



Oregon

Kate Brown, Governor



Facilities Services
3601 State St.
Salem, OR 97301
FAX: (503) 378-6536
www.doc.oregon.gov

Bill Foster
Chair, Capital Projects Advisory Board

DOC's facility drivers are largely related to the age of existing structures, and the fact that the built capacity of its institutions have been exceeded through the use of emergency beds – 299 as of June 13, 2022. Historic growth has taxed infrastructure while DOC has received limited General Fund deferred maintenance and Capital Improvement budget for smaller capitalized projects. DOC's facilities operate year-round and around-the-clock, with a population that tests the resilience and serviceability of our buildings and systems. The recent Facility Condition Assessment completed in 2015-16 has identified \$420 million in project needs over the next ten years.

In 2020 DOC hired DLR Group to develop a 10-year Strategic Master Plan that would identify a path to prioritizing, reducing and eliminating the Capital Renewal and Deferred Maintenance backlog. DLR Group recognized that current funding efforts by the State to address deferred maintenance needs are insufficient and will not avert its rapid growth and that a significantly higher level of funding is needed to address and control deferred maintenance needs. They also reported that if left unresolved, the deferred maintenance needs will continue to grow and likely double every five years. DLR Group recommended targeting all action items through year 2023, in the amount of \$480 million, for near term funding. DOC does not have the workforce or capacity to accomplish this degree of work in one biennium so intends to request this funding be spread over 3 biennia (21-23, 23-25, and 25-27). Further compounding the situation is the added stressors of the pandemic and its effects on the supply chain and vendor/contractor availability and interest to bid for projects. Needs that used to be addressed in 3 months are now seeing completion in 6-18 months and sometimes longer, depending upon complexity. Despite these challenges, DOC has been able to address many Priority 1 items that affect health and safety in the 21-23 biennium: re-piping at OSP; reroofing at OSP/TRCI/SRCI/EOCI; fire sprinkler emergency repairs at OSP/SCI; HVAC replacements at OSCI/EOCI/OSP/CCCF; EVAC room addition at TRCI; bathroom at OSCI; SCI multipurpose building; miscellaneous fire suppression system upgrades and repairs; to name a few.

DOC's first priority is to reduce this deferred maintenance and capital renewal backlog. Currently, Priority 1 items total \$23,387,752; Priority 2 items total \$35,688,483; and Priority 3 items total \$239,897,463. DOC is requesting \$110,000,000 in the 23-25 biennium to help reduce this backlog.

A major project that DOC is seeking funding for is a Training & Recruitment Center. By retrofitting the Oregon State Penitentiary Minimum to provide a location for high-quality training and recruitment center for new and tenured staff, ODOC shows its strong commitment to Destination 2026 and The Oregon Way by realizing the goals outlined in its strategic plan. DOC knows that the agency must be committed to providing world class training to our staff members, both tenured, as well as to the new staff entering our department. Our ability to fully realize Destination 2026 goals and incorporate the Oregon Way correctional philosophies and tactics will hinge partially on the environment in which we train. By funding a Training & Recruitment Center, ODOC seeks to substantially increase the effectiveness, professionalism, and outcomes of the department's training efforts. The Professional Development Unit will deliver an enhanced training program to both Basic Corrections Course as well as Annual In-Service Training, through purpose built/retrofitted facilities.

The second major project that the DOC is seeking funding for is a new Transport Headquarters. The Transport unit was created in 1991 in Salem, quickly moving to a central location at the Oregon State Penitentiary. The Unit was created to support eight institutions and approximately 8,000 Adults in Custody (AICs). Today, staffing has grown to approximately 90 FTE at the Salem headquarters and three satellite units in Madras, Hermiston, and Umatilla. The staff has increased significantly in the Salem office to support the newer created Coffee Creek Correctional Facility in Wilsonville and Columbia River Correctional Institution in Portland. Additionally, the Coffee Creek Intake Center in Wilsonville was activated creating further transport activity each day. During the recent COVID-19 pandemic the Unit found it difficult to facilitate the social distancing required at its headquarters. The Salem Transport unit has over \$2,000,000 worth of busses, ADA vehicles, and other vehicles centrally located. These vehicles are all currently located in a gravel parking lot, exposed to weather and the public each day. The exposure of the vehicles reduces their useful lives requiring them to be repaired or replaced regularly. DOC is requesting funds for the engineering and construction of the Transport Headquarters building in the Salem area. The placement of the Transport Headquarters will be determined with feasibility studies within the Salem area land currently owned by DOC.



Oregon Department of Corrections

2023-25 Agency Facility Plan

Capital Projects Advisory Board

July 8, 2022



THE OREGON WAY DESTINATION 2026

WHAT IS OUR DESTINATION? PUBLIC SAFETY EMPLOYER OF CHOICE - INNOVATIVE EMPLOYEES TRANSFORMING LIVES

 PRIDE PEOPLE & SKILLS	 STRENGTH EMPLOYEE WELLNESS	 RESPECT CULTURE	 PROTECT CORRECTIONS OUTCOMES	 SERVE RE-ENTRY & SUPERVISION
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DOC 10-year Strategic Plan



Oregon Department of Corrections 10-Year Strategic Plan

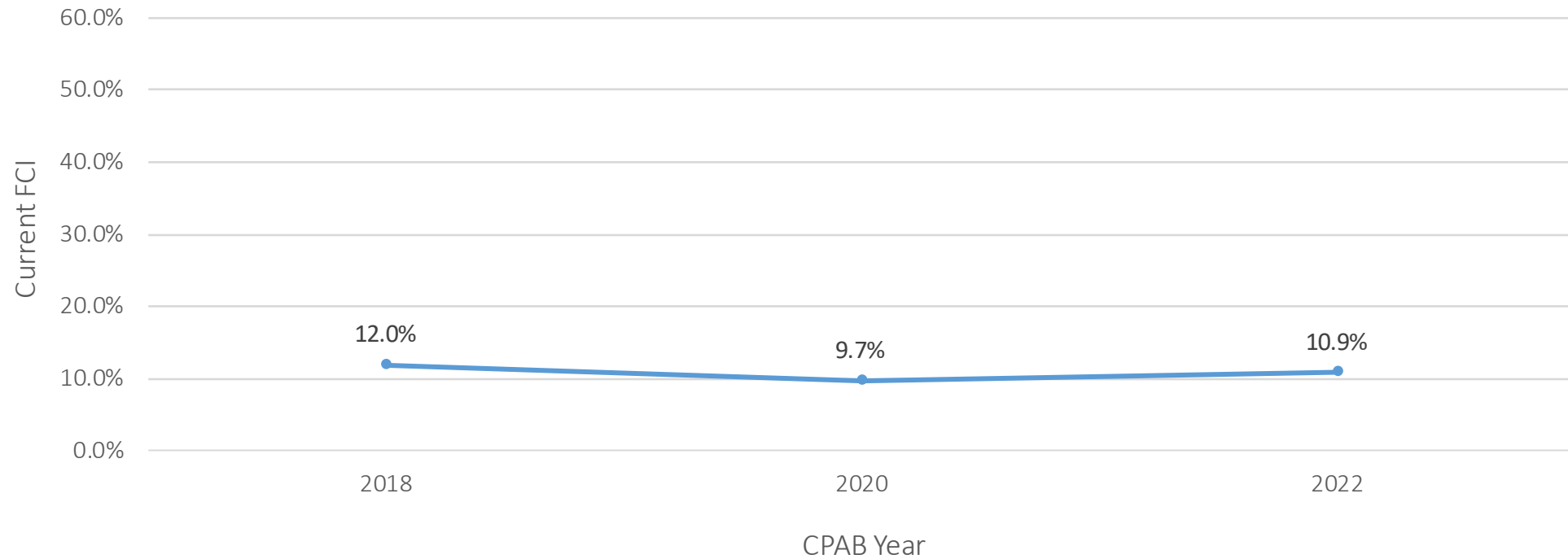
June 15, 2020



Facility Condition



Portfolio Facility Condition Index (FCI)

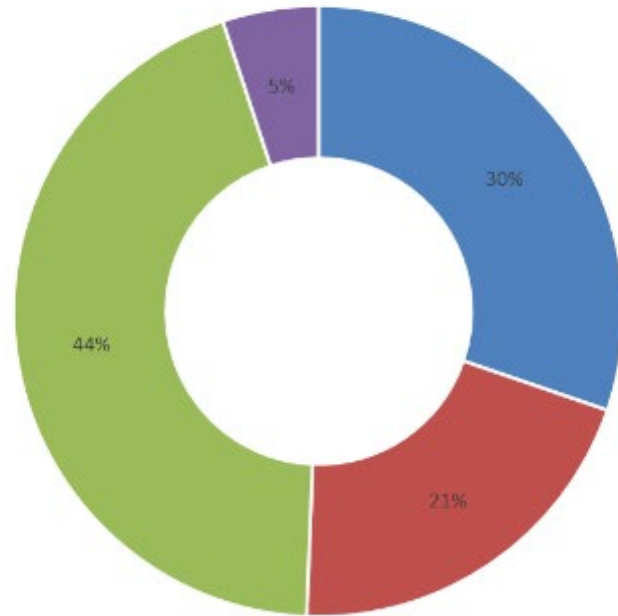


Facility Condition



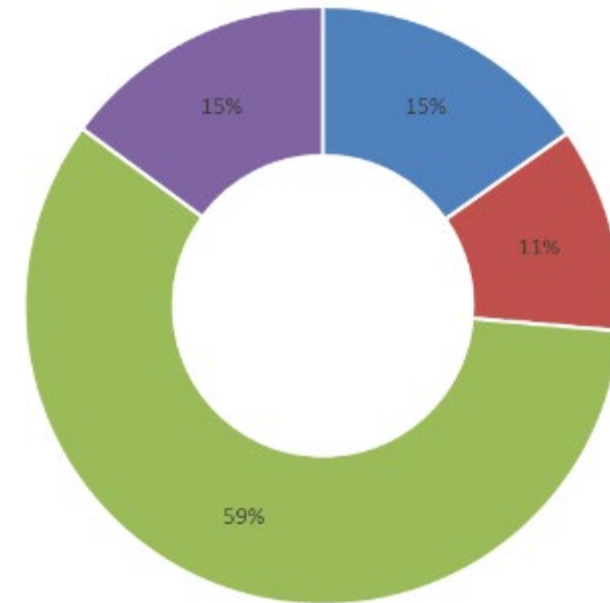
Current FCI (2022)

■ Good: FCI<5% ■ Fair: FCI 5%-10% ■ Poor: FCI 10%-60% ■ Very Poor: FCI>60%



10-Year FCI (Unfunded, 2032)

■ Good: FCI<5% ■ Fair: FCI 5%-10% ■ Poor: FCI 10%-60% ■ Very Poor: FCI>60%



Last Biennium Major Projects SCI Multipurpose Building



Last Biennium Major Projects

OSCI Bathroom



Last Biennium Major Projects

OSP Roofs



Last Biennium Major Projects

TRCI EVAC Room Addition



Last Biennium Major Projects TRCI EVAC Control Room



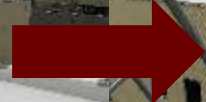
Last Biennium Major Projects

TRCI Liquid Separators



Last Biennium Major Projects

SRCI Roofs



Last Biennium Major Projects OSP Water Line Replacement



Last Biennium Major Projects

TRCI Roofs



Fall 2020 Start

Fall 2023 End

Rock ballast roof
replaced with
white membrane



Last Biennium Major Projects

OSCI Miscellaneous Roofs



Last Biennium Major Projects Miscellaneous Fire Suppression Systems



2023-2025 DOC Legislative Request



• Capital Renewal	\$70,000,000
• Deferred Maintenance	\$40,000,000
• OSPM Training Academy	\$ 6,040,000
• Transport Headquarters	\$ 7,160,000

Total Request \$123,200,000

Facility Plan Summary



AGENCY PLAN SUMMARY	DM/CR (PRIORITY 1)	DM/CR (PRIORITY 2)	DM/CR (PRIORITY 3)	SEISMIC/RISK (PRIORITY 4)	MODERNIZATION (NET PRIORITY 5)	TOTAL
DM/CR	\$23,387,752	\$35,688,483	\$50,923,765	\$0	\$0	\$110,000,000
Resilience/Risk	\$0	\$0	\$0	\$0	\$0	\$0
Modernization	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$23,387,752	\$35,688,483	\$50,923,765	\$0	\$0	\$110,000,000

Facility Plan Summary Capital Renewal



AGENCY PLAN SUMMARY	(PRIORITY 1)	(PRIORITY 2)	(PRIORITY 3)	SEISMIC/RISK (PRIORITY 4)	MODERNIZATION (NET PRIORITY 5)	TOTAL
Capital Renewal	\$16,893,847	\$20,761,736	\$32,344,147	\$0	\$0	\$70,000,000
Resilience/Risk	\$0	\$0	\$0	\$0	\$0	\$0
Modernization	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$16,893,847	\$20,761,736	\$32,344,147	\$0	\$0	\$70,000,000

Facility Plan Summary Deferred Maintenance



AGENCY PLAN SUMMARY	(PRIORITY 1)	(PRIORITY 2)	(PRIORITY 3)	SEISMIC/RISK (PRIORITY 4)	MODERNIZATION (NET PRIORITY 5)	TOTAL
Deferred Maintenance	\$6,493,905	\$14,926,747	\$18,579,348	\$0	\$0	\$40,000,000
Resilience/Risk	\$0	\$0	\$0	\$0	\$0	\$0
Modernization	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,493,905	\$14,926,747	\$18,579,348	\$0	\$0	\$40,000,000

23-25 Major Projects OSCI Kitchen



23-25 Major Projects PRCF Fire Suppression



23-25 Major Projects SCI Exterior



23-25 Major Projects OSCI Hardscaping



Major Project Summary Capital Renewal Funds



PROJECT NAME	TOTAL COST	PHASE
Training & Recruitment Center	\$6,040,000	Pre-Design
Transport Headquarters	\$7,156,236	Pre-Design

23-25 Major Projects OSPM Training Academy



23-25 Major Projects Transport Headquarters



Current transport storage space



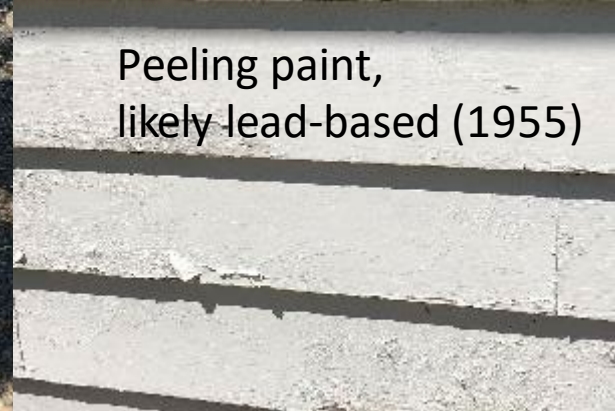
Current transport meeting space



Vehicle parking (bus, truck, etc.)



Transport Building



Peeling paint,
likely lead-based (1955)

23-25 Major Projects Transport Headquarters



New Transport Building Office
1-Story with Brick Veneer / Reinforced Concrete



Bus Terminal with Concrete Block / Bearing Walls

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1. The contractor shall be responsible for the procurement, transportation, storage, and handling of all materials and equipment required for the work.

2. The contractor shall be responsible for the safety of all personnel and equipment on the job site.

3. The contractor shall be responsible for the protection of all existing utilities and structures on the job site.

4. The contractor shall be responsible for the disposal of all waste materials in accordance with applicable regulations.

5. The contractor shall be responsible for the maintenance of all equipment and tools used on the job site.

6. The contractor shall be responsible for the payment of all taxes and fees associated with the work.

7. The contractor shall be responsible for the completion of all work within the specified time frame.

8. The contractor shall be responsible for the quality of all work performed in accordance with the specifications and standards.

9. The contractor shall be responsible for the coordination of all work with other contractors and agencies.

10. The contractor shall be responsible for the communication of all progress and issues to the project manager.

Section 100 - General Information		Section 101 - Financial Information		Section 102 - Personal Information		Section 103 - Other Information	
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Section 100 - General Information
Section 101 - Financial Information
Section 102 - Personal Information
Section 103 - Other Information

Facility Plan - Facilities Planning Narrative 107BF02

2023-25 Biennium

Agency Name Oregon Department of Corrections

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

DOC's facility drivers are largely related to the age of existing structures, and the fact that the built capacity of its institutions have been exceeded through the use of emergency beds – 299 as of June 13, 2022. Historic growth has taxed infrastructure while DOC has received limited General Fund deferred maintenance and Capital Improvement budget for smaller capitalized projects. DOC's facilities operate year-round and around-the-clock, with a population that tests the resilience and serviceability of our buildings and systems. The recent Facility Condition Assessment completed in 2015-16 has identified \$420 million in project needs over the next ten years.

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

In 2020 DOC hired DLR Group to develop a 10-year Strategic Master Plan that would identify a path to prioritizing, reducing and eliminating the Capital Renewal and Deferred Maintenance backlog. DLR Group recognized that current funding efforts by the State to address deferred maintenance needs are insufficient and will not avert its rapid growth and that a significantly higher level of funding is needed to address and control deferred maintenance needs. They also reported that if left unresolved, the deferred maintenance needs will continue to grow and likely double every five years. DLR Group recommended targeting all action items through year 2023, in the amount of \$480 million, for near term funding. DOC does not have the workforce or capacity to accomplish this degree of work in one biennium so intends to request this funding be spread over 3 biennia (21-23, 23-25, and 25-27). Further compounding the situation is the added stressors of the pandemic and its affects on the supply chain and vendor/contractor availability and interest to bid for projects. Needs that used to be addressed in 3 months are now seeing completion in 6-18 months, depending upon complexity. DOC's first priority is to reduce this deferred maintenance and capital renewal backlog.

DOC seeks to address the funding needs of retrofitting the Oregon State Penitentiary Minimum to provide a location for high-quality training and recruitment center for new and tenured staff as its second priority. ODOC is strongly committed to Destination 2026 and The Oregon Way to realizing the goals outlined in its strategic plan. To meet those goals, we know that the agency must be committed to providing world class training to our staff members, both tenured, as well as to the new staff entering our department. Our ability to fully realize Destination 2026 goals and incorporate the Oregon Way correctional philosophies and tactics will hinge partially on the environment in which we train. By funding a Training & Recruitment Center, ODOC seeks to substantially increase the effectiveness, professionalism, and outcomes of the department's training efforts. The Professional Development Unit will deliver an enhanced training program to both Basic Corrections Course as well as Annual In-Service Training, through purpose built/retrofitted facilities.

Department of Corrections (DOC) Transport unit was created in 1991 in Salem, quickly moving to a central location at the Oregon State Penitentiary. The Transport unit was created to support eight institutions and approximately 8,000 Adults in Custody (AICs). Today, staffing has grown to approximately 90 FTE at the Salem headquarters and three satellite units in Madras, Hermiston, and Umatilla. The staff has increased significantly in the Salem office to support the newer created Coffee Creek Correctional Facility in Wilsonville and Columbia River Correctional Institution in Portland. Additionally, the Coffee Creek Intake Center in Wilsonville was activated creating further transport activity each day. During the recent COVID-19 pandemic the Unit found it difficult to facilitate the social distancing required at its headquarters. The Salem Transport unit has over \$2,000,000 worth of busses, ADA vehicles, and other vehicles centrally located. These vehicles are all currently located in a gravel parking lot, exposed to weather and the public each day. The exposure of the vehicles reduces their useful lives requiring them to be repaired or replaced regularly. Operations division is requesting funds

3. What do you need to meet these challenges?

The agency needs Capital Improvement and Renewal funding reflective of the project needs identified in the recent Facility Condition Assessment, to include project and position funding to complete the recommended renovations and proactively manage any unforeseen failures due to the fragile condition of these critical systems. SB 1067 identifies a \$53M allocation for ODOC to make progress toward eliminating the deferred maintenance and capital renewal backlog. For 23-25, DOC is requesting a total of \$70 million in Capital Renewal needs, \$40 million in Deferred Maintenance needs, \$6.04 million to remodel/retrofit OSP to a Recruitment & Training Academy, and \$7.16 million for the engineering and construction of the Transport Headquarters building in the Salem area. This is a total ask of \$123.2 million.

Facility Plan - Facility Summary Report 107BF16a
2023-25 Biennium

Agency Name Oregon Department of Corrections

Table A: Owned Assets Over \$1M CRV		FY 2022 DATA	
Total Number of Facilities Over \$1M		194*	
Current Replacement Value \$ (CRV)	1	2,683,207,837	Source 4 FCA Risk or FCA
Total Gross Square Feet (GSF)		5,172,608	
Office/Administrative Usable Square Feet (USF)	2	4,203,383	Estimate/Actual 5 80% % USF/GSF
Occupants Position Count (PC)	3	N/A	Office/Admin USF/PC 6 294
			or Agency Measure 7 12,150

*Will reduce upon the sale of SCCI and Administration (Dome)

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	134
CRV	42,799,412
Total Gross Square Feet (GSF)	227,756

Table C: Leased Facilities			
Total Rented SF	8	86,758	
Total 2021-23 Biennial Lease Cost		\$2,570,062	
Additional 2021-23 Costs for Lease Properties (O&M)	9	\$344,475	
Office/Administrative Usable Square Feet (USF)	2	86,758	Estimate/Actual 5 80% % USF/GSF
Occupants Position Count (PC)	3	334	Office/Admin USF/PC 6

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

Agency Name Oregon Department of Corrections

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

	2019-21 Actual	2021-23 LAB	2023-25 Budgeted	2025-27 Budgeted
Personal Services (PS) Operations and Maintenance	\$46,249,179.00	\$51,241,729.00	\$54,800,778	\$60,280,856
Services and Supplies (S&S) Operations and Maintenance	\$14,488,338.00	\$13,611,855.00	\$12,852,707	\$13,405,374
Utilities not included in PS and S&S above	\$32,557,787.00	\$32,970,340.00	\$34,664,029	\$36,154,582
Total O&M	\$93,295,304.00	\$97,823,924.00	\$102,317,514	\$109,840,812
O&M \$/SF	17.28	18.11	18.95	20.34

Total O&M SF 5,400,364 include only the SF for which your agency provides O&M funding.

O&M Estimated Fund Split Percentage %	General Fund	Lottery Fund	Other Funds	Federal Funds
2	100%			

Deferred Maintenance Funding In Current Budget Model

Total Short and Long Term Deferred Maintenance Plan for Facilities	2023-25 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
	Current Costs 2021	Ten Year Projection	2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)
Priorities 1-3 - Currently, Potentially and Not Yet Critical	4,5,6	\$322,517,745	\$567,793,386	\$62,208,398
Priority 4 - Seismic & Natural Hazard	7	\$201	\$201	\$53,664,157
Priority 5 - Modernization	8			
Total Priority Need				
Facility Condition Index (Priority 1-3 Needs/CRV)	9	10.900%	19.600%	9.701%

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

(minus DM funding in current budget model)

Assets CRV	\$2,683,207,837	Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
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Process/Software for routine maintenance (O&M)	Benchmate CMMS Software	Provide narrative
Process/Software for deferred maintenance/renewal	iPlan	Provide narrative
Process for funding facilities maintenance	POPs, LAB	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)

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Department of Corrections	Priority (Agency #):		Schedule	
Project Name:	Capital Renewal	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
		\$ 70,000,000	6/9/2022	Saturday, July 1, 2023	Friday, June 30, 2028
Address/Location:	Salem, Oregon	GSF	# Stories	Land Use/Zoning Satisfied	
				Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			\$ 70,000,000	

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

DAS entered a contract with the consultant Faithful and Gould to conduct a statewide Facility Condition Assessment of all state-owned facilities. This assessment revealed that DOC had significant Capital Renewal and Deferred Maintenance needs. The assessment revealed that DOC had a current need (through 2018) of \$208 million in both Capital Renewal and Deferred Maintenance at facilities across the state. DOC has made significant progress toward reducing its backlog of action items which is demonstrated in the reduction of our Facilities Condition Index (FCI).

In 2020 DOC hired DLR Group to develop a 10-year Strategic Master Plan that would identify a path to prioritizing, reducing and eliminating the Capital Renewal and Deferred Maintenance backlog. DLR Group recognized that current funding efforts by the State to address deferred maintenance needs are insufficient and will not avert its rapid growth and that a significantly higher level of funding is needed to address and control deferred maintenance needs. They also reported that if left unresolved, the deferred maintenance needs will continue to grow and likely double every five years. DLR Group recommended targeting all action items through year 2023, in the amount of \$480 million, for near term funding. DOC does not have the workforce or capacity to accomplish this degree of work in one biennium so intends to request this funding be spread over the next several biennia.

Project Scope and Alternatives Considered

The resources requested specific to this request are \$70 million other funding for the following Capital Renewal needs: building elements, electrical systems, hardscaping, HVAC, plumbing, roofs, and communication and security systems. The maintenance budgets for DOC facilities are generally insufficient to address the deterioration associated with 24-hour, 7-day per week institutions and related facilities that range from 10 years to 150 years in age. The various types of construction materials and systems used in older facilities compound the challenge of preserving the useful life of these assets. DOC is requesting \$70m for Capital Renewal projects to address items in six categories noted on the Faithful & Gould Facility Condition Assessment. The specific list by institution is in the process of being finalized, as the data was most recently updated and made available by DAS to the DOC.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS		\$	% Project Cost	\$/GSF
1	Building Cost Estimate			
2	Site Cost Estimate (20 Ft beyond building footprint)			
3	TOTAL DIRECT CONSTRUCTION COSTS	\$ -	0%	\$ -
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 or unique regulatory requirements not in hard costs			
7	Architectural, Engineering Consultants			
8	Other Design and PM Costs			
9	TOTAL INDIRECT COSTS	\$ -	0%	\$ -
10	OWNER'S PROJECT CONTINGENCY insert %			
		\$	% Project Cost	\$/GSF
TOTAL PROJECT COST		\$ -	0%	\$ -

Project Image/Illustration (optional)

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Department of Corrections	Priority (Agency #):		Schedule	
Project Name:	Recruitment Center	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
		\$ 6,040,000	4/25/2022	Saturday, July 1, 2023	Friday, June 30, 2028
Address/Location:	Salem, Oregon	GSF	# Stories	Land Use/Zoning Satisfied	
				Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			\$ 6,040,000	

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

By funding a Training & Recruitment Center, ODOC seeks to substantially increase the effectiveness, professionalism, and outcomes of the department's training efforts. Constant training will improve officer conduct but also greatly develop interpersonal skills by improving competence, communications, and confidence. A patchwork system for officer training will not do enough to expand knowledge as it relates to de-escalation and anti-bias. Education of our ODOC workforce will develop the mental and moral tools employees should possess to build upon and attain the goals set forth in Destination 2026. By combining training with recruitment, ODOC's ability to attract, hire, train, mentor and monitor staff will be optimized. In addition, the agency can expect to see a 90% reduction of Operations adjutant instructor usage and the subsequent relief of operational post staffing needs or backfills. ODOC is strongly committed to Destination 2026 and The Oregon Way to realizing the goals outlined in its strategic plan. To meet those goals, we know that the agency must be committed to providing world class training to our staff members, both tenured, as well as to the new staff entering our department. Our ability to fully realize Destination 2026 goals and incorporate the Oregon Way correctional philosophies and tactics will hinge partially on the environment in which we train.

Project Scope and Alternatives Considered

By funding a Training & Recruitment Center, ODOC seeks to substantially increase the effectiveness, professionalism, and outcomes of the department's training efforts. Constant training will improve officer conduct but also greatly develop interpersonal skills by improving competence, communications, and confidence. A patchwork system for officer training will not do enough to expand knowledge as it relates to de-escalation and anti-bias. Education of our ODOC workforce will develop the mental and moral tools employees should possess to build upon and attain the goals set forth in Destination 2026. By combining training with recruitment, ODOC's ability to attract, hire, train, mentor and monitor staff will be optimized. In addition, the agency can expect to see a 90% reduction of Operations adjutant instructor usage and the subsequent relief of operational post staffing needs or backfills. By retrofitting a currently owned and vacant property, ODOC will be addressing fiscal responsibility.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$ 3,844,460	95%	
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 3,844,460	95%	\$ -
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	\$ 573,800		
5 Construction Related Permits & Fees	\$ 286,900		
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 172,140		
7 Architectural, Engineering Consultants	\$ 286,900		
8 Other Design and PM Costs	\$ 573,800		
9 TOTAL INDIRECT COSTS	\$ 1,893,540	0%	\$ -
10 OWNER'S PROJECT CONTINGENCY insert %	\$ 302,000	5.00%	
TOTAL PROJECT COST			
	\$ 6,040,000	100%	\$ -

Project Image/Illustration (optional)

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Department of Corrections	Priority (Agency #):	Schedule		
Project Name:	Transport Headquarters	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Address/Location:	Salem, Oregon	\$ 7,156,236	4/1/2022	Saturday, July 1, 2023	Saturday, June 30, 2029
		GSF	# Stories	Land Use/Zoning Satisfied	
				Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			\$ 7,156,236	

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

Department of Corrections (DOC) Transport unit was created in 1991 in Salem, quickly moving to a central location at the Oregon State Penitentiary. The Transport unit was created to support eight institutions and approximately 8,000 Adults in Custody (AICs). Today, staffing has grown to approximately 90 FTE at the Salem headquarters and three satellite units in Madras, Hermiston, and Umatilla. The staff has increased significantly in the Salem office to support the newer created Coffee Creek Correctional Facility in Wilsonville and Columbia River Correctional Institution in Portland. Additionally, the Coffee Creek Intake Center in Wilsonville was activated creating further transport activity each day. Transport vehicles all travel significant miles each year (FY 2021: 868,194 miles), these vehicles differ in size and purpose and each requires different staffing. The Salem Transport unit has over \$2,000,000 worth of busses, ADA vehicles, and other vehicles centrally located. These vehicles are all currently located in a gravel parking lot, exposed to weather and the public each day. The exposure of the vehicles reduces their useful lives requiring them to be repaired or replaced regularly. These vehicles are currently susceptible to outside entities tampering with them. It is essential that these vehicles are safeguarded to ensure transportation is safe and secure for AICs and staff and mechanical failure is mitigated. These factors make appropriate storage of the vehicles a necessity. In addition, weapons and other security devices currently cannot be appropriately stored at the worksite. A loaded, or "charged" weapon, must be "discharged" in a safe environment. This takes special equipment and a room specially built to handle a negligent discharge of a weapon. The storage of ammunition and weapons needs additional security for buildings located at the Penitentiary. AICs regularly work on the grounds outside of the institution and securing equipment is mandatory. The Salem Transport unit needs a purpose-built headquarters to allow for storage of vehicles, security equipment, staff training, and to house the unit administrative staff.

Project Scope and Alternatives Considered

Building specifications have been gathered and priced out using a few different variables though a final version of the building has not yet been engineered. Operations division is requesting funds for the engineering and construction of the Transport Headquarters building in the Salem area. This building will also store the vehicles purchased by the Department and improve their longevity and care. Actual location of the building will depend on the land available at the time of construction. The funding will need to be made available for the 2023-2025 and 2025-2027 biennia to ensure the entire project can be completed.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$ 4,633,663		
2 Site Cost Estimate (20 Ft beyond building footprint)	\$ 715,624		
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 5,349,287	0%	\$ -
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	\$ 214,687		
5 Construction Related Permits & Fees	\$ 339,921		
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 214,687		
7 Architectural, Engineering Consultants	\$ 339,921		
8 Other Design and PM Costs	\$ 339,921		
9 TOTAL INDIRECT COSTS	\$ 1,449,137	0%	\$ -
10 OWNER'S PROJECT CONTINGENCY insert %	\$ 357,812	5.00%	
TOTAL PROJECT COST	\$ 7,156,236	5%	\$ -

Project Image/Illustration (optional)

Facility Plan - 10 Year Space Needs Summary Report
2023-25 Biennium

Agency Name Oregon Department of Corrections

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
2023-25		OSPM Training & Recruitment Center	Bldg. Conversion - A/E & Const.				\$3,744,800			
2023-25		Transport Headquarters	Pre-Design/Assessment				\$4,436,866			
2025-27		OSPM Training & Recruitment Center	Bldg. Conversion - Construction				\$1,570,400			
2025-27		Transport Headquarters	A/E & Construction				\$1,860,621			
2027-29		OSPM Training & Recruitment Center	Construction				\$724,800			
2027-29		Transport Headquarters	Construction				\$858,749			
2029-31										
2031-33										

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

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated) A	USF ³ B	Position Count ¹ C	Biennial \$ Rent/RSF ² D	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment E	Total Cost/Biennium (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) A	USF ³ B	Position Count ¹ C	Biennial \$ Rent/RSF ² D	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment E	Total Cost/Biennium (D+E) * A

Planned Disposal of Owned Facility

Biennium	Facility Name	Description

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