

OREGON SCHOOL FOR THE DEAF

Report on the 2011 Legislative Budget Notes

Introduction

Facing serious revenue shortfalls during the 2011 session, the legislature reduced staffing at the Oregon School for the Deaf from 108 positions (93.64 FTE) in 2009-11 to 99 positions (85.45 FTE) in 2011-13. In conjunction with this staffing reduction, the legislature approved the following budget note for the Oregon School for the Deaf (OSD).

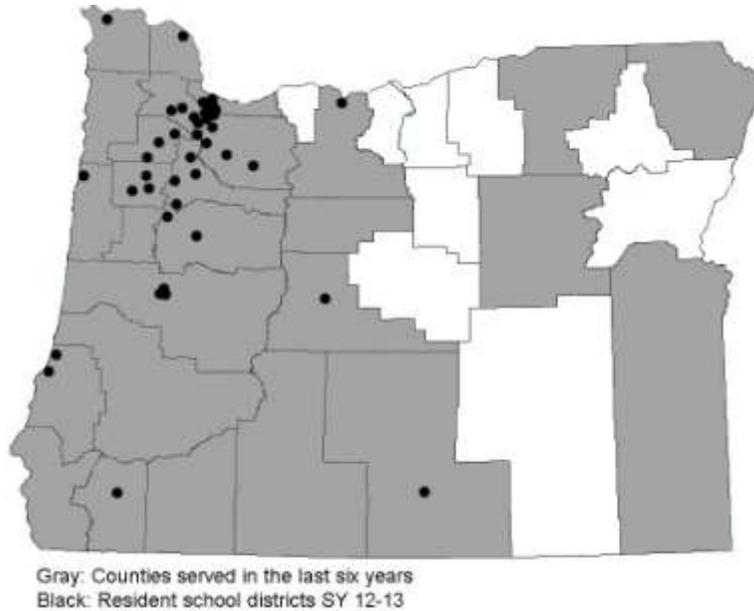
The Department of Education shall develop a staffing model for the Oregon School for the Deaf to demonstrate an appropriate, not necessarily optimal, and comprehensive level of staff coverage to ensure student safety. (House Bill 5020 6/10/11, page 6)

Additionally, based on concerns about deferred maintenance needs at OSD, the legislature also approved the following budget note:

The Department of Education shall work with the Department of Administrative Services' Facilities Division and develop a five-year maintenance plan for the OSD that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should include an update on facility use with the improvements sponsored by the Extreme Makeover: Home Edition program. The report shall be considered in conjunction with the work of a legislative interim workgroup to review deferred maintenance needs and sustainability of OSD and the staffing model prepared by ODE in response to the budget note in the report for House Bill 5020. (Senate Bill 5508 Budget Report and Measure Summary, dated 6/29/11, p 12)

About OSD

Oregon School for the Deaf (OSD) was established in 1870 and has been at its current location since 1910. OSD provides a fully accessible, direct communication education to students from across the state (43 different school districts). Due to distance, 62% of the students (68) live in the dormitories during the week. Of the 41 local students who attend as day students, 54% moved to be near the school. Individualized Education Plans (IEPs) for all students who are Deaf/Hard of Hearing (DHH) require students' direct communication needs be addressed as an essential component of their IEPs. ODE's IEP directions state "For students who are deaf or hard of hearing: The IEP must explain his/her communication and language needs, and the opportunities for direct interaction with peers and educational personnel in the student's own language and communication mode. The IEP Team must also consider the student's academic levels and full range of needs, as well as opportunities for direct instruction in the student's own language and communication mode." OSD's educational requirements are found in OAR 581-016-0520 through OAR 581-016-0880.



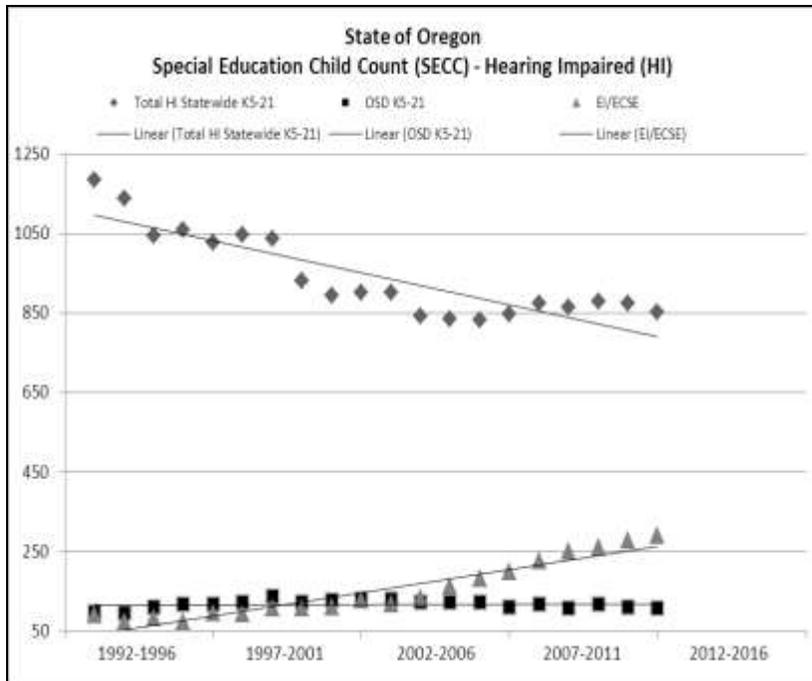
OSD provides specially designed instruction from kindergarten through age 21 with the same subjects and diploma options as public schools. Students learn via American Sign Language (ASL), a fully accessible, complete language with distinct visually-based linguistic features. OSD offers a bilingual program where ASL supports the acquisition of English. The Adult Transition Program (ATP), required under IDEA, offers instruction to complete the standard diploma, transition to community college, and acquire independent living and work/career goals. OSD’s residential programs provide activities, homework, tutoring, life skills, work experience and student-run businesses. Each staff position has sign language requirements to ensure completely accessible communication and continuous cognitive and linguistic development.

OSD is fully accredited by the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD) and the Northwest Accreditation Commission (NWAC). State curriculum standards and assessment protocols are followed at all age levels.

Current Statistics

Statistically, there is one deaf student for every nine auditorily functioning hard-of-hearing students within a school-aged population. The Oregon School for the Deaf enrollment represents about 10% of the DHH students in the state, consistent with the expected number of students who are severely impacted by their hearing impairment.

The following charts show changes in the DHH population over the past 20 years. Universal hearing screening for newborns became law in 1999 but we can’t be certain that is why the number of birth to5 year olds with hearing impairment has risen. Regardless, the charts do indicate that while the number of school-aged DHH students has fallen, the number of students at OSD has remained steady.



Year	Total HI Statewide (K5 - 21)	OSD (K5 - 21)	EI/ECSE (Birth to Age 5)
1992-93	1185	97	89
1993-94	1137	94	72
1994-95	1044	109	83
1995-96	1059	118	73
1996-97	1026	116	94
1997-98	1047	121	92
1998-99	1037	137	107
1999-00	931	122	107
2000-01	893	126	109
2001-02	902	128	126
2002-03	901	128	118
2003-04	843	122	131
2004-05	834	121	162
2005-06	831	121	180
2006-07	847	110	198
2007-08	875	116	225
2008-09	865	106	249
2009-10	879	117	259
2010-11	874	109	278
2011-12	853	106	289

Based on historical enrollment figures, OSD projects continued enrollment at 110 students – plus or minus 10%.

Many OSD students have multiple needs and disabilities. These factors are important considerations when decisions are made by local education agencies to consider placement at OSD. They also impact the staffing and focus of the educational program at the school. Over the past 20 years, more students have enrolled during middle school and high school who have usable hearing but for whom the regular public school auditory, spoken English based program has not been effective. Students arrive with very low level reading skills and struggle to increase past 4th grade level. A number of Regional Programs and school districts indicate that they are more able to meet the needs of elementary-aged students but find the complex social and educational needs of older children lead to OSD placement. OSD receives students who do not know sign language as enrollees but most attain ASL while maintaining their spoken language skills. The need for direct instruction and a signed communication environment are common. In a mainstream setting, an interpreter is typically used so that students can access the environment both academically and socially. This accommodation is effective for some students; however, the use of an interpreter requires sophisticated language skills and many DHH students do not have the skill to use an interpreter effectively. In addition, when there are no other deaf children present, it means all of the DHH students’ social interactions must be mediated by an adult.

Families and schools serving DHH students with multiple disabilities or behavioral challenges may seek OSD as a placement where the students’ programs can be intensified.

The following table demonstrates the complexity of the population at OSD. While it is not uncommon for DHH students who are in mainstream settings to have multiple needs, complexity of need is one reason for seeking placement at the school. Sometimes, a placement may be

initiated as a trial to determine if a student will respond better in a residential setting. Students may also attend as a trial or short-term placement to obtain a more comprehensive evaluation.

Characteristics of Current OSD Students

Special Needs / Situational Needs (In addition to deafness and the secondary language deficit)	School Wide (109)	School Wide Percent	Residential Students (68)	Resident. Percent
Little to no language upon enrollment at OSD	34	31.2%	18	26.5%
Parents w/o functional ASL skills	75	68.8%	45	41.3%
2 Disabilities*	40	36.7%	21	30.9%
3+ Disabilities* (Upwards to 6)	10	9.2%	3	4.4%
Neglect / Abuse Disclosed	23	21.1%	15	22.1%
Talented and Gifted (TAG)	5	4.6%	3	4.4%
Deaf and Blind	3	2.8%	2	2.9%
ADHD / OCD / Anxiety / Depression	33	30.3%	18	26.5%
Autism	13	11.9%	6	8.8%
Intellectually Disabled	17	15.6%	6	8.8%
Serious Medical Needs	29	26.6%	18	16.5%
Medical High Risk (Mortality)	11	10.1%	7	10.2%
Closely Monitored Medically	9	8.2%	6	8.8%
Severe Allergy / Asthma	8	7.3%	5	7.4%
Health Baselines Checked Daily	13	11.9%	9	13.2%

***Speech/language disabilities are not included as a secondary disability because these are commonly concomitant with deafness.**

Placement Decisions

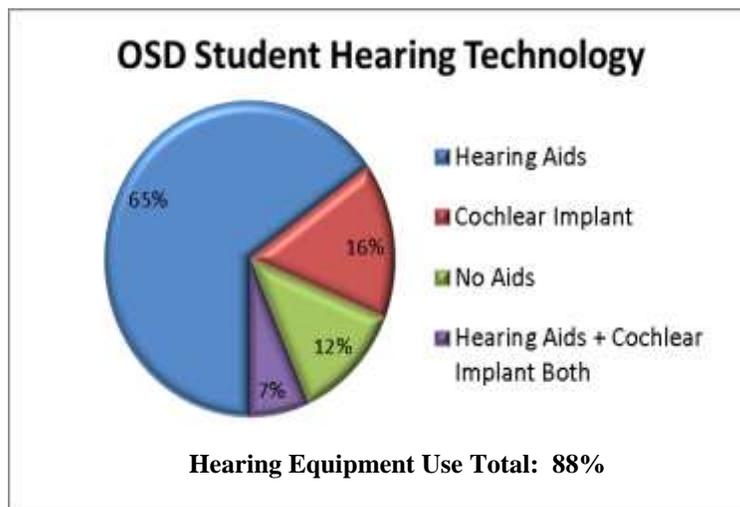
Students are placed at OSD for a variety of reasons. Placement decisions are always made in a process that includes the family, the student's resident school district, and personnel from OSD. Factors that may contribute to a decision to place a student at OSD include:

1. The student lives in a school district that has no other or very few DHH students. In this case, the student likely has no peers with whom she can communicate directly. Much of her education happens in one on one, isolated settings. Her language development may be severely compromised by lack of spontaneous opportunities and the natural modeling that occurs in social and academic settings.
2. The student's response to education in a mainstream environment has been poor, even with multiple changes to his program. He may be unable to use an interpreter effectively and is unable to benefit from what little auditory function he has.
3. The student is from a rural area where there not only are few other DHH individuals, but her educational program may be limited by the lack of qualified teachers of the deaf, auditory specialists, and educational interpreters.
4. The student not only is DHH but has other disabilities such as intellectual disability, autism, or health impairments. The fully accessible encircled environment of OSD, as well as the opportunity to communicate consistently 24 hours daily, allows him to make better progress.

- The student's family speaks a language other than English and may have recently emigrated from a country with few resources, including hearing aids, which are needed by DHH individuals. He has no spoken or sign language skills. The student is in need of as much input and practice as possible in order to develop functional signing skills.

Future Considerations

An assumption is sometimes made that advanced technology and improved medical services will reduce the impact of deafness. However even with the advent of innovations such as cochlear implants and high-powered hearing aids, significant numbers of DHH students still need a visual method of communication to access their educations. Compounding this is an increase in multi-disabilities with deafness. Research shows that DHH students heavily use the visual channel of the brain to learn even with hearing devices. The need for specialized instruction will remain as evidenced by the number of students at OSD who use hearing devices and yet need visual language to augment their language and cognitive development. The graph below illustrates the use of hearing technology by students at OSD.



Proposed Staffing Model

To prepare this report, a study of staffing ratios at DHH programs that was completed in 2011 was reviewed. The following tables show a comparison of averages for the Washington School for the Deaf (as a close school of similar size and mission), OSD, and other schools for the deaf surveyed nationally. Information was gathered from 64 programs in 2011 (see study link, Appendix A: [Staffing Ratios at Schools for the Deaf](#)) in a survey conducted by OSD administrators. In the U.S. as of 2010, there were 95 day or residential stand-alone programs for DHH students plus one each in Puerto Rico and the Virgin Islands. This number does not include the numerous local programs within public schools across America. The authors also reviewed staffing ratios in self-contained DHH classes and resource rooms in Oregon.

For School Year 2012-13, the average OSD Teacher/Student ratio is 1:7. The Teacher plus Aide/Student ratio is 1:5 and the ratio of Teachers + Aides + Specialists (counselors, psychologist, speech, auditory training and transition) to students is 1:4.5. With administration, lead teachers, and nursing, and all other ancillary licensed staff is considered, the adult to student ratio is 1:3.5. The teacher/student ratio improved significantly in 2012-13 with the addition of one classroom teacher. Not reflected in these numbers are instructional assistants provided through contract with school districts. These are one to one assistants for students with significant physical or behavioral needs that require one to one attention. There are presently 3.5 such assistants.

Comparative Staffing Ratios: Teachers

*indicates up to 4 more students could be accommodated with this ratio

Teacher to Students	WSD (2011)	OSD Current/Requested	Nat'l DHH Program Average
Elementary	1:4	1:55/1:5	1:5
Middle	1:6	1:7.3/1:6	1:5
High	1:8	1:6/1:6	1:6

Comparative Staffing Ratios: Dorm Staff

Dorm Staff to Students	WSD Ratios	OSD Ratios	NASDSE** Recommendation
Dorm Elem	1:7	1:4	1:4
Dorm Middle	1:7	1:8	1:6
Dorm High	1:7	1:7	1:8
Dorm Overnight	1:14	1:13*	N/A

*OSD assigns three staff with CPR/First Aid working overnight bringing the ratio just over 1:13 when combined with the dorm staff. These other staff perform their regular job duties but are available in case of emergency. They also check in at the dormitories throughout the night.

**National Association for State Directors of Special Education

Based on current expenditures, the cost of students attending OSD as day students is \$49,135 per year. The residential component adds \$10,722 for a total \$59,857 per year for residential students. These costs are comparable to program costs for sign language using students who are served in local school district/regional programs. When making these comparisons, it is important to take into account the intensity of services required by individual students.

Appendix B provides profiles of students served in a variety of settings and with a variety of services in Columbia Regional Program [Cost per DHH student at Columbia Regional Program](#). These offer comparisons to OSD service costs. For Regional students whose needs are appropriately met in their home school district, but require significant support, per pupil expenditures range from \$65,000 to \$74,000. These students typically access general education classes, use a full time interpreter, and have an array of ancillary services. The Regional service estimates do not include the administrative and regular education staff or facilities costs.

There are a limited number of self-contained classrooms provided throughout the state. For example, in Appendix C [Cost per DHH Student at Northwest Regional ESD](#), the Northwest Regional Education Service District (NWRES D) operates an elementary self-contained DHH classroom with a ratio of 12 students to 1.3 licensed teachers, 4 interpreters, and 1.67 instructional assistants, for a ratio of 1 adult to 1.7 students. This represents, for the NWES D program, a higher student to teacher ratio but richer staffing over all. This ratio does not take into account administrative support or ancillary personnel. The need for interpreters, who are required in a mainstream setting but not a fully ASL environment, is an example of an expense that is not found at OSD. On the other hand, the ESD program spreads support and administrative functions over all students in a school, significantly reducing those costs. No facilities or general education costs are included in the annual tuition of \$42,000 for the students in this self-contained elementary classroom.

The following staffing pattern is designed to meet the educational needs, provide for a safe environment, and provide a healthy and beneficial residential life for students. A number of positions are shared across levels to achieve appropriate ratios. Substitutes and student workers are not shown as they are intermittent.

Educational Program Staffing Needs

Position	Elementary Program	Middle School	High School and Adult Transition Programs	Notes
Academic Supervising Teacher	1.0			
Behavior Supervising Teacher	1.0			
Classroom Teacher	1:5 plus up to 2 students	1:6 plus up to 2 students	1:6 plus up to 4 students. Includes 1.0 teacher for extended day/dorm	
Educational Assistant	1 per teacher	.5 per teacher	.2 per teacher	
Individual Assistant	Varies with health and safety needs: Provided by individual districts			
Audiologist	One for the school; this person also does contract work for local districts and teaches speech and auditory training.			
Counselor*/Behavior	.25	.5	.75	
School Psychologist	.5 (also assists school districts throughout the state with testing/behavior plans)			If a qualified individual were located, would increase to 1.0 and reduce school counselor time
Transition Specialist/IEP Case Manager		.25	.75	
Media Technology	.25	.25	.5	
School Secretaries (Also Attendance, Transportation & Athletics, Receptionist)	1.0		1.0	
Secretary Student Services	1.0			
Speech/ASL Therapy	.5	.5	1.0	

* Counselors overlap with Student Life Program

Student Life Program Staffing Needs

Position	Elementary Program	Middle School Program	High School and Adult Transition Programs	
Behavior Counselor	.5 counselor to work flex schedule to support student behavior in dorms (same counselors serves school)			
Dorm Teacher	1.0 over sees homework, extended learning activities, language/reading enrichment (represented in FTE above)			
Dorm Counselor II	1:5	1:7	1:7	All dorm counselor staff at same level
Supervising Teacher Residential Life	1.0			
Overnight Dorm Counselor	2.0 (one each boys/girls/dorm)			
Registered Nurse Supervisor	.92 day shift			
LPN	.83 evening shift			
LPN	.83 overnight shift			

Facilities/Food Services*/Administrative Needs**

Position	Covers the Complete Campus	
Director	1.0	
Office Manager	1.0	
Computer Tech	1.0	
Food Services Supervisor	.92	
Cook 2	.83	
Cook 1	.83	
Food Service Workers	1 @ .83 and 2 @ .42	
Maint./Operations Supervisor	1.0	
Supply Clerk	1.0	
Custodian/Transporter	3.0	2 Facility Energy Tech will change to custodians after HVAC replacement
Electrician 2	1.0	Have Electrician 3; need Electrician 2
Grounds Maint. 2	1.0	
Grounds Maint 1/Transporter	1.0	Have Grounds 3; need Grounds 1/Transporter
Painter	1.0	Fac. Energy Tech 2 will change to painter after HVAC replacement
Facility Maintenance Specialist	1.0	Fac Oper Spec 2 will change to Fac Maint Spec after HVAC
Secretary/Bookkeeper/Data Collections/Foods/Maint. Secy	1.0	

*Because OSD is residential, Food Services provides breakfast, lunch, dinner, plus an after school and evening snack.

Facility staffing shows the need **after the HVAC system is replaced.

This description takes into account the needs, varying ages, intellectual and linguistic/communication needs of the students, the wide ranging levels of courses necessary to provide students the opportunity to receive the appropriate diploma or certificate and the knowledge and experience of administrators regarding the suitable number of students per teacher to achieve educational gain.

The current staffing level is consistent with enrollment, provides sufficient flexibility and is comparable to staffing levels of other special classrooms and schools. A few additional students at each grade level school could be served within these ratios. The present director, who is in her sixth year at OSD and came from public school administration, has implemented a number of the proposed staffing pattern changes over her tenure to increase dormitory/school communication and enrichment, enlarge class sizes, increase school improvement activities and ensure best practices in learning, supervision and resource utilization.

Oregon School for the Deaf Facilities

Background

The Oregon School for the Deaf (OSD) has been located on its present campus in northeast Salem for over 100 years. The school is the center of deaf education and culture in Oregon. Programs offered on the campus include accredited instruction in elementary, middle and high school, and post-secondary (adult transition). The school also provides residential (dormitory) housing for students.

The 52-acre campus is nestled amongst residential neighborhoods and commercial development. Its 19 buildings, arranged in a campus style, have a total floor area of 270,000 square feet housing a variety of educational, recreational, cultural and residential facilities. The present campus map is contained in Appendix D [Map of present OSD campus](#). Additionally, the campus houses the OSD Alumni Association and the OSD Deaf Culture Museum. Other educational institutions, such as a charter school (J-GEMS), operate on the campus in leased space. Interest in the desirable campus continues and another tenant is nearing completion of lease negotiations. The campus is organized to shelter the core of the campus where most of the students may enjoy the community atmosphere. On-campus opportunities are provided for individual students to experience not only deaf education, but cultural and social engagement essential to developing communication and interaction abilities.

The campus is both an open and closed campus with a perimeter fence for security and safety of the students. During the day, gates are opened to allow circulation for parents, visitors, and school vehicles. At night, the campus is secured to provide an added degree of safety to students.

Facility Evaluation Process

An examination of OSD's facilities was conducted throughout the campus in order to identify the challenges faced with supporting deaf educational programs. All 19 buildings were visited by a team of school design professionals, OSD facilities staff, and administrative personnel.

From this effort, a significant number of needs were identified to support deaf educational programs, student life programs, efficient campus operation, and preservation of facility assets. This had the benefit of placing all needs on the table and setting the stage for further analysis. A complete list of all identified projects is contained in Appendix F: [Chart of Critical Needs and Essential Program Costs](#).

As with any facility management program, choices need to be made. Evaluation of the many options was made to assess the benefit to the needs of students for an educationally sound learning and living environment. Criteria were centered on OSD’s educational programs, safety, energy conservation, accessibility, and preservation of assets.

Eventually, priorities were developed based on what is best for OSD’s students, programs, and its operational sustainability. This collaborative process identified a list of “Critical” and “Essential” projects as the two highest groups of priorities. The other projects identified were “nice-to-haves” and so have not been included in the report. This report focuses on the Critical and Essential projects.

<u>Project Type</u>	<u>No. of Projects</u>
Critical Operational Need	10
Critical Asset Preservation Need	3
Essential Program Need	13
In-House Performed (as time/budget allow)	49
Other Projects Considered	<u>273</u>
Total Projects Identified	348

Present Facility Meets OSD Program Needs

BLRB Architects evaluated the OSD facilities with extensive input from educational and facilities staff at OSD. Their overall assessment is that the present campus facilities are adequate to meet the needs of OSD’s educational programs. The buildings and grounds have been maintained very well given the level of funding available. The present facilities have the capacity to house the current enrollment of 109 students with some room for growth.

However, like any institution, its facilities need to have improvements to accommodate:

- Educational Programs
- Accessibility
- Energy Improvements
- Asset Preservation

Rightsizing Efforts

As part of its effort to be good stewards of its resources, OSD has been striving toward improved efficiency and is able to reduce its footprint in several ways. First, focusing the locations used for educational programs into appropriate facilities benefits students and yields operational efficiencies. This created surplus space that could help OSD in several ways.

The downsized campus footprint is illustrated in the Concept Site Plan (Appendix E: [Leasing Traffic Flow](#)). This has the benefit of making the campus more pedestrian-oriented and thus safer. With less space to operate, OSD will realize savings in operations and energy costs. The reduction in campus footprint will provides an opportunity to improve campus security through better security fencing and vehicular access and traffic flow. A new fence, particularly near the main entrance off Locust Street will have the benefit of helping to upgrade the visual appeal of the campus.

Finally, older buildings that are not needed to meet the program needs or would require expensive rehabilitation to current standards would be removed. Selected older buildings proposed to eventually be removed are: the Old Administration Building, Hokanson Gym (1919), and the Paint Shop. Removal of these structures would provide an opportunity for redevelopment and quality open space to be developed near the core of the campus nearest the students. As the OSD footprint is shrunk to a more manageable, supervision-effective level, the cost of running the program as well as the addition of leasing revenues can result in more revenue to maintain the facilities and provide an efficient, sustainable program.

Building Lease Opportunities

Unused or underutilized assets can provide lease opportunities to potentially generate revenue to fund and accelerate OSD's facility improvements. This would include Kuenzi Hall, Lindstrom Hall's first floor after the new dorm is completed (boys' dorm) and Wallace Hall (unused, former elementary dorm). These could be used for educationally-related tenants. DAS leasing division indicated it is reasonable to expect the following revenues from each of the unused buildings. (Conservatively estimated at 70% of DAS estimated lease revenue of \$1.17 per square foot, allowing for fluctuation in market rates and vacancy):

Wallace Hall (former elementary dorm): \$5,815 monthly rent (\$0.82 x 7,092 square feet) or \$139,560 per biennium

Kuenzi Hall (long time leased building): \$9,052 monthly rent, (\$0.82 x 11,039 square feet) * or \$217,248 per biennium

Lindstrom Hall (present boys' dorm): \$24,643 monthly rent, (\$0.82 x 30,052 square feet) or \$591,432 per biennium

**Note; As of 1/16/13 DAS reports a lease is almost completed for partial use of Kuenzi Hall for a monthly lease total of \$6,989.25.*

Land Leasing or Sale Potential

Another aspect, leasing the northern 12-acre portion of the campus to commercial interests would seem to have the most immediate potential to provide revenue to fund facility improvements. This land is undeveloped and not used by OSD. Options include leasing or outright disposition of the property. If the land were sold outright, it is recommended the sales revenues be returned to OSD to use toward the costs of needed facility improvements. DAS estimates a sales value (with re-zoning) of \$2,500,000 - \$3,500,000. Annual Potential Lease Revenue could be \$125,000 - \$175,000.

Funding Options

The plan, with a total cost of \$6,278,000 assumes offset to costs from several sources:

1. Oregon School for the Blind (OSB) sales proceeds (\$2,534,500): OSD received these proceeds as part of a legal settlement related to the sale of OSB. The settlement requires these proceeds be used only for deferred maintenance. OSD has authority to use \$642,000 in 2011-13 to cover salaries for maintenance staff (actual costs ~\$340,700) and perform minor projects (\$174,500). This leaves ~ \$2,019,443 for other projects as shown in the previous tables. Because the 2013-15 OSD General Fund budget does not add the three maintenance staff back, there may be a shortfall in this proposed project budget to pay those three staff until the HVAC system is completed. Once the HVAC system is installed, maintenance staff costs will reduce by ~\$348,000/biennium. This is enough to cover the cost of the 3 maintenance staff presently being paid from the OSB sales proceeds.
2. OSD budget for repair projects in regular ongoing, routine maintenance schedules: As shown in the previous tables, OSD uses existing maintenance staff and budget to perform campus maintenance as resources permit. Note that, historically, OSD has had a relatively small “Services and Supplies” for deferred maintenance; budgeted resources are mainly in the form of personnel costs for maintenance staff.
3. Revenues from lease or sale of facilities or land: OSD has been leasing buildings for several years to generate operating funds for the school. Current leases include Jane Goodall Environmental Middle School and Community Action Head Start. Bennett-Pearson Charter School is in process to hopefully begin leasing February 2013.

OSD is planning to expand this function by leasing and/or selling portions of vacant land at the north end of the campus that abuts commercial property and plans to seek authority from the legislature to retain any funds realized from a sale and earmark them for OSD facility deferred maintenance/improvements.

4. Donations, grants, or fundraising: The Oregon School for the Deaf Foundation (OSDF) is working to fund raise the money needed to complete the new boy’s dormitory. OSDF has received design specs and detailed plans for this and are hoping to raise the \$1,600,000 to \$2,600,000 million in needed costs. (If fundraised, community donations and volunteers will lower the total costs.)
5. Bonding: Some of the projects could qualify for bonding. As OSD moves forward with these projects, it may need to seek capital construction and bonding authority from the Legislature. The Department of Energy’s Cool Schools and SELF projects will be doing a walk-through of OSD in January in anticipation of assisting OSD with possible bonding/funding sources.
6. General fund allocation: The Legislature has the option of providing General Funds to support deferred maintenance needs. The agency has sought General Fund support in the past for these needs but requests have been denied.

Deferred Maintenance Needs

Like many other school facilities throughout Oregon, OSD's campus is aging and in need of repair and improvements to continue to meet current educational program needs and regulations. These are identified on the following "project list" and have been prioritized by the OSD and BLRB Architects according to most immediate need based on safety, asset protection and ADA requirements (restroom accommodations, hardware, ramping). This is presented in the form of a six-year facility improvement plan.

2011-12 Project Implementation Results are positive. Within available funds, OSD was able to commence improvements in many critical areas. The following table demonstrates the OSD creative approach to getting the projects done. All the projects in the first table below have been completed at very minimal cost.

While the campus environment has been maintained at functional levels, few expenditures have been made to enhance the visual appeal of the campus. As the projects are executed, a component should be to upgrade the image of the campus. Among these are landscape buffering along the commercial lease area, security fencing, entry/approach and use of open space.

COMPLETED PROJECTS 2011-12

<u>BUILDING</u>	<u>PROJECT TYPE/DESCRIPTION</u>	<u>PROJECT COST</u>	<u>FUNDING SOURCE</u>
Clatterbuck	Carpet Replacement	\$ 149,500	OSB Proceeds
Technology	Install Fiber Optic Trunk Line	<i>No Cost to OSD</i>	Qwest Comm.
Technology	Install Server and Wi-Fi Infrastructure	\$ 28,800 (in-house labor)	In house/Fundraising
Smith Bldg	Asset Preservation-Roof and HVAC Repairs	<i>OSD Budgeted Item (in-house labor)</i>	OSD Budget
Peck Gym.	Program Enhancement-Add Theatrical Lighting at Gym/Stage	<i>No Cost to OSD ~\$10,000</i>	Donations
Peck Gym.	Program Maintenance-Replaced Stage Curtain	<i>No cost to OSD \$11,000 (Cost was quoted at \$25,000 but OSD changed specs to use sections of OSB's old curtains.)</i>	Fundraised
Lindstrom	Asset Preservation-Replace Bathroom Fixtures	\$ 3,000	OSD Budget
Girls Dorm	Asset Preservation-Finish and Interior Maintenance (paint, light, furniture of rooms and commons)	<i>No Cost to OSD ~\$25,000</i>	Donations
New Dorm	New Construction: Preparatory Work including design and specifications	<i>No Cost to OSD ~\$2.15Million already completed</i>	Donations
Smith Bldg.	Tenant Improvements: Remodel	<i>No Cost to OSD</i>	Tenant Funded

	to meet needs of charter school tenant-Jane Goodall Environ MS	~\$10-15,000	
Smith Bldg.	Accessibility Improvements-Restrooms	\$ 120	OSD Budget
Preliminary HVAC Study	HVAC: Feasibility Study by Energy trust of Oregon	No Cost to OSD	Energy Trust of Oregon
Campus Site	Accessibility-Sidewalk/Pavement Repairs (Phase 1)	\$ 25,000	OSB Proceeds
Total (Paid only, no donations)		\$ 206,420	
Remaining Balance from OSB Proceeds = \$2,019,443			

Recommended Projects by Fiscal Year

2012-13 Projects are intended to improve accessibility in the commons/assembly building (Clatterbuck) and preserve assets by replacing severely aging roofs that have exceeded their useful life. These projects increase security and safety as well as protect and extend the OSD's investment in its facilities. Project planning has been completed through OSD's work with the Energy Trust of Oregon and Systems West. This work can begin should funds be released.

<u>BUILDING</u>	<u>PROJECT TYPE/DESCRIPTION</u>	<u>PROJECT COST</u>	<u>FUNDING SOURCE</u>
Campus Security Improvements	Enhance campus security via added cameras, improved door control, and other appropriate systems	\$ 30,000	OSD Budget
Girls Dorm	Asset Protection-Reroof/replace gutters	\$ 300,000	OSB Proceeds
High School	Asset Protection-Reroof/replace gutters	\$ 300,000	OSB Proceeds
Campus Boiler	HVAC/Boiler-System Selection and Preliminary Design	\$ 40,000	\$10,000 OSD \$30,000 ETO
Various	Asbestos Abatement: Boiler-related and occupied spaces	\$ 50,000	OSB Proceeds
Clatterbuck	Accessibility-Replace Elevator	\$ 125,000	OSB Proceeds
Campus Site	Accessibility-Sidewalk/Pavement Repairs-Final Phase (seasonal)	\$ 75,000	OSB Proceeds
Clatterbuck	Accessibility-ADA at Staff Restrooms	\$ 10,000	OSD Budget
Grandstand	Asset Protection-Exterior Painting	\$ 2,000	OSD Budget
Total		\$ 932,000	
Remaining Balance from OSB Proceeds: \$1,169,443			

2013-14 Projects will achieve the strategic goal of improving energy efficiency campus-wide and alleviating the campus's dependence on antiquated central boilers. Replacement of the boilers is projected to save ~ \$38,000 annually in utility costs. This measure would also enable boiler operator positions to be replaced with less expensive staff (\$348,000/biennium saved).

<u>BUILDING</u>	<u>PROJECT TYPE/DESCRIPTION</u>	<u>PROJECT COST</u>	<u>FUNDING SOURCE</u>
Campus Boiler	HVAC/Energy-Replace central boiler; add energy management system *\$60,000 rebate to OSD from Energy Trust of Oregon	\$1,582,000	OSB Proceeds (\$1,169,443) ETO (\$60,000) Bond or GF (\$402,507)
Various	Asbestos Abatement- Occupied Areas	\$ 50,000	Bond or GF - 40K OSD Budget-10K
Various	Accessibility-Door/Hardware Replacements	\$ 20,000	OSD Budget
Peck Gym	Accessibility-Public Restrooms	\$ 20,000	OSD Budget
Clatterbuck	Energy Efficiency-Replace circulating pumps	\$ 5,000	<u>OSD Budget</u>
Total		\$1,677,000	
Remaining OSB Proceeds fully expended			

2014-15 Projects will focus on replacing the aging boys' dormitory (Lindstrom Hall) and readying it for use for potential leasing. This significant dorm replacement project has been supported by the community and was the subject of a national TV show. Campus irrigation system water efficiency improvements will be provided by a resource efficient controls system.

<u>BUILDING</u>	<u>PROJECT TYPE/DESCRIPTION</u>	<u>PROJECT COST</u>	<u>FUNDING SOURCE</u>
Boys Dorm	Program Need-Student Housing	\$1.6 to \$2.6 million, depending on amount of volunteers and donations*	Bonding with pay back from sale or lease of undeveloped property/ Community Fundraising*
Girls Dorm	Asset Protection-Replace domestic water lines	\$ 75,000	General Fund or Bond Revenues
High School/Girls' Dorm	Energy Efficiency-Replace single pane windows	\$ 300,000	ETO \$10,000 General Fund or Bond - \$290,000
Campus Site	Water Efficiency-Add Irrigation System Controls	\$ 50,000	Leasing Revenues
Girls Dorm	Accessibility-Restrooms	\$ 5,000	OSD Budget
Clatterbuck	HVAC Maintenance-Repair Cooler/Freezer	\$ 10,000	OSD Budget
Smith Bldg	HVAC Maintenance-Service		OSD Budget

	Chiller	\$ 4,000	
Campus	Add fencing to separate the campus from leasees (Safety)	\$ 100,000	Leasing Revenues
Total w/o donated completion of the boys' dorm		\$3,144,000	

**The OSD Foundation is working towards fundraising toward the costs. The first phase of the project was constructed as part of the Extreme Makeover: Home Edition. The ~\$2.1 million project was paid by contractor in-kind contributions and volunteer labor plus donations of materials and money.*

2015-16 Projects will enhance educational programs by offering better access to the stage presently used for performing arts/assembly activities. With completion of the new boys' dorm, Lindstrom Hall will be readied for use as a lease facility.

<u>BUILDING</u>	<u>PROJECT TYPE/DESCRIPTION</u>	<u>PROJECT COST</u>	<u>FUNDING SOURCE</u>
Peck Gym	Accessibility-Stage Improvements (lift)	\$ 20,000	Leasing Revenues
Lindstrom	Asset Protection-Lease Preparation Work (e.g., electrical, HVAC, parking lot/entry improvement)	To be determined	Leasing Revenues
Total		\$ 20,000 + (TBD)	

2016-17 Projects will exterior building improvements which would preserve assets and extend their useful life.

<u>BUILDING</u>	<u>PROJECT TYPE/DESCRIPTION</u>	<u>PROJECT COST</u>	<u>FUNDING SOURCE</u>
Smith/Peck/ Lindstrom	Asset Protection-Reroof/repair drainage	\$ 400,000	Bond or General Fund
Various	Asset Protection-Exterior Painting	\$ 5,000	OSD Budget
Total		\$ 405,000	

2017-18 Projects will enhance performance and enrichment opportunities for students

<u>BUILDING</u>	<u>PROJECT TYPE/DESCRIPTION</u>	<u>PROJECT COST</u>	<u>FUNDING SOURCE</u>
Smith Bldg.	Energy Efficiency-Exterior Lighting Improvements	\$ 100,000	Apply for grant funding
Total		\$ 100,000	

TOTALS FOR 2013 – 2018 PROJECTS

<u>FUNDING TYPE</u>	<u>PROJECT COST</u>	<u>FUNDING SOURCE</u>
Total Funding Requirements	\$6,278,000	

Sale of OSB land	\$ 2,019,443	OSB Proceeds
OSD Budget	\$ 131,000	GF, OF, FF
Grants	\$ 100,000	Energy Trust of Oregon
Potential land sales revenue (low figure)	\$ 2,500,000	Sale of Excess Property
or		or
Projected land leasing revenues (presented as an annual figure)	\$ 125,000	Use leasing proceeds to pay back bond
Current building leasing revenue (presented as an annual figure)	\$ 148,000	Leasing revenues not included in bonding above
Projected leasing revenue on other building lease opportunity (presented as an annual figure)*	\$ 474,000	
Bonding authority needed or General Fund allocation	\$ 3,757,557	Bonding authority or General Fund
Donations	To be determined	OSD Foundation and community

*Contingent on building availability after projects are completed.

Summary: What is Needed

1. The two roofs (Ulmer HS and Girls' Dorm [Peterson Hall]) are past their useful life. If approval were given to release \$600,000 of the OSB Sales Proceeds, ODE could send the project out for bid quickly, before the summer roofing season.
2. The HVAC system replacement has a completed study and plans plus an estimate of the amount of money ETO would grant to us. Getting the HVAC system completed during summer 2013 when students are out of school would start the school year with a better working system having reduced operation and staffing costs. In addition to fully expending the balance of the OSB sales proceeds, we would need either a General Fund allocation of \$402,547 or approval to borrow via bonding.
3. The total request for General Fund dollars or permission from the legislature authorizing ODE to borrow money through a bond would be \$3,757,557. If the unused land in the northern end of the campus were sold, the proceeds would offset the \$3,757,000 need in part.
4. To be able to receive the proceeds from the sale of the unused northerly property, we would need authority from the legislature to earmark the proceeds of the land sale go to OSD.

Conclusion

The Legislature attached two budget notes requesting the Department of Education develop a staffing model and 5-year maintenance plan inclusive of all funding. ODE hired BLRB Architects to do a comprehensive study. It indicated that the Oregon School for the Blind sales

proceeds, along with in-house work, fundraising and donation dollars will help complete the backlog of deferred maintenance. The staffing model proposal includes doable position reduction with internal adjustments as our student population's needs change.

An important question that has been raised regarding the school is the potential interplay between any facilities improvement and staffing. There is no expectation that changes in the facilities will impact educational program staffing. It is expected, however, that reducing the footprint of the school, replacing the boiler, and investing in deferred maintenance, will allow for the substitution of four maintenance positions to less costly staffing and the elimination of a Facilities Operations Specialist. The difference between 4 Facility Energy Tech-2 positions and the lower cost staffing (all positions at step 2) would be \$197,091 per biennium. With the elimination of the Facility Operations Specialist (\$148,925), the total savings in maintenance staffing per biennium would be \$346,015.

Important Budget Considerations

Oregon School for the Deaf is in a unique budget position being impacted by two types of budget cuts. As a state agency, it often takes all regular state agency reductions. As a school, it also incurs all school district related cuts to the State School Fund (SSF) and Federal Funds such as IDEA dollars. Such reductions could result in limiting the enrollment of new students, reducing the availability of day programs, or the need to request additional General Fund from the legislature.

We thank the Legislature for its commitment to the Deaf and Hard of Hearing youth of Oregon especially in the face of such challenging times and we commit ourselves to being cost effective and value-added in our work at ODE and OSD.

Appendices Links

Appendix A: [Staffing Ratios at Schools for the Deaf](#)

Appendix B: [Cost per DHH student at Columbia Regional Program](#)

Appendix C: [Cost per DHH Student at Northwest Regional ESD](#)

Appendix D: [Map of present OSD campus](#)

Appendix E: Map of the downsized Concept Site Plan: [New Traffic Flow](#)

Appendix F: [Chart of Critical Needs and Essential Program Costs](#)