASED FACILITIES: Finalized policy and calculations from DAS Facilities.

Facility Plan - Facility Summary Report 107BF16a
2025-27 Biennium

Agency Name

Department of Education

Table A: Owned Assets Over \$1M CRV		FY 2024 DATA			
Total Number of Facilities Over \$1M		13			
Current Replacement Value \$ (CRV)	1	\$141,800,977	Source	4	FCA Risk or FCA
Total Gross Square Feet (GSF)		280,687			
Office/Administrative Usable Square Feet (USF)	2	173,663	Estimate/Actual	5	62% % USF/GSF
Occupants Position Count (PC)	3	197	Office/Admin USF/PC	6	882
			or Agency Measure	7	N/A

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	6
CRV	1
Total Gross Square Feet (GSF)	7,102

Table C: Leased Facilities					
Total Rented SF	8	164,165			
Total 2021-23 Biennial Lease Cost		\$3,366,454			
Additional 2021-23 Costs for Lease Properties (O&M)	9	\$585,000			
Office/Administrative Usable Square Feet (USF)	2	88,986	Estimate/Actual	5	54% % USF/GSF
Occupants Position Count (PC)	3	483	Office/Admin USF/PC	6	184.24

Definitions

CRV	1	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facility Plan - Facility O&M/DM Report 107B16b
2025-27 Biennium

Agency Name Department of Education

Facilities Operations and Maintenance (O&M) Budget excluding
Capital Improvements and Deferred Maintenance

	1	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Budgeted
Personal Services (PS) Operations and Maintenance		\$2,617,470	\$2,596,912	\$2,705,982	\$2,819
Services and Supplies (S&S) Operations and Maintenance		\$533,488	\$908,381	\$946,533	\$986,287
Utilities not included in PS and S&S above		\$631,488	\$560,825	\$584,380	\$608,924
Total O&M		\$3,782,168	\$4,066,118	\$4,236,895	\$4,414,845
O&M \$/SF		\$13.17	\$14.16	\$14.75	\$15.37

Total O&M SF 287,249 Include only the SF for which your agency provides O&M funding.

O&M Estimated Fund Split Percentage %	2	General Fund	Lottery Fund	Other Funds	Federal Funds
		37%	0%	63%	0%

Deferred Maintenance Funding In Current Budget Model

Total Short and Long Term Deferred Maintenance Plan for
Facilities

	3	2025-27 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
	4,5,6	Current Costs 2024	Ten Year Projection	2025-27 Budgeted SB 1067 (2% CRV min.)	2027-29 Projected SB 1067 (2% CRV min.)
Priorities 1-3 - Currently, Potentially and Not Yet Critical		\$54,476,232	\$55,528,427	\$0	\$3,000,000
Priority 4 - Seismic & Natural Hazard	7	\$6,687,440	\$0	\$0	\$0
Priority 5 - Modernization	8	\$0	\$0	\$1,200,000	\$0
Total Priority Need		\$61,163,672	\$55,528,427	\$1,200,000	\$3,000,000
Facility Condition Index (Priority 1-3 Needs/CRV)	9	83.02%	75.37%	81.39%	77.32%

SB 1067 Guidance Below
If your allocation is <= 2%, replace with your value

(minus DM funding in current budget model)

Assets CRV \$73,677,020 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)
Process/Software for deferred maintenance/renewal
Process for funding facilities maintenance

In house system (Excel spreadsheets). Each skilled trade is assigned buildings in which they perform and log routine maintenance. All work order assignments are entered into spreadsheets.	Provide narrative
In house system (Excel spreadsheets).	Provide narrative
Revenues generated from lease property, sale of property, and XI-Q Bonds. Some grants are used when available - energy grants for lighting upgrades.	Provide narrative

From iPlan FCA

Definitions

Facilities Operations and Maintenance Budget	1	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	2	Show the fund split by percentage of fund source allocated to facility O&M for your agency

Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M	3	All Maintenance excluding routine O&M costs. 23-25 and 25-27 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	8	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	9	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2025-27 Biennium

Note: Complete a separate form for each project

Agency	Department of Education			Schedule	
Project Name		Cost Estimate	Cost Est. Date	Start Date	Est. Completion
	Address Critical Campus Needs	\$27,126,000	May 2024	June 2026	June 2027
Address/Location	999 Locust St NE Salem, OR	GSF	# Stories	Land Use/Zoning Satisfied	
		1,624,788		Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	\$0	\$0	\$27,126,000	\$0

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

Address campus-wide critical issues and deficiencies related to accessibility, health and safety, and issues with building envelopes and systems (excpct those buildings slated for demolition). These issues vary across campus and include railings with excess space in railing, to bridge that is detaching from its support, to cracked, broken and hazadarous sidewalks

Project Scope and Alternates Considered

These issues are directly related to deferred maintenance, the age of the buildings, and other problems outside the control of ODE or OSD. That they are critical needs now is inescapable.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

DIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$18,000,000		
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$18,000,000		

included in Line 1
4 years total escalation to mid construction

INDIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements			
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
9 Relocation/Swing Space Costs			
10 TOTAL SOFT COSTS	\$6,660,000		
11 OWNER'S PROJECT CONTINGENCY	\$2,466,000		

TOTAL PROJECT COST	\$	% Project Cost	\$/GSF
	\$27,126,000		\$16.70

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)

Cost Estimator

Project Image/Illustration (optional)

A large, empty rectangular box with a black border, intended for a project image or illustration. It occupies the lower half of the page.

**Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2025-27 Biennium**

Note: Complete a separate form for each project

Agency	Department of Education			Schedule	
Project Name	New Residence Halls	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
		\$45,963,500	May 2024	June 2027	August 2028
Address/Location	999 Locust St NE Salem, OR	GSF	# Stories	Land Use/Zoning Satisfied	
		50,000	2	Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	\$0	\$0	\$45,963,500	\$0

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
The goal of OSD is to provide a healthy, safe, and warm school for deaf and hard of hearing students across the state. OSD provides a complete educational experience for students in grades K-12. As part of that educational experience. OSD provides dormitories for students who attend from areas in the state from which commuting is impossible on a daily basis. Approximately 40% of OSD students are residential. Dorms are also regularly used for invitation sporting and academic events with other schools. Adult space is required for student supervision while students are resident, and common spaces for students are a necessity. There will be two dorms - one for lower schools students and a separate dorm for upper school students. The A&E work for these dorms is considered as a cost of this project.
Project Scope and Alternates Considered
A complete renovation of the existing dorms is considered too expensive to be completed. The cost of renovation up to current codes and livability standards is prohibitively high and will never address accessibility and energy issues inherent in the existing structures.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

DIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$30,500,000		
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$30,500,000		

included in Line 1
4 years total escalation to mid construction

INDIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements			
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
9 Relocation/Swing Space Costs			
10 TOTAL SOFT COSTS	\$11,285,000		
11 OWNER'S PROJECT CONTINGENCY	\$4,178,500		

TOTAL PROJECT COST

\$	% Project Cost	\$/GSF
\$45,963,500		\$919.27

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)

Cost Estimate \$/SF

Project Image/Illustration (optional)

--

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2025-27 Biennium

Note: Complete a separate form for each project

Agency	Department of Education			Schedule	
Project Name	Campus Site Development	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
		\$30,140,000	May 2024	June 2027	August 2029
Address/Location	999 Locust St NE Salem, OR	GSF	# Stories	Land Use/Zoning Satisfied	
		1,624,788	-	Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	\$0	\$0	\$30,140,000	\$0

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

Phase 1 of the campus redesign to reduce the vehicular presence through campus and create a more purposful use of the campus as a whole

Project Scope and Alternates Considered

A necessary first step in the plan to make the campus safe and improve its overall effectiveness.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

DIRECT CONSTRUCTION COSTS

	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$0		
2 Site Cost Estimate (20 Ft beyond building footprint)	\$20,000,000	100	
3 TOTAL DIRECT CONSTRUCTION COSTS	\$20,000,000		

Included in Line 2, if any

4 years total escalation to mid construction

INDIRECT CONSTRUCTION COSTS

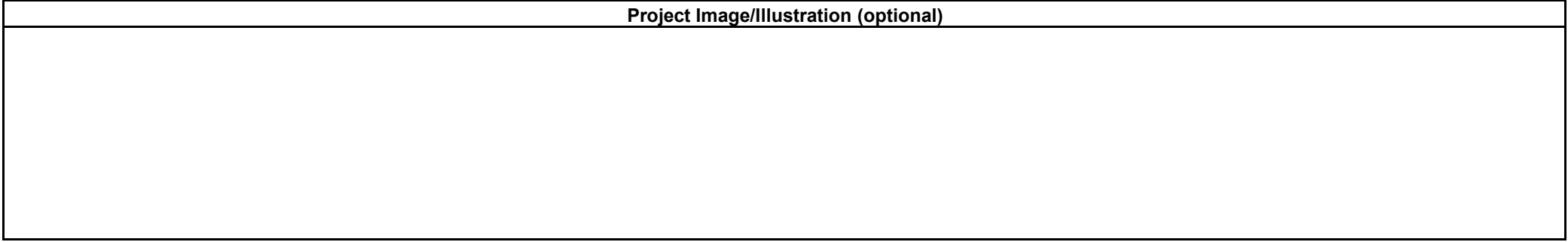
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements			
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
9 Relocation/Swing Space Costs			
10 TOTAL SOFT COSTS	\$7,400,000		
11 OWNER'S PROJECT CONTINGENCY	\$2,740,000		

	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$30,140,000		\$18.55

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)

Cost Estimate \$/SF

Project Image/Illustration (optional)

A large, empty rectangular box with a black border, intended for a project image or illustration. It occupies the majority of the page's width and height below the header section.

**Facility Plan - 10 Year Space Needs Summary Report
2025-27 Biennium**

Agency Name Department of Education

Note: List each project/lease or disposal separately.

Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count ¹	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2025-27	1	Address Critical Campus Needs	Address campus-wide critical issues and deficiencies related to accessibility, health and safety, and issues with building envelopes and systems (except those buildings slated for demolition).				\$ 24,112,000.00			\$ 24,112,000.00
2025-27	2	New Residence Halls	Separate upper school and lower school residence halls with modern, age-appropriate, home-like living and social opportunities for residential students.				\$ 42,196,000.00			\$ 42,196,000.00
2025-27	3	Campus Site Development	Site development, grading, and landscaping to increase pedestrian safety and accessibility, provide needed age-appropriate social and play areas, and relocate required staff and visitor parking areas away from pedestrian zones.				\$ 25,326,000.00			\$ 25,326,000.00
2025-27	4	Demolition	Demolition of Carpenter House and Garage, Old Administration Building, and Carport				<\$0.25 M			<\$0.25 M
2027-29	1	New Upper School Building	New 100,000 GSF Building to create modern learning environments appropriate for ASL education with improved sightlines, updated educational technologies, and learning environments that accommodate a broad range of abilities, including a new Career Pathways Center and Visual and Performing Arts Center.	100,000			\$75-90 M			\$27-90 M

2027-29	2	Campus Site Development	Site development, grading, and landscaping to increase pedestrian safety and accessibility, provide needed age-appropriate social and play areas, and relocate required staff and visitor parking areas away from pedestrian zones.				\$30-40 M			\$30-40 M
2027-29	3	Demolition	Demolition of Ulmer, Pterson, Lindstrom, and Kuenzi Halls				\$2-3 M			\$2-3 M
2029-31	1	Lower School Renovations	Whole building renovation and addition to Smith Hall to create age-appropriate learning environments for younger students focused on language development and ASL education with improved sightlines, including space for the preschool program and a new Family Support Center.	49,104			\$50-60 M			\$50-60 M
2029-31	2	Campus Site Development	Site development, grading, and landscaping to increase pedestrian safety and accessibility, provide needed age-appropriate social and play areas, and relocate required staff and visitor parking areas away from pedestrian zones.				\$25-35 M			\$25-35 M
2029-31	3	Implement Resiliency & Sustainability Action Plan	Investment in campus infrastructure, standards, and strategies to ensure that the campus is resilient to the impacts of natural disaster and climate change, focusing on the safety, health, and wellbeing of students and staff as well as reduction of operating costs.				\$10-15 M			\$10-15 M
2029-31	4	Demolition	Demolition of Wallace Hall	7,092			<\$0.25 M			<\$0.25 M
2031-33	1	Community Wellness & Athletics	New 40,000 GSP Athletic and Wellness Center, including a main gymnasium, to promote overall student wellness, host athletic and other community events, and support student recreational and competitive athletics. Renovation of Peck Gym to address conditions related deficiencies, accessibility issues, increase flexibility, and upgrade finishes.	40,000			\$35-45 M			\$35-45 M

2031-33	2	Nutrition & Health Services Upgrades	Renovation Clatterbuck Hall to address conditions-related deficiencies, to improve food serving and access, and to upgrade finishes.	32,664			\$10-15 M			\$10-15 M
2031-33	3	Campus Site Development	Site development, grading, and landscaping to increase pedestrian safety and accessibility, provide needed age-appropriate social and play areas, and relocate required staff and visitor parking areas away from pedestrian zones.				\$15-20 M			\$15-20 M
2031-33	4	Implement Resiliency & Sustainability Action Plan	Investment in campus infrastructure, standards, and strategies to ensure that the campus is resilient to the impacts of natural disaster and climate change, focusing on the safety, health, and wellbeing of students and staff as well as reduction of operating costs.				\$5-10 M			\$5-10 M
2031-33	5	Demolition	Demolition of Hokinson Hall and Paint Shop				\$0.5-0.75 M			\$0.5-0.75 M
2033-35		TBD								

Proposed Lease Changes over 10,000 RSF - Complete for 3 Biennia

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF ³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost/Biennium
	None			A	B	C	D	E	(D+E) * A

Proposed Lease Changes over 10,000 RSF - Complete for 3 Biennia

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF ³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost/Biennium
	None			A	B	C	D	E	(D+E) * A

Planned Disposal of Owned Facility

Biennium	Facility Name	Description

		None	

Definitions

Occupant Position Count (PC)	1	Estimated Position Count assigned to (home location) each building or lease as applicable
RSF	2	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
USF	3	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
O&M	4	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial



**OREGON
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Oregon School for the Deaf Capital Improvement Projects

The background features a watercolor-style illustration of four diverse children. From left to right: a girl with dark curly hair, a boy with blonde hair, a girl with dark hair, and a girl wearing a blue hijab. The colors are soft and blended, creating a warm and inclusive atmosphere.

Oregon School for the Deaf

is where Oregon Deaf students Belong.
We are an institution steeped in tradition and a
renewable dedication to equity.

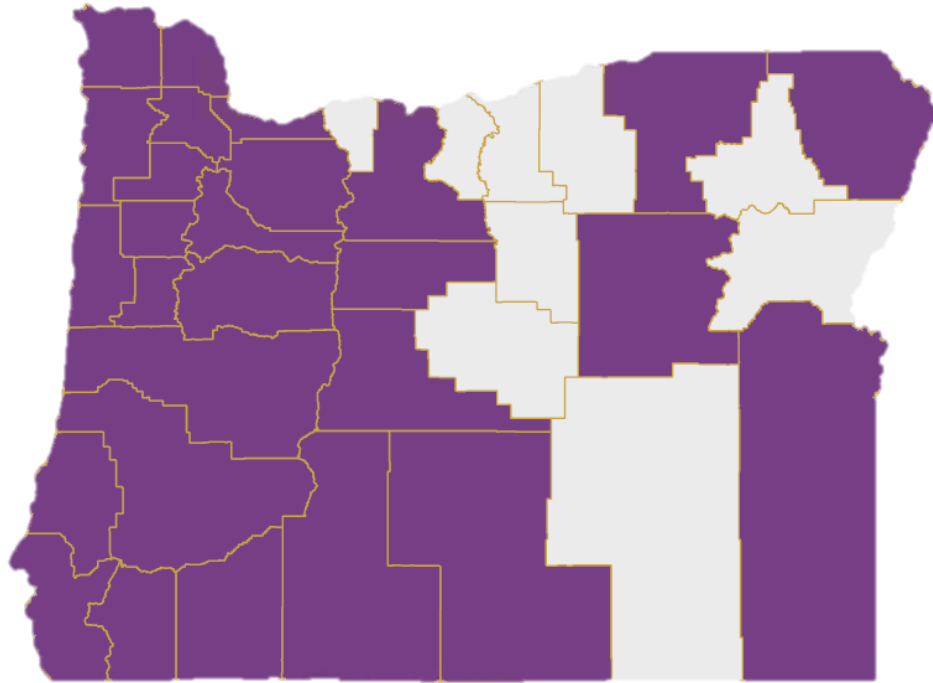
It is our continuing mission to create a safe
and empowering learning environment, rich in
language where Deaf students can thrive,
entering the world with new connections.



OREGON
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Oregon achieves . . . together!





Purple Shaded: Counties served in the last 10 years

- OSD is located on 37 acres in Salem, Oregon at 999 Locust Street NE
- Owned and operated by the Oregon Department of Education
- Currently serves 100 students, pre-kindergarten through age 21
- Approximately 54% of students live on campus from Sunday to Friday

Oregon School for the Deaf Fast Facts



REPAIR & RENEWAL
2010 2025

GROWTH
1960

EARLY DAYS
1910

INVESTMENT ENABLES
THE OREGON SCHOOL
FOR THE DEAF
TO EMPOWER
STUDENT SUCCESS

Funding and support for the current campus location including new gymnasium and vocational opportunities.

The Oregon legislature responds to the surge of Deaf students and the needs of an emerging Deaf culture and community at OSD.

Accessibility upgrades and replacement of aging systems to address critical issues and deficiencies.

Transformative investment in the campus to address the evolving needs of OSD students.

OSD History and Patterns of Development





What we've Learned

We met with elementary, middle, and high school students over lunch in January 2024. Additional responses were gathered in class over the following weeks.





What we've Learned

1

"We want more Deaf friends"

- Students come to OSD in part for the opportunity to find peers that share similar language and experiences.
- Students are socially driven and want to increase social circles, find like-minded peers, and cultivate close friendships.

2

"Offer more vocational work to prepare us for the world"

- Some students are not college bound. These students want opportunities to find viable pathways to success and to build on meaningful experiences, such as the Nightmare Factory, which helps them to develop a wide range of relevant, real-world skills.
- OSD Students want the same opportunities and spaces to explore drama, robotics, graphic design, art, culinary pursuits, and to further develop entrepreneurial endeavors (like "Jungle Java") that other Oregon students enjoy.



What we've Learned

3 “We want to invite other students to OSD”

- Students expressed their desire to support and connect with other Deaf kids in Oregon by hosting summer camps.
- Students want to hold tournaments and sporting events at OSD such that they can develop school pride and the sense of community that they see at other schools.
- Students want spaces to bring their community together through pep rallies and community events.

4 “We want safe spaces that feel comfortable and are accessible to students with disabilities”

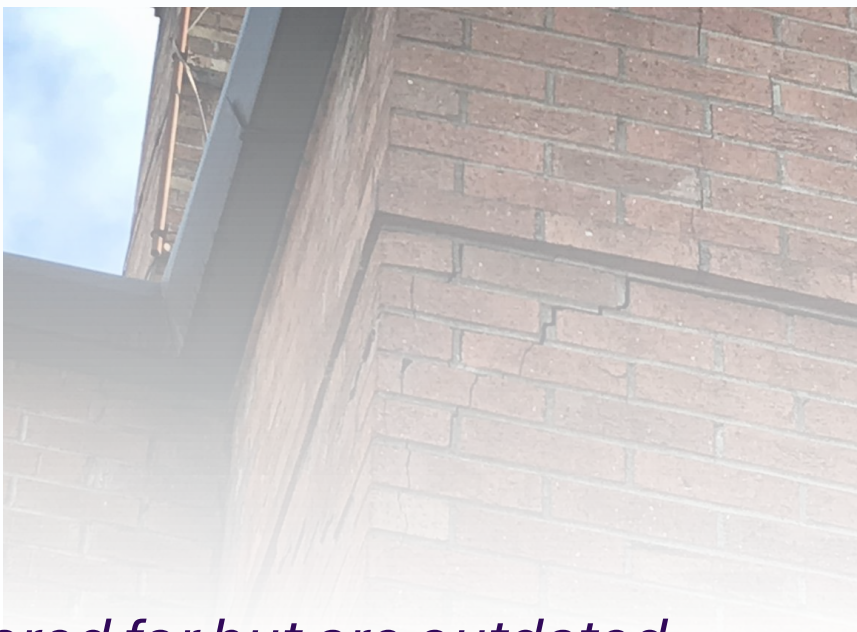
- Students report that spaces feel poorly ventilated and often feel uncomfortably hot or cold.
- Students are aware of the presence of asbestos and other unsafe materials in their dormitories and classrooms.
- Dormitory bathrooms feel worn, old, and unpleasant.
- There are too many spaces on campus, such as the workout room, that are inaccessible to some of their peers.



Assessment of Current Facilities and Conditions

The assessment of existing buildings and other campus facilities reports on deficiencies and identifies critical needs.





Current Conditions

Facilities have been well cared for but are outdated, worn, in need of costly repairs, and do not meet the needs of Deaf students.





Facility Condition Index

$$FCI = \frac{\text{Cost of Assessed Needs}}{\text{Building Replacement Value}}$$



	REPLACEMENT COST	FCI FACILITIES CONDITIONS INDEX	TOTAL ASSESSED NEEDS
RESIDENTIAL			
03 Peterson Hall	\$12,727,085	47%	\$5,921,306
05 Lindstrom Hall	\$27,522,450	54%	\$14,964,024
17 New Dorm	\$1,834,853	12%	\$220,782
EDUCATIONAL			
02 Wallace Hall	\$3,350,970	61%	\$2,056,643
04 Kuenzi	\$16,879,752	50%	\$8,477,072
09 Hokanson Gym	\$5,773,680	63%	\$3,648,291
11 Peck Gym	\$12,941,208	16%	\$2,062,454
12 Ulmer	\$9,608,625	54%	\$5,157,464
13 Smith Hall	\$22,538,736	13%	\$2,925,251
STUDENT SUPPORT			
07 Clatterbuck	\$18,520,488	24%	\$4,508,557
FACILITIES SUPPORT			
08 Central Plant	\$8,959,950	29%	\$2,596,014
10 Paint Shop	\$299,700	23%	\$68,034
VACANT			
01 Carpenter House & 14 Garage	\$469,476	128%	\$602,159
06 Tillinghast & 16 Carport	\$1,143,180	98%	\$1,120,355
TOTAL	\$142,570,153		\$54,328,406



- 5 SATISFACTORY - MEETS SOME, NOT ALL CRITERIA
- 4
- 3 FAIR - CRITERIA MOSTLY MET
- 2
- 1 POOR - DOES NOT MEET ANY CRITERIA

CONDITIONS

BUILDING NO.	BUILDING NAME	RANKING
1	CARPENTER HOUSE	1.6
2	WALLACE	3.4
3	PETERSON	3.0
4	KUENZI	2.4
5	LINDSTROM	1.6
6	TILLINGHAST	1.4
7	CLATTERBUCK	3.4
8	CENTRAL PLANT	4.0
9	HOKANSON GYM	2.4
10	PAINT SHOP	3.0
11	PECK GYM	4.0
12	ULMER	1.8
13	SMITH	3.6
17	NEW DORM	4.2
SITE		2.6



Evaluation of the impact **physical conditions** have on the health and well-being of OSD students

SUITABILITY

BUILDING NO.	BUILDING NAME	RANKING
1	CARPENTER HOUSE	1
2	WALLACE	2.8
3	PETERSON	3.2
4	KUENZI	2.6
5	LINDSTROM	2.8
6	TILLINGHAST	1.5
7	CLATTERBUCK	3.4
8	CENTRAL PLANT	4.0
9	HOKANSON GYM	2.0
10	PAINT SHOP	3
11	PECK GYM	4.4
12	ULMER	1.2
13	SMITH	3.4
17	NEW DORM	4
SITE		2.2



Evaluation of the **suitability** of facilities to advance teaching and learning and other functions

EXPERIENCE

BUILDING NO.	BUILDING NAME	RANKING
1	CARPENTER HOUSE	1
2	WALLACE	2.6
3	PETERSON	2.4
4	KUENZI	2.6
5	LINDSTROM	2.4
6	TILLINGHAST	1
7	CLATTERBUCK	2.8
8	CENTRAL PLANT	4.0
9	HOKANSON GYM	1.8
10	PAINT SHOP	1
11	PECK GYM	4.0
12	ULMER	1.5
13	SMITH	4
17	NEW DORM	4
SITE		2.4



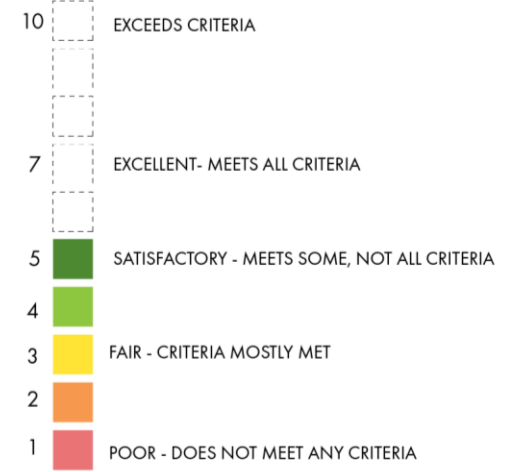
Evaluation of ways in which physical conditions impact **student experience** and social emotional development

Assessment and Rankings



OVERALL

BUILD-ING NO.	BUILDING NAME	RANKING
1	CARPENTER HOUSE	1.2
2	WALLACE	2.9
3	PETERSON	2.9
4	KUENZI	2.5
5	LINDSTROM	2.3
6	TILLINGHAST	1.3
7	CLATTERBUCK	3.9
8	CENTRAL PLANT	4.0
9	HOKANSON GYM	2.0
10	PAINT SHOP	2.3
11	PECK GYM	4.1
12	ULMER	1.3
13	SMITH	3.7
17	NEW DORM	4.0
SITE		2.4



Assessment and Rankings

Our aspiration is to address unsatisfactory conditions and eliminate operational deficiencies in existing buildings and systems.



Strategies for addressing campus deficiencies

1

Remediate hazards to health, safety, and academic performance

- Improve thermal comfort
- Identify and eliminate hazardous materials
- Update mechanical systems and increase fresh air ventilation
- Address issues related to previously unfunded maintenance

2

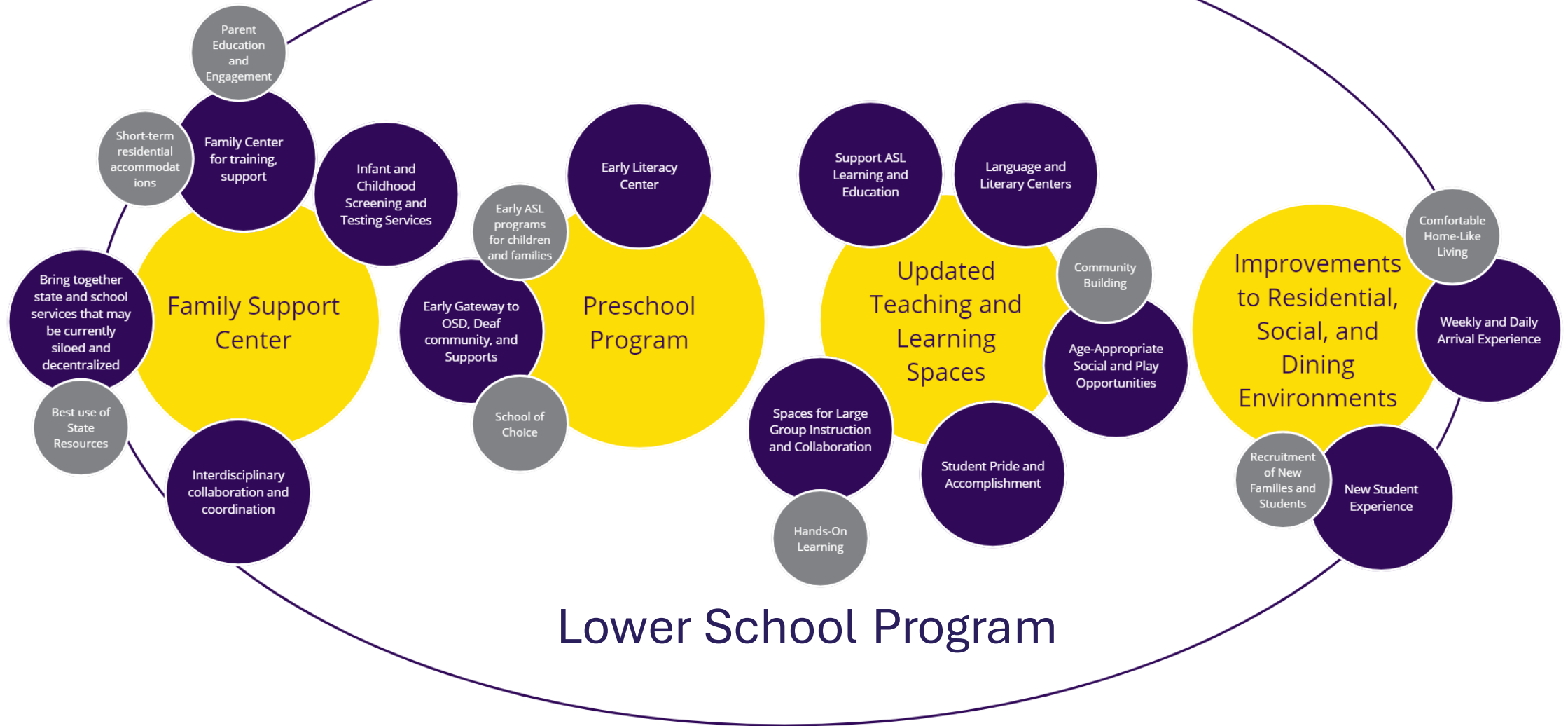
Bring living and learning environments into the 21st Century

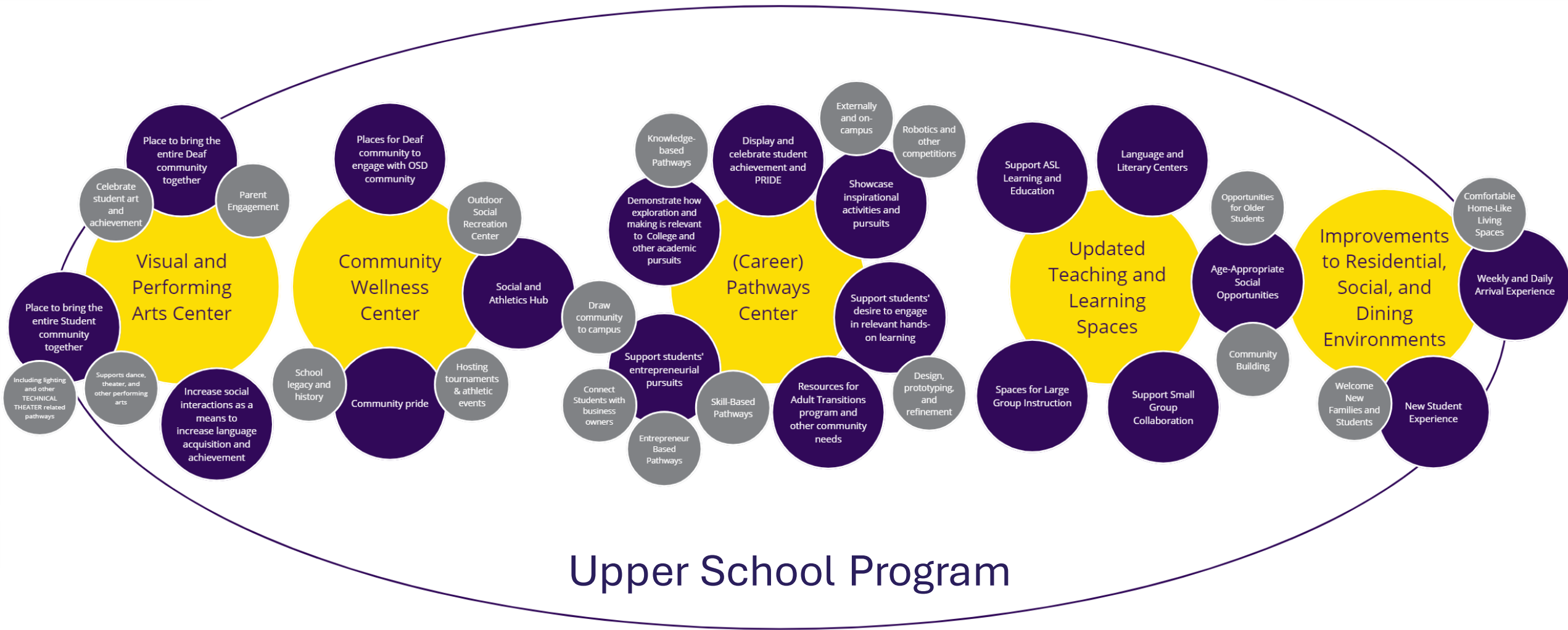
- Provide more homelike dwelling units and amenities
- Create specialized spaces for STEM and CTE learning opportunities
- Update educational technology
- Improve classroom sightlines to facilitate ASL communication

3

Improve the 'Deaf Space' sensory/social landscape

- Diversify play environments to accommodate a broad range of abilities
- Provide age-appropriate spaces for social and language development
- Increase safety and accessibility of pathways between buildings
- Design corridors and other transitions to facilitate ASL communication





Upper School Program

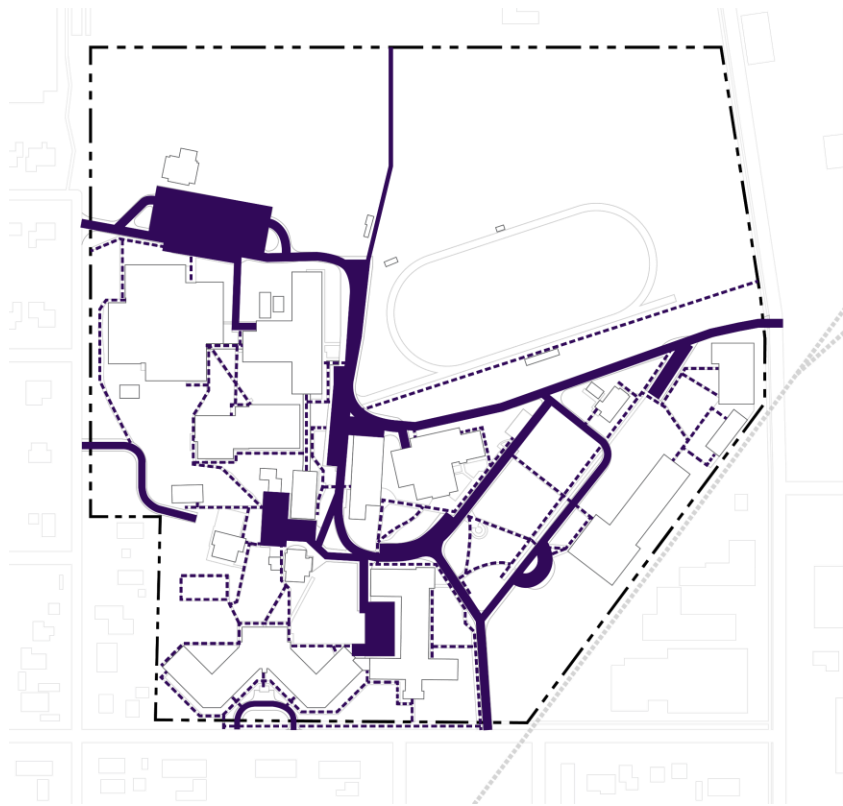


Lower School Program
(Preschool, Elementary, and Middle School)



Upper School Program
(High School and Adult Transitions)





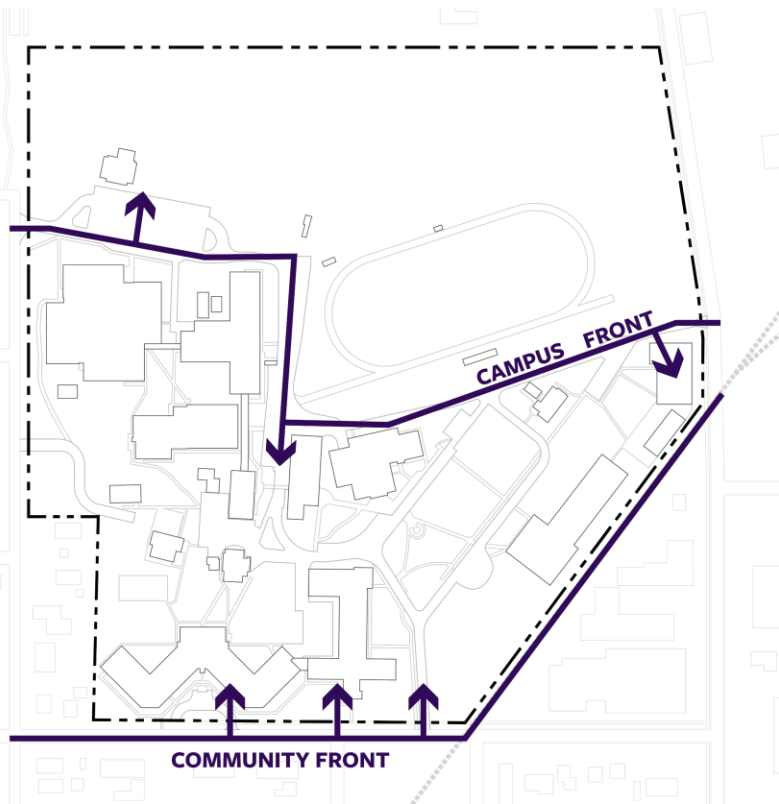
Existing Campus Pedestrian
and Vehicular Circulation



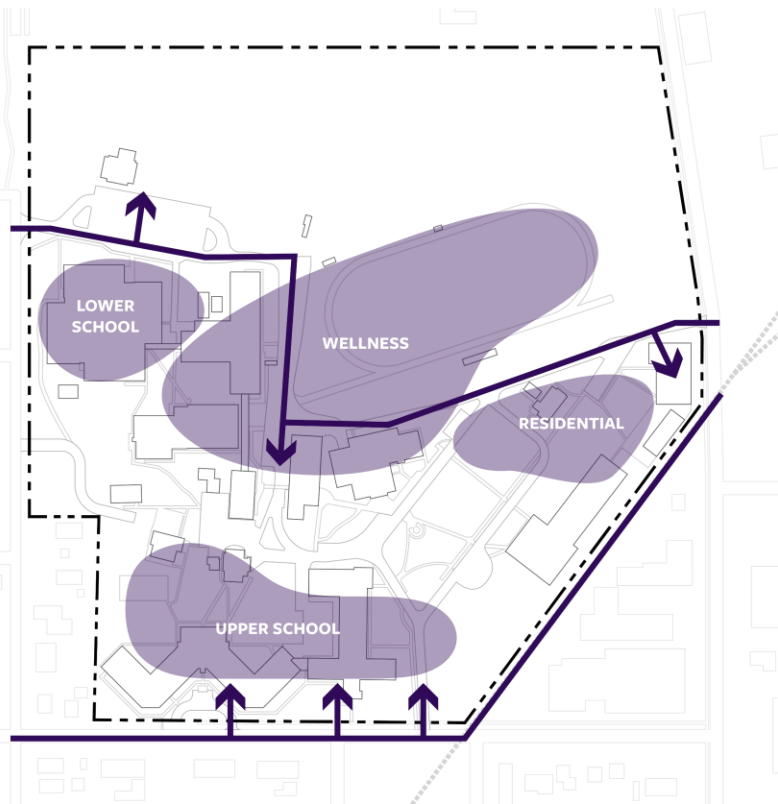
Points of Potential Conflict
between
Pedestrians and Vehicles

Campus Analysis

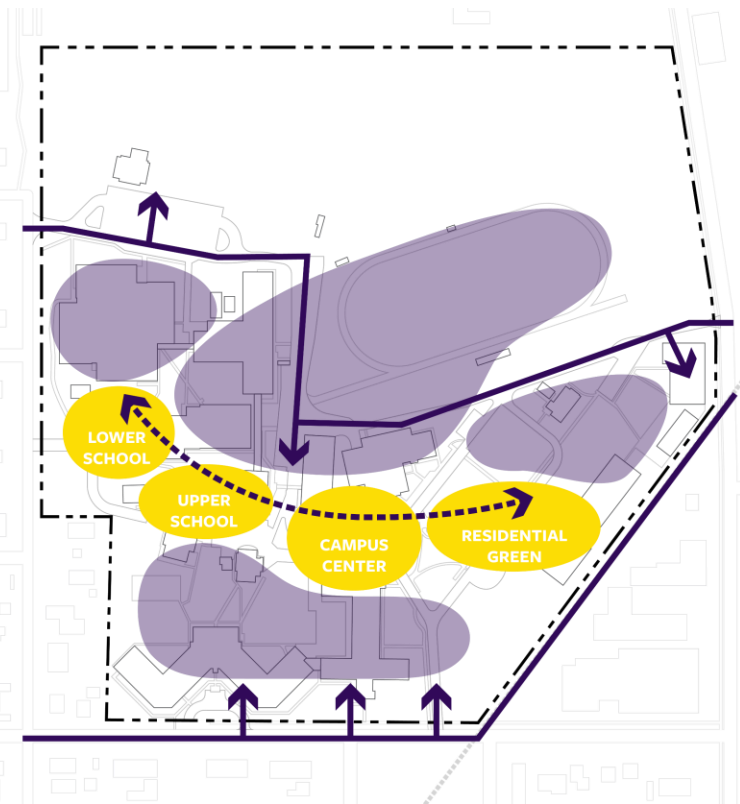




Proposed Campus Fronts
(restricting vehicular traffic to
campus edges)



Proposed Campus Zoning
(age-appropriate zones for students / buildings
act as buffers between vehicular and
pedestrian zones)



Proposed Campus
Pedestrian Spaces
(safe, pedestrian-only, spaces for
students)

Proposed Campus Organization





Phasing of Proposed Capital Projects and Improvements





1

Address Critical Campus Needs - \$24,112,000:

Address campus-wide critical issues and deficiencies relative to accessibility, health and safety, and issues with building envelopes and systems (except those buildings slated for demolition).

2

New Student Residence Halls - \$42,196,000:

Separate upper school and lower school residence halls with modern, age-appropriate, home-like living and social opportunities for residential students.

3

Campus Site Development - \$25,326,000:

Site development, grading, and landscaping to increase pedestrian safety and accessibility, provide needed age-appropriate social and play areas, and relocate required staff and visitor parking areas away from pedestrian zones.

4

Demolition < \$0.25 M:

Demolition of Carpenter House and Garage and Old Administration Building and Carport.

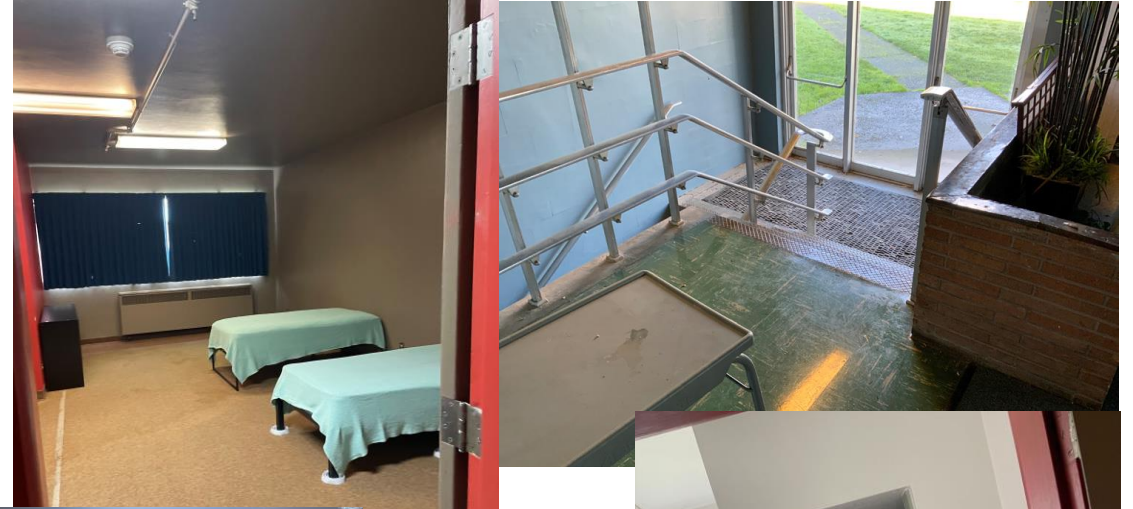
Phase 1: \$91,884,000: New Student Residence Halls **(Project Start 2025, Construction Start 2027)**





Phase 1: Critical Needs

Phase 1: Existing Dorms

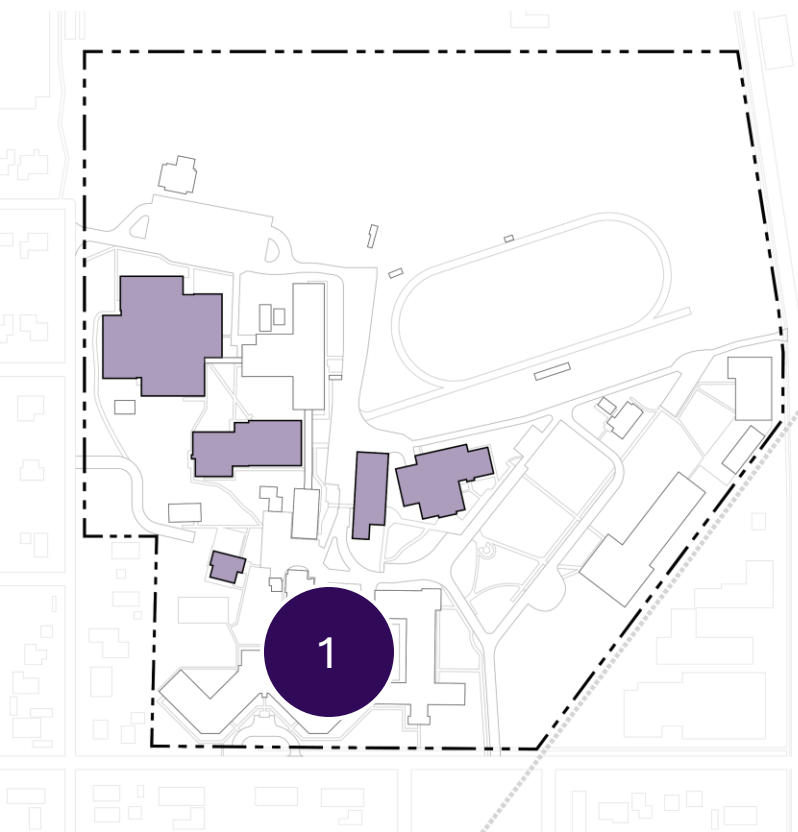


Girls



Boys





1

New Upper School Building - \$75-90M:

New 100,000 GSF Building to create modern learning environments appropriate for ASL education with improved sightlines, updated educational technologies, and learning environments that accommodate a broad range of abilities, including a new Career Pathways Center and Visual and Performing Arts Center.

2

Campus Site Development - \$30-40M:

Site development, grading, and landscaping to increase pedestrian safety and accessibility, provide needed age-appropriate social and play areas, and relocate required staff and visitor parking areas away from pedestrian zones.

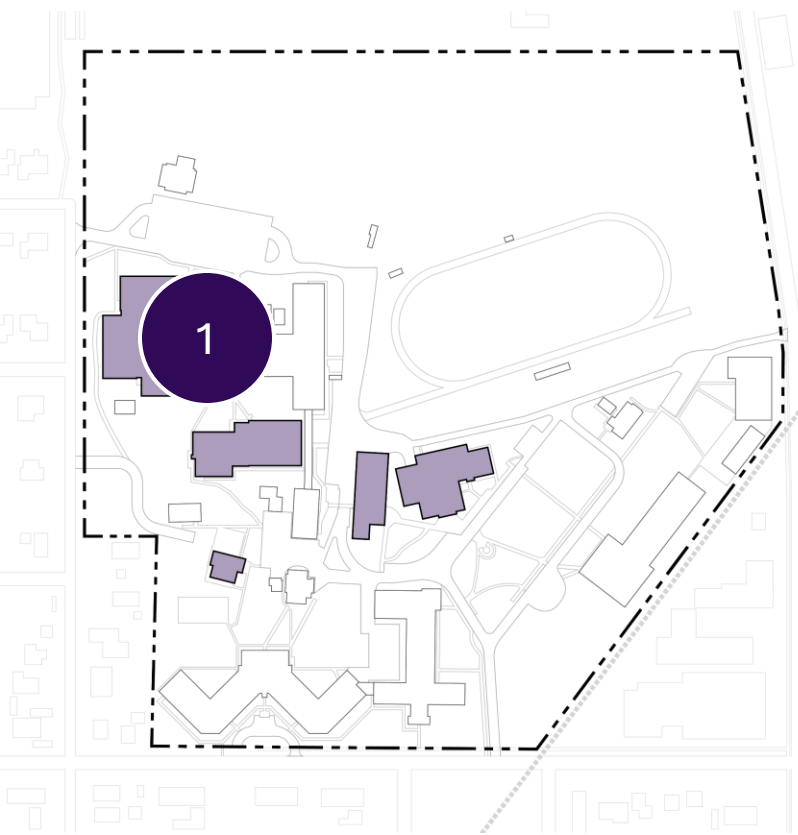
3

Demolition - \$2-3M:

Demolition of Ulmer Hall, Peterson Hall, Lindstrom Hall, and Kuenzi Hall.

Phase 2: \$105-135M: Upper School Academics (Project Start 2027, Construction Start 2029)





1

Lower School Renovations - \$50-60M:

Whole building renovation and addition to Smith Hall to create age-appropriate learning environments for younger students focused on language development and ASL education with improved sightlines, including space for the preschool program and a new Family Support Center.

2

Campus Site Development - \$25-35M:

Site development, grading, and landscaping to increase pedestrian safety and accessibility, provide needed age-appropriate social and play areas, and relocate required staff and visitor parking areas away from pedestrian zones.

3

Implement Resiliency and Sustainability Action Plan - \$10-15M:

Investment in campus infrastructure, standards, and strategies to ensure that the campus is resilient to the impacts of natural disaster and climate change, focusing on the safety, health, and wellbeing of students and staff as well as reduction of operating costs.

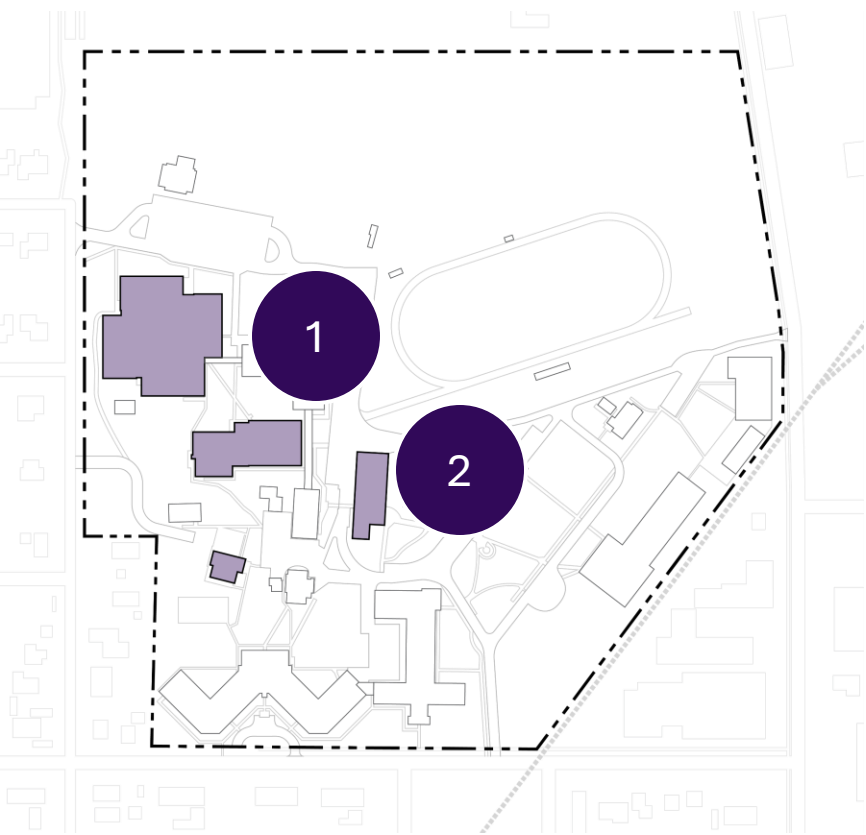
4

Demolition <\$0.25M:

Demolition of Wallace Hall.

Phase 3: \$85-110M: Lower School Academics **(Project Start 2029, Construction Start 2031)**





1

Community Wellness and Athletics - \$35-45M:

New 40,000 GSF Athletic and Wellness Center, including a main gymnasium, to promote overall student wellness, host athletic and other community events, and support student recreational and competitive athletics. Renovation of Peck Gym to address conditions related deficiencies, accessibility issues, increase flexibility, and upgrade finishes.

2

Nutrition and Health Services Upgrades - \$10-15M:

Renovation Clatterbuck Hall to address conditions-related deficiencies, to improve food serving and access, and to upgrade finishes.

3

Campus Site Development - \$15-20M:

Site development, grading, and landscaping to increase pedestrian safety and accessibility, provide needed age-appropriate social and play areas, and relocate required staff and visitor parking areas away from pedestrian zones.

4

Implement Resiliency and Sustainability Action Plan - \$5-10M:

Investment in campus infrastructure, standards, and strategies to ensure that the campus is resilient to the impacts of natural disaster and climate change, focusing on the safety, health, and wellbeing of students and staff as well as reduction of operating costs.

5

Demolition - \$0.5-0.75M:

Demolition of Hokinson Hall and Paint Shop.

Phase 4: \$70-80M: Athletics and Wellness

(Project Start 2031, Construction Start 2033)





Strategic Initiatives and Probable Outcomes

1

Address functional and operational deficiencies in existing buildings and systems:

- Stabilize enrollment and improve operational efficiencies including energy use targets.
- Empower families and districts to choose OSD as a first-choice option for students that will be best served at OSD.
- Prepare OSD for its next generation of service.

2

Prepare the campus for the evolving needs of its students through strategic investment in transformative new spaces and facilities:

- Advance early childhood assessment and coordinated treatment to support brain development and language acquisition.
- Improve educational outcomes at all levels.
- Strengthen career pathways, positioning students to bridge gaps between school and meaningful employment and independence.
- Advance whole child development through support of students' academic, language, and social needs.

Thank You!



OREGON
DEPARTMENT OF
EDUCATION

Oregon achieves . . . together!



Oregon

Tina Kotek, Governor

Department of Administrative Services
Enterprise Asset Management | Administration Office
1225 Ferry Street SE, U100
Salem, OR 97301-4290
PHONE: 503-378-4092
FAX: 503-373-7210

MEMORANDUM

To: Melissa Garner, Director of Business Services, Oregon Department of Education

From: Daniel Christensen, CPC Administrator, DAS EAM

Date: June 7, 2024

Subject: School for the Deaf Project Plan Proposal – CPC Review

Melissa,

Pursuant to ORS 276.059 and OAR 125.125.0350, the Capitol Planning Commission (CPC) has reviewed Oregon Department of Education's (ODE) project plan proposal for the Oregon School for the Deaf, as submitted. Following your June 6th CPC presentation, the Commission unanimously approved the proposal to move forward, without comment, for review by the Capital Projects Advisory Board (CPAB). The Commission found the proposal, as currently submitted, complies with the development policy criteria outlined in the Oregon School for the Deaf Area Plan (1984). In accordance with ORS 276.059, further Commission review will be required as the development process evolves.

Sincerely,

Daniel Christensen, AICP
CPC Administrator

