



# Oregon

Kate Brown, Governor

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June 24, 2022

Capital Projects Advisory Board  
Bill Foster, Chair  
Bill Messner, Vice Chair  
Distinguished Members  
Executive Building  
155 Cottage Street NE  
Salem, OR 97301

Dear Mr. Foster and Board Members,

It is our pleasure to be afforded the opportunity to address the Board with OYA's Capital Projects Agency Facility Plan on July 8, 2022. Our team works extremely hard to fulfil the mission of the Oregon Youth Authority. We consider ourselves great stewards of the public funds we are entrusted with to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments.

We are very grateful for the guidance and support we receive from the Capital Projects Advisory Board, DAS Financial Planning department, Capital Finance and Planning Section of the Chief Financial Office without which we are unable to fulfill our obligations to the public and youth.

The following are the agencies responses to the four questions raised:

- 1) What the agency has accomplished with respect to facility stewardship and planning during the 2021-23 biennium?

Location	Project Name	Project Budget	Project Status	Type	Notes
Camp Riverbend	Living Unit Renovation	\$6,867,101	Architect Contract Underway	DM/CR/Mod	Seismic / Solar
Camp Tillamook	Kitchen/Dining Rm and Living Unit Remodel	\$1,500,000	Awaiting Bid Scheduling	DM/CR/Mod	
Camp Tillamook	Woodshop Dust Collection System Improvements	\$125,000	In Design	DM/CR	
Eastern Oregon YCF	Intercom/PLC/Power Conditioning Upgrade	\$220,000	95% Design Complete	DM/CR	
Eastern Oregon YCF	Control Room Remodel	\$590,715	In Design	DM/CR/Mod	

Location	Project Name	Project Budget	Project Status	Type	Notes
Eastern Oregon YCF	Roof Replacement	\$750,000	Out to Bid	DM/CR	
MacLaren YCF	Maintenance Roof Improvements	\$64,104	Complete	DM/CR	
MacLaren YCF	Moody Roof Improvements	\$64,104	Complete	DM/CR	
MacLaren YCF	West Cottage Renovation - Boulder	\$4,025,314	Complete	DM/CR/Mod	Seismic / Solar
MacLaren YCF	West Cottage Renovation - Dunes	\$4,025,314	Complete	DM/CR/Mod	Seismic / Solar
MacLaren YCF	West Cottage Renovation - Crater	\$4,025,314	Complete (Aug 2022)	DM/CR/Mod	Seismic / Solar
MacLaren YCF	Solar Panels Expansion Project	\$650,000	In Design	Mod	Solar - Near Net Zero
MacLaren YCF	Generator Replacement Project	\$1,750,000	In Design	DM/CR	Resiliency / Disaster Prep
MacLaren YCF	Infirmery & Pharmacy Renovation	\$1,804,000	In Design	DM/CR/Mod	
MacLaren YCF	Woodshop Dust Collection System Improvements	\$125,000	In Design	DM/CR	
MacLaren YCF	Woodshop Dust Collection System Improvements	\$125,000	In Design	DM/CR	
MacLaren YCF	West Cottage Renovation - Granite	\$4,025,314	Design Complete	DM/CR/Mod	Seismic / Solar
MacLaren YCF	West Cottage Renovation - Fossil	\$4,025,314	Design Complete	DM/CR/Mod	Seismic / Solar
MacLaren YCF	West Cottage Renovation - Haystack	\$4,025,314	Design Complete	DM/CR/Mod	Seismic / Solar
MacLaren YCF	West Cottage Renovation - Jasper	\$4,025,314	Design Complete	DM/CR/Mod	Seismic / Solar
Oak Creek YCF	Intercom/PLC/Power Conditioning Upgrade	\$250,000	Complete	DM/CR	
Oak Creek YCF	Roof Replacement	\$456,074	Complete	DM/CR/Mod	
Oak Creek YCF	Control Room Remodel	\$590,715	In Design	DM/CR/Mod	
Oak Creek YCF	Envelope Improvements	\$1,500,000	In Design	DM/CR	
Oak Creek YCF	New Parole and Probation Office	\$1,650,000	In Design	Mod	
Oak Creek YCF	Medical and Dental Clinic Renovation	\$1,271,202	Under Construction	DM/CR/Mod	

Location	Project Name	Project Budget	Project Status	Type	Notes
Rogue Valley YCF	PHD Living Unit B and C Renovation	\$7,809,600	Bid - Awaiting Award	DM/CR/Mod	Seismic / Solar
Rogue Valley YCF	PHD Living Unit D Renovation	\$4,241,041	Complete	DM/CR/Mod	Seismic / Solar
Rogue Valley YCF	Control Room Remodel	\$590,715	In Design	DM/CR/Mod	
Tillamook YCF	Living Unit Renovation	\$10,279,899	In Design	DM/CR/Mod	Seismic / Solar
Tillamook YCF	Medical & Dental Renovation	\$1,521,875	Design 99% Complete	DM/CR/Mod	

2) What changes the agency has experienced over this period and their impact on current and future facilities?

a. The last few years brought a multitude of challenges: the Covid-19 pandemic; ice storms; wildfires; increases in construction, building maintenance, and utility costs; major delays in building supplies and equipment; and personnel shortages. These all have impacted our ability to meet previously established design and construction schedules. What was once an eight-month duration construction project is now 12-16 months because of supply chain problems. We are experiencing the same delays with designing projects, and contract approval times have doubled as well. Funding isn't going as far as originally forecasted. Our 10-Plan is solid, and we are continuing to execute our 10-year plans despite the challenges.

3) What the agency's 2023-25 facility plan will accomplish?

a. The 2023-25 facilities plan will make significant improvements to the agencies abilities to develop and reform youth. The buildings youth inhabit were built as prisons, very institutional with little regard for youth development and reformation. Some were specifically built for boot camps; they have small gun-slot windows that allow little light into the space with hard concrete walls. The space designs are polar opposite to the design standards required for youth development and reformation. Additionally, adequate program spaces like off-site schools, vocational education facilities, regulation and reintegration, and counselling areas to assist in youth development and reformation are not available. The 23-25 facilities plan will transform and build new spaces by using national recognized positive human development (PHD) and diversity, equity and inclusion (DEI) principles to design and construct developmental areas to assist in the reformation of youth. In addition, the projects include Prison Rape Elimination Act (PREA) Standards which create safer spaces for both youth and staff.

4) A brief description and cost estimate for any major construction/acquisition project.

a. Oak Creek YCF – New School & Vocational Educational Facility. \$11,859,642  
 11,270 square foot building. Provides off-site education opportunities for the unique needs of the only female youth correctional facility. Provides much needed equity and opportunity that is currently only afforded male youth. The experience of youth leaving the living unit to engage in educational and vocational education programming reflects the experience 97% of U.S. school-aged students. (Redford) Providing an environment where school programs can be presented in a focused and distraction-free environment replicates the normal experience that OYA youth would like to provide. The project will

- advance the education, vocation, and development needs of the youth on campus. Includes high seismic resiliency and additional solar panels.
- b. Rogue Valley YCF – Renovation of Living Unit A. \$4,500,000  
The design is complete for this 5,700 square foot renovation. Previously awarded funding was not enough to renovate the fourth living unit. The high cost of construction resulted in a shortage of funding. Current physical plant configurations do not support the vision, mission, and culture of OYA. Housing and living areas reflect the most serious gap between vision and reality. The majority of youth are housed (with long lengths of stay) in spaces not conducive to positive development. Program and treatment space is not adequate to support relief and break-out activities. The new PHD Living Units at RYCF are designed to be the physical manifestation of the Positive Human Development treatment program. Includes seismic enhancements and additional solar panels.
  - c. Rogue Valley YCF – New Regulation and Reintegration Center. \$4,060,586  
3,698 square foot renovation. The primary challenges are lack of off-unit treatment space and lack of proper temporary isolation housing. Renovating this area to create a new regulation and reintegration center to de-escalate youth quicker and avoid use of isolation is critical to reintegrating youth back to their living units in a timely manner. Much has been learned about the benefits of having alternate spaces to work with youth to regulate them. Data has shown a 50% decrease in de-escalation times when alternate areas are available to assist youth to regulate. Includes seismic enhancements and additional solar panels.
  - d. MacLaren YCF – New East and West Schools. \$23,008,665 Total square footage is 22,318  
MacLaren is the largest youth correctional facility OYA owns. Research and staff experience show that smaller campuses function better. As MacLaren develops and grows, the recommendation is to re-organize the facility into smaller neighborhoods. To support the neighborhood concept, the proposal is to organize the living units around a smaller school and gymnasium complex that would serve the adjacent housing rather than one centralized school and gymnasium in the center of the large campus. The east and west living units have different populations; the East Courtyard cottages are specialty housing units while the West Valley cottages are for longer term placements. Separate schools are a natural progression of this organization strategic plan. Current school is beyond useful life and does not align with the agencies 10-year plan. Includes high seismic resiliency and solar panel installation is under a larger solar panel project.

If you have any follow-up questions, please contact me at the email address or cell phone number listed below. Thank you.

Respectfully,



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# Oregon Youth Authority

## 2023-25 Agency Facility Plan

Capital Projects Advisory Board

July 8, 2022

# Agency Overview



Oregon Youth Authority's mission is to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments.

## OYA Shared Vision



### *Committing With Purpose*

As OYA employees, we are proud to be part of an organization that cultivates positive youth outcomes while promoting public safety. We help others achieve their goals. We feel honored to be in a position to influence lives in a positive direction, prevent future victims, and help youth succeed. We have a positive future vision for every youth in our care.



### *Generating Possibilities*

We provide a safe and secure environment for every youth in our custody. Every youth is treated with fairness and respect. We support each youth's individual growth and positive change, while promoting personal responsibility.



### *Intention*

Youth who leave us will have: Measurable improvement in pro-social attitudes, values and beliefs; Advancement of educational and vocational milestones; Confidence in their future based on intentional plans for achieving goals; Strong support from family and community to sustain a productive crime free and healthy lifestyle.



### *Honoring Each Person*

We treat ourselves and others with respect for the knowledge and skills that we all bring to our jobs. We understand how our jobs connect each of us directly to the youth in our care and to each other. We have passion and pride for our contributions as part of a unified team with a common goal. We are happy to come to work and feel the work we do is valuable and valued. Professional expectations are balanced with permission for creative growth.



### *Shared Leadership*

Our leaders' vision and their beliefs in employee empowerment keep us continuously evolving. We are curious and seek data to inform our decisions that enhance the quality of our work. Our commitment to improvement is driven by our collaborative leadership and belief in a positive future for our youth.



### *Courageous Modeling*

We invest in our employees and in return staff model integrity, professionalism, accountability and respect. Every one of us feels confident that we have the skills, information, and access to resources needed to be successful in our role of helping youth. We believe in mentorship, professional development and growth.



### *Setting the Standard*

Within a culture of honor, dignity, and public service we have earned the trust of the citizens of Oregon. We are known for pursuing our mission, vision and values and reducing juvenile crime. We seek employees who have a passion for youth reformation and we ensure they have the training to succeed. We uphold our partnerships and value our relationships with our stakeholders. We advocate for effective and innovative public policy related to youth and crime.



### *Unity and Diversity*

As OYA employees, we respect, honor and embrace the diversity among youth, staff, families and partners. We provide a welcoming and respectful environment that fosters inclusion and learning. We provide culturally responsive services that are accessible and benefit youth, staff, families, and partners.



### *Power of Place*

Our physical and emotional work environment is healthy. Within our workplaces we promote awareness of the relationship between health, stress, and coping. We support one another. Every OYA work area provides opportunities for growth and overall health and wellness.



### *Innovation*

As employees of OYA, we strive to use innovative approaches and technology to impact the lives of youth and make our work more efficient and productive. We use innovation and employee's ideas to reduce waste, eliminate obstacles, and create connections. We conceive new dreams before the present stops working.



# Agency Overview



- Business Needs

- The majority of OYA buildings were constructed between the 1950's and 1990's. The buildings youth inhabit were built as prisons, very institutional with little regard for youth development and reformation. Some were specifically built for boot camps; they have small gun-slot windows that allow little light into the space with hard concrete walls. The space designs are polar opposite to the design standards required for youth development and reformation.
- Additionally, adequate program spaces like off-site schools, vocational education facilities, regulation and reintegration, and counselling areas to assist in youth development and reformation are not available.
- Best practices in Juvenile Justice Reform highly recommend less youth density in living units, additional program spaces, and vast improvements in the youths' lived (built) environment.

# Agency Overview



- Business Needs

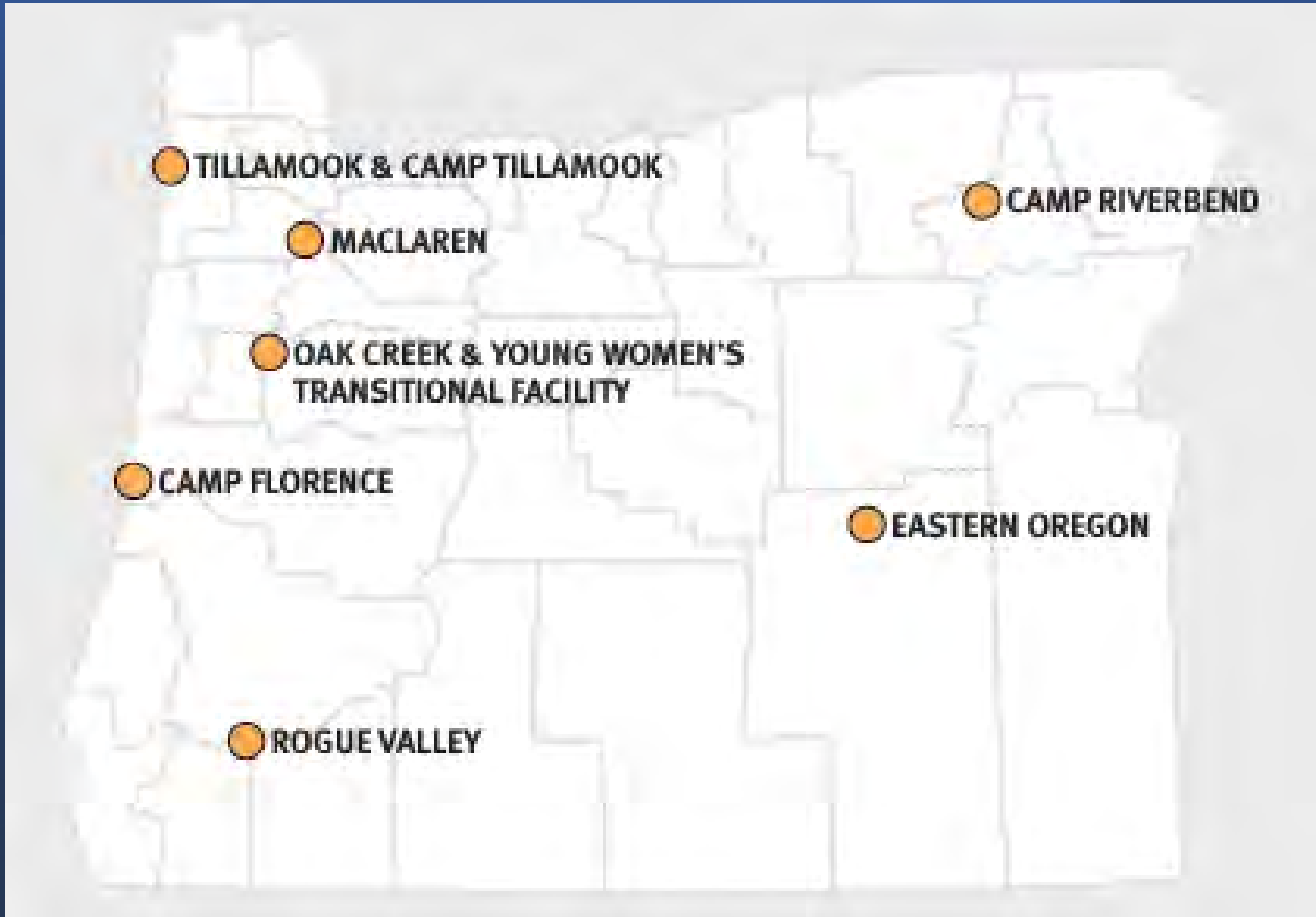
- National Leader in Youth Reformation – OYA incorporates Positive Human Development and Diversity Equity and Inclusion (PHD and DEI) into the built environment through physical plant design elements using the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the forefront of design elements. In addition, OYA projects include culturally inclusive art in the design elements. We create normative environment with abundant natural light and horizontal views, interior finishes and furnishings and décor that are normative and therapeutic. We develop non-threatening restrooms and suicide-resistant spaces. And we cultivate appropriate areas for staff to interact with youth and model behavior.
- Resolving the backlog of Deferred Maintenance and Capital Renewal (DM and CR) needs are a priority for OYA. Because of this, we ensure our Architects and Engineers prioritize DM and CR action items in the scope of the projects.



# Agency Overview



- Portfolio Size (Facilities/Replacement Value)
  - 87 Buildings – 657,446 Square Feet – Current Replacement Value of \$323,520,979
- Funding Type
  - General Fund
- Other
  - Youth correctional agencies have a higher construction cost and a higher O&M cost compared to typical state agencies. There are a multitude of reasons for this to include but not limited to the unique detention grade and anti-ligature construction methods and building materials used. Tool and equipment inventories and programing work within the safety and security protocols also contribute to a higher operational cost.
  - In addition, this is compounded by ownership and maintenance of major infrastructure components that typical state agencies do not. Example: overhead and underground high voltage lines, transformers, water wells, fire hydrants, sewage treatment plants, generators, and electronic security systems like CCTV and access control.



# Planning Factors



- OYA's 10-Year Strategic Facilities Plan
  - As part of OYA's 10-Year strategic facilities planning process, the OYA Steering Committee and Strategic Plan Consultants established a charter and developed a planning process. The process deeply analyzed and evaluated OYA current operations, long term needs, as well as the buildings and sites. The process was divided into four distinct stages to: Establish, Understand, Solve, and Document.
  - This Strategic Plan recommends completion of living unit upgrades and off-unit education spaces, broadening improvements to address arrival sequences and campus circulation, visitation and youth engagement opportunities, spaces to support physical activities, and secure environments for youth in crisis to stabilize and regulate for return to general youth facility population. The completion of deferred maintenance and capital renewal needs were also addressed in the plan. The plan also addressed and forecasted long term population changes and phased the strategic plan execution over five biennium.
  - ✓ The 10-Year Strategic Facilities Plan extensively addresses the design and space deficiencies and establishes a comprehensive plan to culture success in the built environment. The funding request we will discuss today aligns with OYA's business need and priorities for the 23/25 biennia.

# Facility Strategies



Capital Construction Request			
Agency Priority	Concept/Project Name	Description	Estimated Cost/Total Funds
1	Oak Creek - New School and Vocational Education Facility	New construction - A new school building and a vocational education building	\$11,859,642
2	Rogue Valley Living Unit Renovation	Complete Renovation of Living Unit A, PHD Improvements, and Seismic Upgrades	\$4,500,000
3	Rogue Valley Renovation - New Regulation and Reintegration Center	Renovate building to create a new Regulation and Reintegration Center. Expand building footprint to create an outdoor space for counselling.	\$4,060,586
4	MacLaren - New East and West High Schools	New Construction - two new high schools one on each side of campus.	\$23,008,665
5	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures.	\$7,146,773
		Total	\$50,575,666

# Facility Strategies



Building Demolition and Hazardous Material Disposal 23/25 Biennia			
#	Building	Square Feet	Cost
1	Lord High School Demolition	20,430	\$1,895,041.78
2	Root House	2,080	\$192,936.22
3	Potato Shed	5,640	\$523,153.97
4	Hog Barn	4,120	\$382,162.12
5	Silos	1,200	\$111,309.36
		Sub Total	\$3,104,603.44
a	Architect and Engineering Fees		\$523,732.78
b	Demolition Contingency at 5%		\$218,221.99
c	Other CC/CI and Maintenance Project Hazardous Material Disposal		\$200,000.00
		<b>Grand Total</b>	<b>\$4,046,558.22</b>

# Major Projects



## Oak Creek Youth Correctional Facility – New High School and Vocation Education Building

- Purpose/Need – This is the only female youth correctional facility in the state. To provide similar equity to the male populations a dedicated off-site school and vocational center is needed.
  - The school will have several classrooms, a computer lab, adequate storage for classroom equipment and staff support areas. The vocational center will have a shop area for various professional trades careers, a barber/haircare training center, adequate tool and material storage areas and a technology lab. The project will expand the current vehicle parking area and extend the perimeter fence, create landscaping improvements, and a courtyard between the current facility and the new buildings. The project will incorporate PHD and DEI, seismic reinforcement, solar panels, sustainable design and building compliance with SEED standards. The spaces will double for space to use for emergency housing, medical and emergency operations which will add some resiliency into the design.
- Planning Phase – As part of the 10-year plan development the team determined space and square footage requirements for the buildings. See details on the next slide.
- Estimated Cost – \$11,859,642
- Timeline – Design Start: 10-1-2023 and Construction Complete: 1-30-2026



# Major Projects – OCYCF School and Voc Ed



## OCYCF | FACILITY PROGRAM

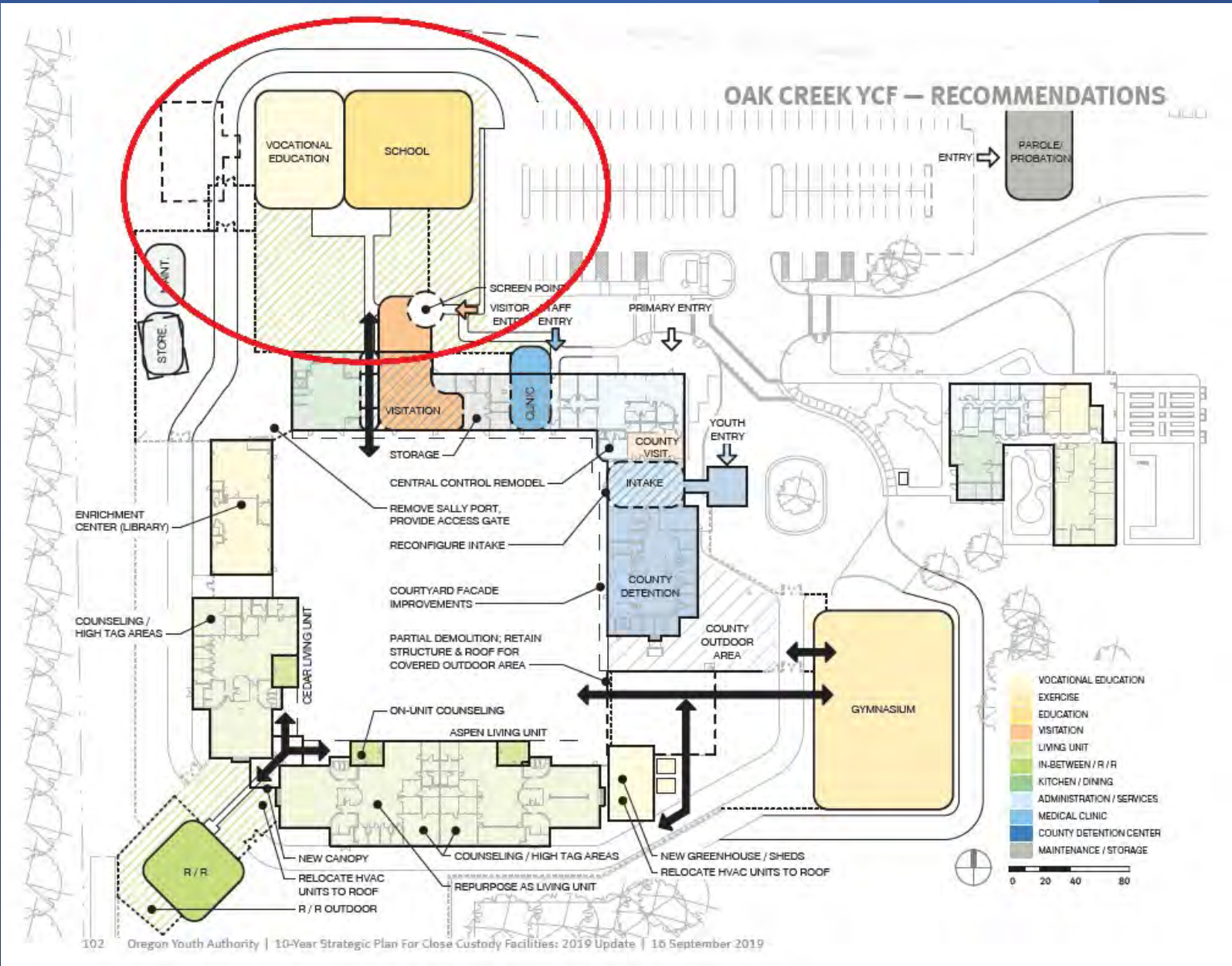
**Component: SCHOOL (32-student capacity)**  
**Facility: Oregon Youth Authority - OCYCF**

Space No.	Support Area Description	Net Area (nsf)	Number of Units	Subtotal Net Area (nsf)	Comments
1.000	Entry Vestibule	150	1	150	
1.001	Classroom/Computer Lab	560	3	1,680	35 sf per youth, (16) Youth max.; flexible furniture configuration
1.002	Classroom Storage	50	3	150	
1.003	Staff Work Room	560	1	560	
1.004	Commons	640	1	640	20 sf per youth, (32 total Youth); transparency to hallway
1.005	Interview/Study Room	100	2	200	
1.006	Administrative Open Office	250	1	250	
1.007	Administrative Private Office	120	1	120	
1.008	Nurse Office	120	1	120	Provide sink and cot
1.009	Security Desk	50	1	50	Located in primary hallway, adjacent administration
1.010	Youth Restroom	50	2	100	
1.011	Staff Restroom	50	2	100	
1.012	Janitor Closet	75	1	75	
<b>School Subtotal NSF</b>				<b>4,195</b>	
20% Department Grossing Factor (DGSF)				839	
<b>Subtotal DGSF</b>				<b>5,034</b>	
10% PHD / Operational Grossing Factor (FGSF)				503	
<b>Subtotal FGSF</b>				<b>5,537</b>	
20% Building Grossing Factor (BGSF)				1,107	
<b>TOTAL BGSF AREA:</b>				<b>6,645</b>	Recommended capacity for OCYCF is 32 Youth; OCYCF has a high level of graduations.

## OCYCF | FACILITY PROGRAM

**Component: VOCATIONAL EDUCATION**  
**Facility: Oregon Youth Authority - OCYCF**

Space No.	Support Area Description	Net Area (nsf)	Number of Units	Subtotal Net Area (nsf)	Comments
1.100	Vocational Ed Shop	1600	1	1,600	100 sf per youth; (16) Youth max.
1.101	Vocational Ed Tool Storage	100	1	100	
1.102	Vocational Ed Material Storage	160	1	160	
1.103	Barber/Haircare Training	350	1	350	w/ hairwashing sink, salon chair, storage
1.104	Technology Lab	560	1	560	35 sf per youth; (16) Youth max.
1.105	Youth Restroom	50	1	50	
1.106	Staff Restroom	50	1	50	
1.107	Janitor Closet	50	1	50	
<b>Vocational Education Subtotal NSF</b>				<b>2,920</b>	
20% Department Grossing Factor (DGSF)				584	
<b>Subtotal DGSF</b>				<b>3,504</b>	
10% PHD / Operational Grossing Factor (FGSF)				350	
<b>Subtotal FGSF</b>				<b>3,854</b>	
20% Building Grossing Factor (BGSF)				771	
<b>TOTAL BGSF AREA:</b>				<b>4,625</b>	Recommended capacity for OCYCF is 32 Youth.



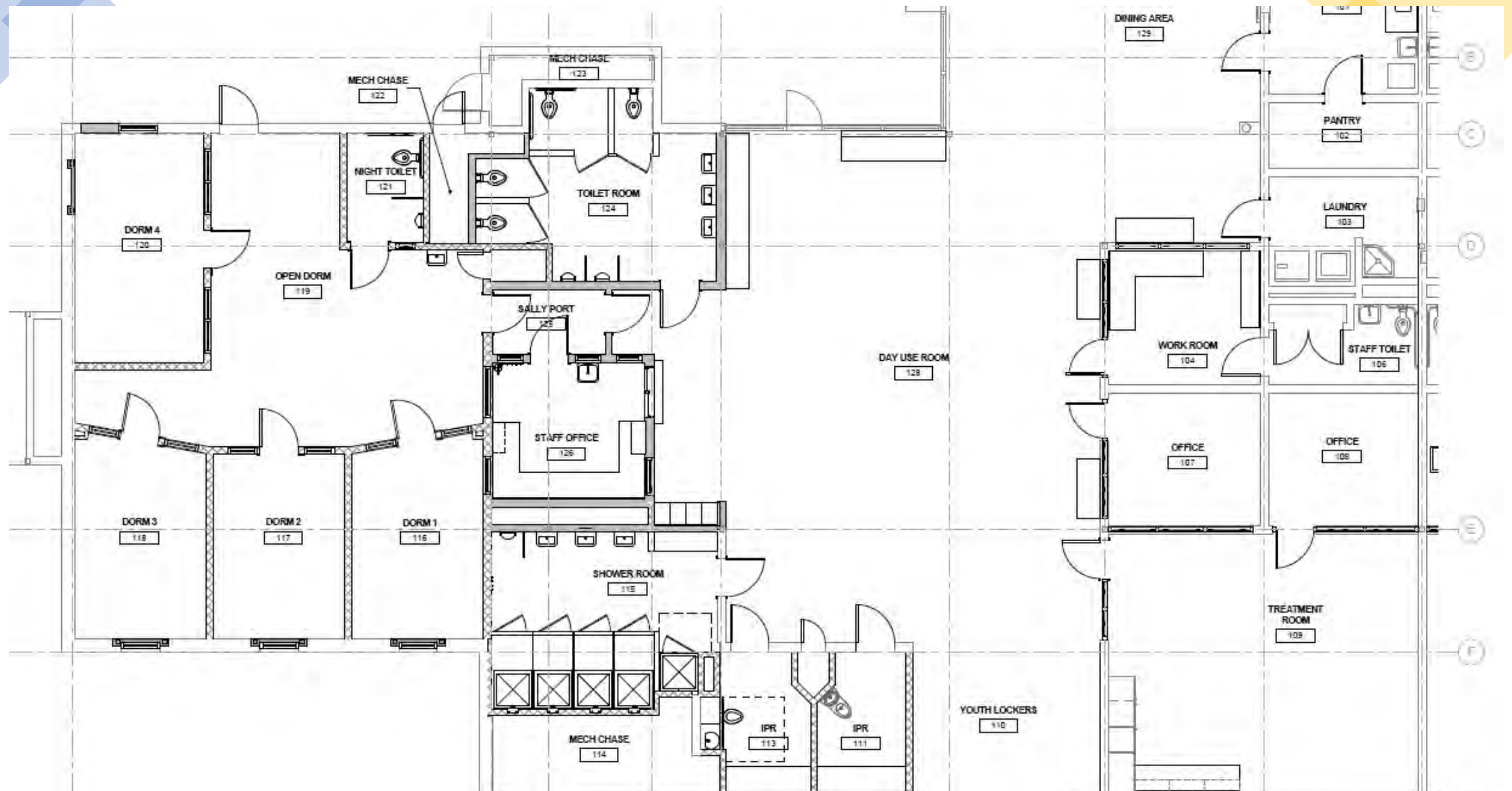
# Major Projects



## Rogue Valley Youth Correctional Facility – Living Unit A Renovation

- Purpose/Need – This is the second largest male youth correctional facility in the state. Due to the extreme cost of construction this is the only living unit of four that cannot be renovated with previously awarded funding. Renovating the fourth living will provide the housed youth the same equitable advantages of youth housed in the other three renovated living units.
  - The remodel will be flexible enough to accommodate the current number until we are able to move to the program ideal capacity of 16 beds. Along with resolving all deferred maintenance. The projects will ensure the interior spaces are aligned with PHD and DEI, have a normative residential character, and not be institutional or correctional. They will have environments designed for the special needs of juveniles within best practice close custody facilities: treatment informed spaces for behavior management, self-contained and versatile program spaces, allow plentiful natural light, windows and doors will be free of bars or security screens, and living spaces will have open and engaging floor plans. The living units will facilitate enhanced on-unit activities with multipurpose rooms for counseling, homework, and access to online education. The project will incorporate seismic reinforcement, sustainable design and building compliance with SEED standards.
- Planning Phase – The design for this renovation is 95% complete. Final touches to the bidding documents are the only items left to complete.
- Estimated Cost – \$4,500,000
- Timeline – Design Start: 8-1-2023 and Construction Complete: 4-30-2024











I can accept failure,  
everyone fails at something.  
But I can't accept not trying.  
~Michael Jordan





# Major Projects



## Rogue Valley Youth Correctional Facility – Regulation and Reintegration Renovation

- Purpose/Need – This renovation will be a pilot project for developing a regulation and reintegration center designed around the PHD principles, building normative environments and removing our facilities from the institutional, boot camp atmospheres that have proven to be so detrimental to youth development and reformation. Replacing crisis intervention units with regulation and reintegration centers is a high priority for OYA and aligns with our ten-year plan.
  - This project will renovate an existing space and will be self-contained and provide the amenities of a typical Living Unit. The environment will be designed with PHD and DEI standards, safe for both youth and staff with a level of observation and engagement to begin the regulation process. Visibility into rooms through door relites and windows designed with glass clad polycarbonate glazing, along with adequate levels of lighting, is necessary to support the enhanced level of supervision needed for this program. Natural light, secure furnishings, acoustical treatments, and calming color palette can also influence the engagement between staff and youth. The facility includes counseling rooms for sessions to address issues, acknowledging triggers, responsibility and appropriate responses. A dedicated outdoor exercise areas will be provided adjacent to the regulation / reintegration facility to allow youth opportunity to participate in physical activities in support of the regulation process. The project will incorporate seismic reinforcement, sustainable design and building compliance with SEED standards.
- Planning Phase – As part of the 10-year plan development the team determined space and square footage requirements for the buildings. See details on the next slide.
- Estimated Cost – \$4,060,586
- Timeline – Design Start: 12-1-2023 and Construction Complete: 9-30-2025

# Major Projects – RVYCF Regulation and Reintegration Renovation



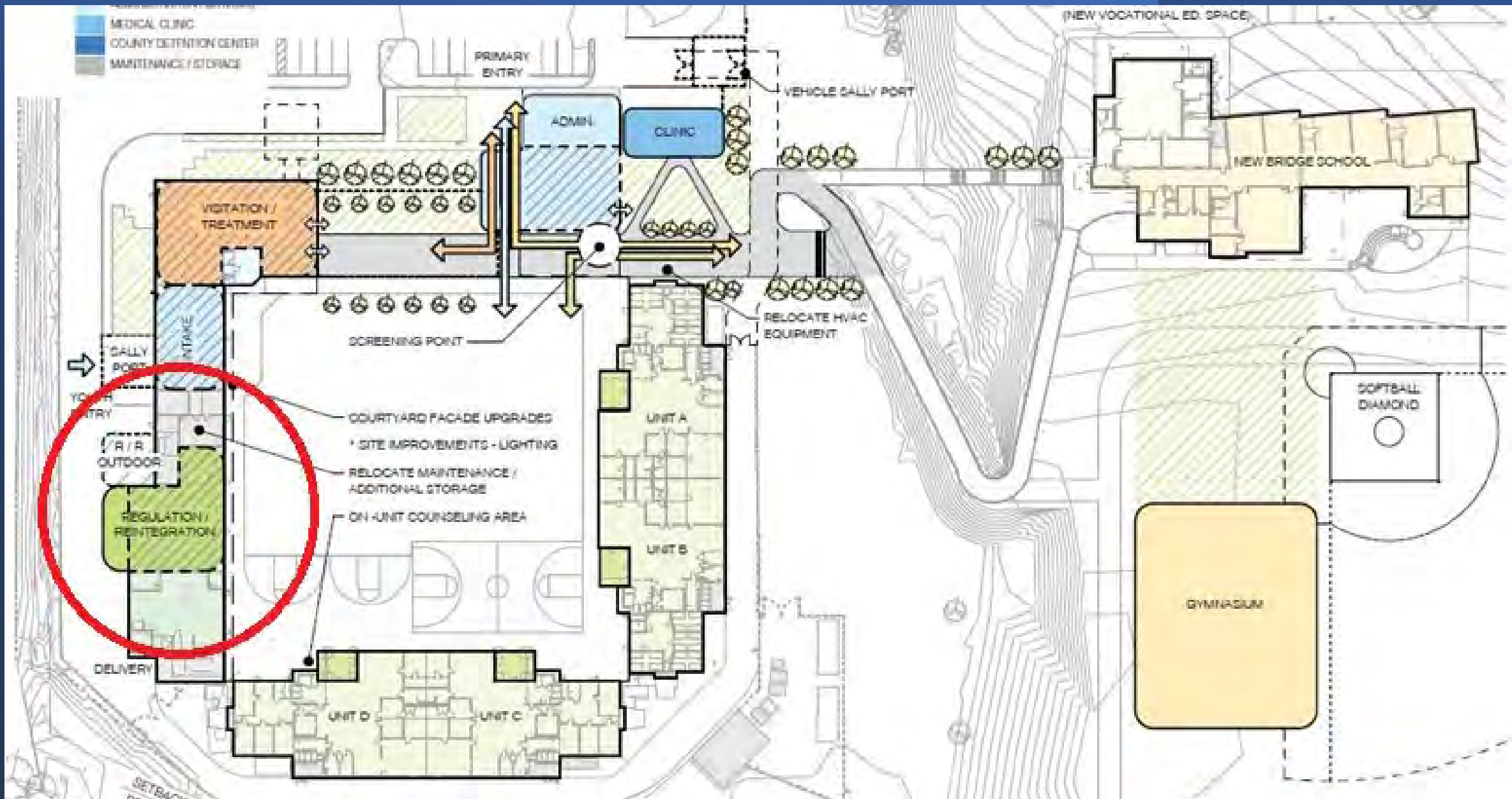
## RVYCF | FACILITY PROGRAM

### Component: REGULATION & REINTEGRATION / OFF UNIT

#### Facility: Oregon Youth Authority - RVYCF

Space No.	Support Area Description	Net Area (s.f.)	Number of Units	Subtotal Net Area (nsf)	Comments
1.200	Secure Entry Vestibule	60	1	60	
1.201	Dayroom / Dining	400	1	400	
1.202	Counseling Rooms	150	2	300	
1.203	Staff Work Station	120	1	120	w/ storage
1.204	Staff Toilet Room	50	1	50	
1.205	Single Sleeping Rooms	110	8	880	w/ toilet and sink in unit
1.206	Shower Room	60	1	60	
1.207	Laundry	100	1	100	
1.208	Servery	150	1	150	
<b>Regulation and Reintegration Subtotal NSF</b>				<b>2,120</b>	
20% Department Grossing Factor (DGSF)				424	
<b>Subtotal DGSF</b>				<b>2,544</b>	
10% PHD / Operational Grossing Factor (FGSF)				254	
<b>Subtotal FGSF</b>				<b>2,798</b>	
15% Building Grossing Factor (BGSF)				420	
<b>TOTAL BDSF AREA:</b>				<b>3,218</b>	
	Covered Outdoor Exercise - R&R	480	1	480	Not included in area take-off; covered and fenced





# Major Projects



## MacLaren Youth Correctional Facility – East and West Schools

- Purpose/Need – This is the largest male youth correctional facility in the state. Lord High School is the existing HS at MacLaren. The building is at a 50% facility condition index (FCI) which is near the very poor condition rating, a building at an FCI of 60% or higher is recommended to be demolished. The building's location also conflicts with the agencies 10-year plan. The two new schools are needed to separate the youth populations to aid in treatment and development. One school will be constructed on each side of campus and will serve 80 youth each.
  - Currently youth are housed in two housing areas, the east and west living units. The populations in both are very distinct, the youth housed in the east campus are younger youth which typically have more mental health and behavior problems and the west campus is typically older youth that are more settled. Keeping the youth separated is difficult and proven problematic with a single center positioned school. Each school will have classrooms and computer labs, interview and study rooms, nurse and security desks as well as common areas, vestibules and staff and youth restrooms.
  - Two 11,159 square foot buildings will be constructed. The buildings will be constructed following established PHD and DEI building standards. The project will incorporate seismic reinforcement, sustainable design and building compliance with SEED standards. The two schools will serve other purposes too, examples: emergency housing, medical and emergency operations.
- Planning Phase – As part of the 10-year plan development the team determined space and square footage requirements for the buildings. See details on the next slide.
- Estimated Cost – \$23,008,665
- Timeline – Design Start: 1-1-2025 and Construction Complete: 4-30-2027

# Major Projects – MacLaren Two New Schools



## MYCF | FACILITY PROGRAM

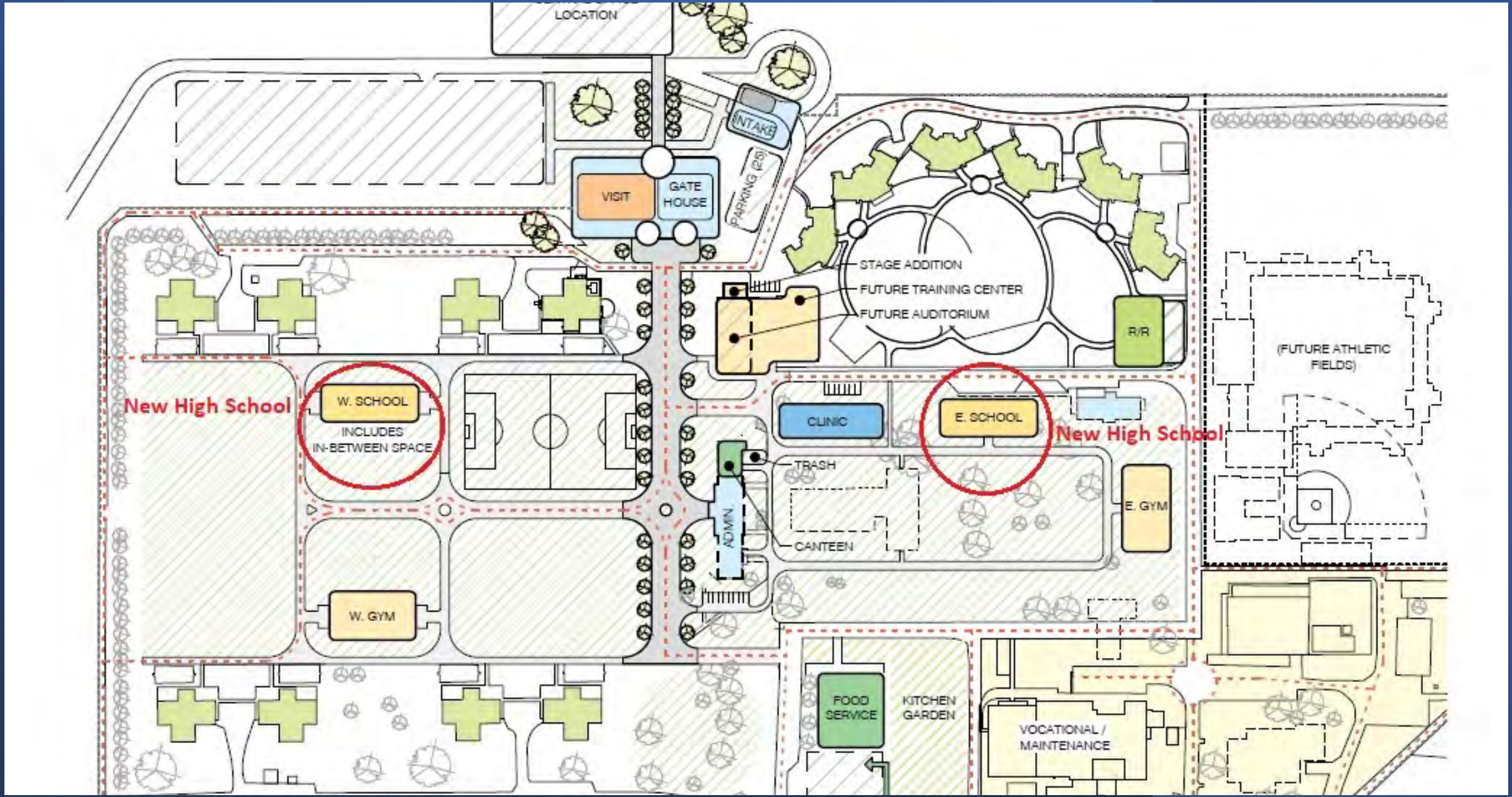
**Component: SCHOOL (80-student capacity)**

**Facility: Oregon Youth Authority - MYCF**

Space No.	Support Area Description	Net Area (nsf)	Number of Units	Subtotal Net Area (nsf)	Comments
1.000	Entry Vestibule	150	1	150	
1.001	Classroom/Computer Lab	560	5	2,800	35 sf per youth, (16) Youth max.; flexible furniture configuration
1.002	Classroom Storage	50	5	250	
1.003	Staff Work Room	560	1	560	
1.004	Commons	1600	1	1,600	20 sf per youth, (80 total Youth); transparency to hallway
1.005	Interview/Study Room	100	3	300	
1.006	Administrative Open Office	500	1	500	
1.007	Administrative Private Office	120	2	240	
1.008	Nurse Office	120	1	120	Provide sink and cot
1.009	Security Desk	50	1	50	Located in primary hallway, adjacent administration
1.010	Youth Restroom	50	4	200	
1.011	Staff Restroom	50	4	200	
1.012	Janitor Closet	75	1	75	
<b>School Subtotal NSF</b>				<b>7,045</b>	
20% Department Grossing Factor (DGSF)				1,409	
<b>Subtotal DGSF</b>				<b>8,454</b>	
10% PHD / Operational Grossing Factor (FGSF)				845	
<b>Subtotal FGSF</b>				<b>9,299</b>	
20% Building Grossing Factor (BGSF)				1,860	
<b>TOTAL BGSF AREA:</b>				<b>11,159</b>	

Recommended classroom capacity for MYCF is 240 Youth; based on assumption one-third of Youth have completed High School, classroom space is identified for 160 Youth. MYCF would require (2) Schools of this size to accommodate different programs of Youth.









LEW BRIDGE  
HIGH SCHOOL









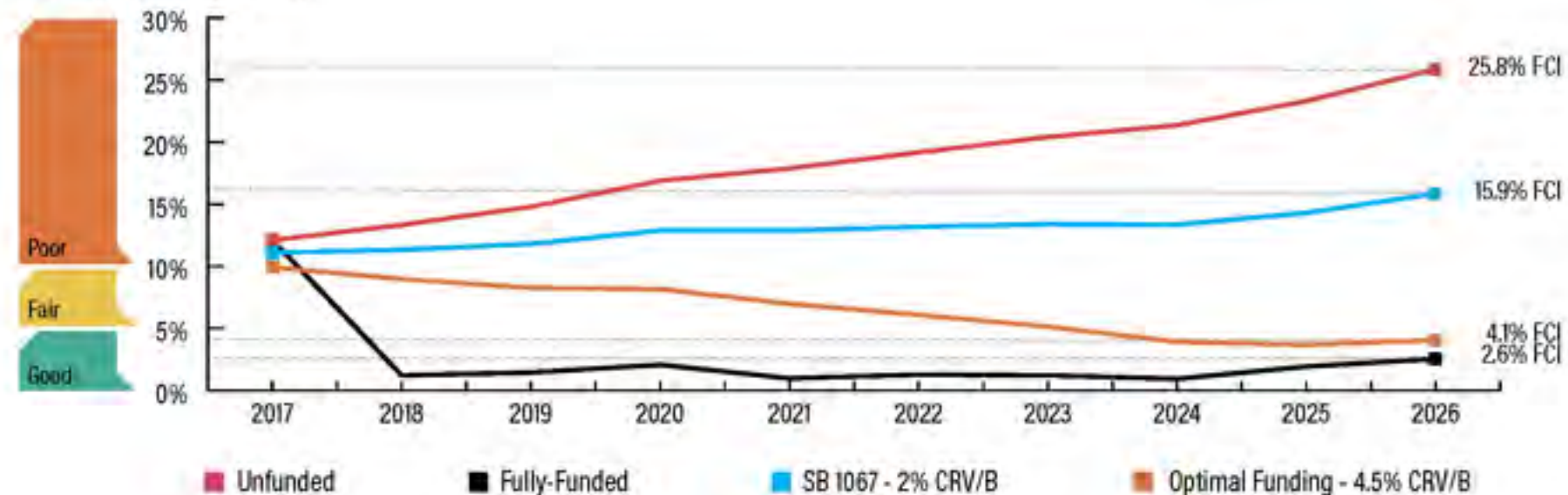


# Facility Condition – Previous FCI Chart



## YOUTH AUTHORITY (OYA)

Facility Condition (FCI)

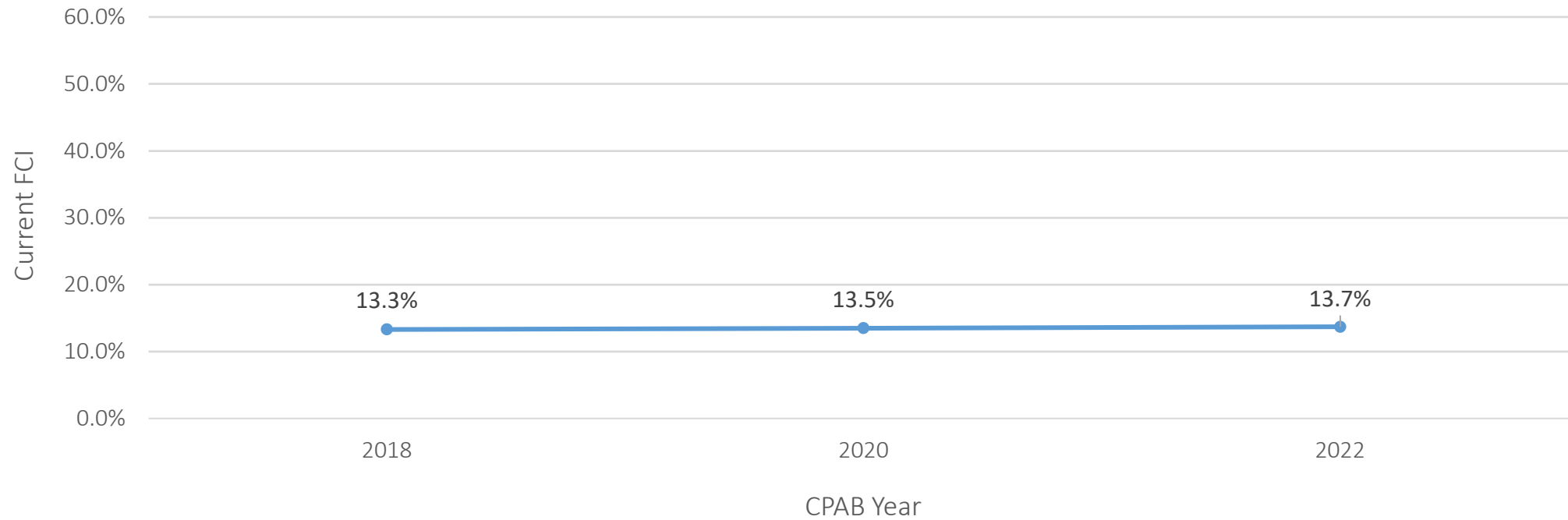


*The chart was pulled from OYA’s 19-21 CPAB presentation – this chart illustrates the direct correlation between funding levels and increases or decreases in FCI.*

# Facility Condition



Portfolio Facility Condition Index (FCI)





# Facility Plan Summary



AGENCY PLAN SUMMARY	DM/LIFE SAFETY (PRIORITY 1)	CAPITAL RENEWAL (PRIORITY 2)	CAPITAL RENEWAL (PRIORITY 3)	SEISMIC/RISK (PRIORITY 4)	MODERNIZATION (NET PRIORITY 5)	TOTAL
DM/CR	\$335,746	\$576,658	\$888,551	\$0	\$6,759,631	\$8,560,586
Resilience/Risk	\$0	\$0	\$0	\$1,305,000	\$0	\$1,305,000
Modernization	\$0	\$0	\$0	\$0	\$33,563,307	\$33,563,307
Total	\$335,746	\$576,658	\$888,551	\$1,305,000	\$40,322,939	\$43,428,893

# Major Project Summary



PROJECT NAME	TOTAL COST	DM/CR	RESILIENCE	MODERNIZATION	PHASE
MacLaren East High School	\$11,504,332.50	\$0	\$346,000	\$11,158,332.50	Design Ready
MacLaren West High School	\$11,504,332.50	\$0	\$346,000	\$11,158,332.50	Design Ready
Oak Creek High School and Voc. Ed.	\$11,859,642	\$0	\$356,000	\$11,503,642	Design Ready
Rogue Valley Regulation and Reintegration	\$4,060,586	\$135,777	\$122,000	\$3,802,809	Design Ready
Rogue Valley Living Unit A Renovation	\$4,500,000	\$208,975	\$135,000	\$4,156,025	Construction Ready
Totals	\$43,428,893	\$344,752	\$1,305,000	\$41,779,142	\$43,428,893





Facility Plan - Maintenance Priority 5  
2023-25 Biennium

Agency Name Oregon Youth Authority

Current Maintenance Priority 5<sup>1</sup> for Owned Assets Over \$1M CRV

iPlan Data (Incl Soft Costs)						Agency Input				
Campus	Building ID	Building Name	Construction Year <sup>2</sup>	Gross Square Footage	Current (Calculated) Replacement Value <sup>3</sup>	Modernization Estimate	Notes/Description	2021-23 LAB Approved	2023-25 Requested Budget	Remaining Need (Estimated) = Columns G-I-J
A	B	C	D	E	F	G	H	I	J	K
OYA - MacLaren	New	West High School		11,159		\$11,504,332.50	West High School		\$11,504,333	\$0
OYA - MacLaren	New	East High School		11,159		\$11,504,332.50	East High School		\$11,504,333	\$0
OYA - Oak Creek	New	High School and Vocation Education		11,270		\$11,859,642.00	High School and Vocation Education	\$0	\$11,859,642	\$0
OYA - Rogue Valley	2721	Regional Facility - New Regulation and Reintegration Area	1998	45,499	\$25,268,805	\$4,060,586.00	Regional Facility - New Regulation and Reintegration Area (3,698 square feet renovation)		\$4,060,586	\$0
OYA - Rogue Valley	2721	Regional Facility - Living Unit A Renovation	1998	45,499	\$25,268,805	\$4,500,000.00	Regional Facility - Living Unit A Renovation (5,700 square feet renovation)	\$0	\$4,500,000	\$0
<b>Subtotal Over \$1M CRV</b>				<b>124,586</b>	<b>\$50,537,610</b>	<b>\$43,428,893</b>		<b>\$0</b>	<b>\$43,428,893</b>	<b>\$0</b>

Definitions

<b>Priority Five: Modernization</b>	<b>1</b>	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.
<b>Construction Year</b>	<b>2</b>	Original Construction Year
<b>Current Replacement Value</b>	<b>3</b>	Current Replacement Value Reported to Risk Management <i>or</i> <b>Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)</b>





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

Agency Name Oregon Youth Authority

Table A: Owned Assets Over \$1M CRV		FY 2022 DATA			
Total Number of Facilities Over \$1M		42			
Current Replacement Value \$ (CRV)	1	\$310,081,009	Source	4	FCA Risk or FCA
Total Gross Square Feet (GSF)		522,348			
Office/Administrative Usable Square Feet (USF)	2	N/A	Estimate/Actual	5	N/A % USF/GSF
Youth Position Count (PC)	3	452	Office/Admin USF/PC	6	1156 BOMA Standards are not applicable to Youth Corrections
			or Agency Measure	7	1240

Youth Per Square Foot - Ideal Ratio 1,240 SF Per Youth

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	45
CRV	1 \$13,439,970
Total Gross Square Feet (GSF)	135,098

Table C: Leased Facilities					
Total Rented SF	8 61,744				
Total 2021-23 Biennial Lease Cost		\$2,578,924			
Additional 2021-23 Costs for Lease Properties (O&M)	9	0			
Office/Administrative Usable Square Feet (USF)	2	65%	Estimate/Actual	5	65% % USF/GSF
Occupants Position Count (PC)	3	282	Office/Admin USF/PC	6	142

Definitions

CRV	1	Current Replacement Value Reported to Risk Management <b>or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)</b>
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







Note: Complete a separate form for each project

Agency	Oregon Youth Authority	Cost Estimate	Cost Est. Date	Schedule	Est. Completion	
Project Name	Rogue Valley - Living Unit A Renovation	\$4,500,000	9/20/2022	Start Date	8/1/2023	4/30/2024
Address / Location	2001 NE F Street Grants Pass, OR 97526	GSF	# Stories	Land Use/Zoning Satisfied		
		6,700		Y		N
Funding Source(s): Show the distribution of dollars by funding source for the full project cost	General Funds	Lottery	Other	Federal		
	\$4,500,000					

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

As part of OYA's 10-Year Strategic Facilities Plan, the renovation of the living units at Rogue Valley is a high priority goal. The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants deeply dived into the Mission, Vision, and Goals to inform the establishment of the plan. The planning process was organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and forecasted long term population changes.

The Oregon Youth Authority has been implementing the initiative Positive Human Development (PHD) to promote decisions and activities that enhance youth reformation. Positive Human Development facilitates decisions at all levels of OYA regarding renovating and constructing new spaces for youth and staff. The use of the PHD model creates better outcomes for youth by returning them to society ready to take part in a productive, healthy, crime-free life that, in turn, reduces victimization and reduces taxpayer expense. Positive Human Development addresses aspects of the agency culture including youth development and staff development. In an environment of safety and security, the Positive Human Development initiative promotes supportive relationships, offers meaningful participation, and sets high expectations for accountability so engagement, learning and growth can occur. Current physical plant configurations do not support the vision, mission, and culture of OYA. Housing and living areas reflect the most serious gap between vision and reality. The majority of youth are housed (with long lengths of stay) in spaces not conducive to positive development. Program and treatment space is not adequate to support relief and break-out activities. The new PHD Living Units at R/VCF are designed to be the physical manifestation of the Positive Human Development treatment program.

Many Oregon Youth Authority facilities have structural, physical and space limitations that impede the agency's ability to engage youth in ways that support reformation and healthy development. Decades of research has focused on how an individual's psychological state is influenced by the physical environment in which they work and live. Studies have looked at the effects of their surroundings on how well employees work, how well students learn and how well incarcerated individuals succeed in treatment (Mooz, 1996). Research has documented that correctional organizations can improve outcomes by redesigning facilities in a manner that positively affects residents' moods and behaviors (Urbanese, Madsen, Nolana, Entesham and Rush, 2013). The Oregon Youth Authority's facilities lack many of the elements recommended by researchers, such as natural light, interior finishes suitable for a living area, and environs that are conducive to connecting with others. (Youth Reformation System Implementation and Facilities Optimization Report - Provided to the Joint Committee on Ways and Means of the 2014 Oregon Legislature).

In the 1719 biennia OYA was funded to renovate the four living units. No one could have anticipated the world pandemic that severely upset the already volatile construction market. Because of the extreme high cost of construction OYA was not able to renovate all four living units. We project the third unit will be completed in fall of 2023. The design work for the additional unit is almost complete so the project will be 95% ready when the funding is approved. Only final touches to the bid document will be required to facilitate bidding the project. Each dormitory currently houses 25 youth each. The remodel will be flexible enough to accommodate the current number until OYA is able to move to the PHD program ideal of 16 bed capacity. Along with resolving all deferred maintenance, the projects will ensure the interior spaces are aligned with Positive Human Development and have a normative residential character, and not be institutional or correctional. They will have environments designed for the special needs of juveniles within best practice close custody facilities: treatment informed spaces for behavior management, self-contained and versatile program spaces, allow plentiful natural light, windows and doors will be free of bars or security screens, and living spaces will have open and engaging floor plans. The living units will facilitate enhanced on-unit activities with multipurpose rooms for counseling, homework, and access to online education.

Project Scope and Alternates Considered

Positive Human Development Living Unit A Renovation: Remodels 5,700 square feet, the project will convert the 25 bed dormitory into 5 mini-dorms with 6 bunks each, add windows to the dormitories and living units for natural light and visual connection to nature, repurpose the classroom areas for treatment groups and other program functions, renovate the day room to be more open for security purposes, build an outdoor patio that will be used for outdoor groups, open and renovate the control room into an secure office, renovate restrooms resolving deferred maintenance, and upgrade all finishes and fixtures.

Each Living Unit houses 25 youth each. The remodel will be flexible enough to accommodate the current number until OYA is able to move to the PHD program ideal of 16 bed capacity per living unit.

The remodel shifts the space from a correctional focus to a layout that is more treatment orientated and beneficial to behavioral and mental health programming. It resolves deferred maintenance and increases seismic resiliency. The buildings will be constructed following established Positive Human Development (PHD) building standards as well as the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the forefront of design elements. Sustainability and energy efficiency is a primary design criteria as well as seismic improvements, disaster planning, and resiliency. In addition, the project includes culturally inclusive art in the design elements.

The project will incorporate seismic reinforcement, sustainable design and building compliance with SEED standards. This is the model project for the two other mirror facilities. Eventually this work will take place at Oak Creek Youth Correction Facility (YCF), and Eastern Oregon YCF.

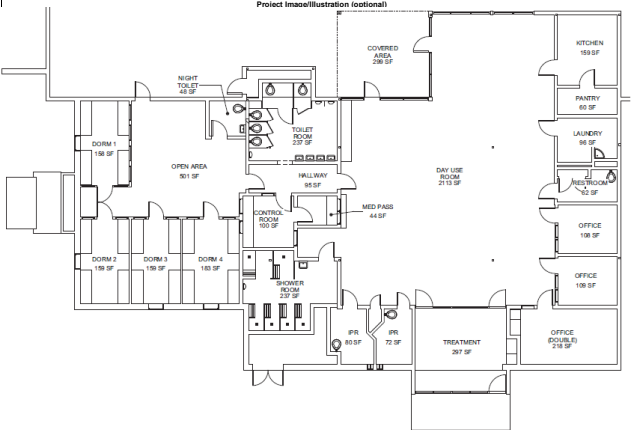
Alternates considered include lower cost work for program alignment such as therapeutic wall and floor finishes, furniture that is more residential, and simply removing some of the security features like the unit control room or rally port doors. We have already made changes where it made sense, like repainting, adding carpet, moving the staff station out of the control room, and provided better furniture. Unfortunately, the overall feel remains cramped, sterile, and institutional. Currently the living units have tall concrete and CMU walls, steel detention doors and windows, and an imposing elevated CMU control center in the middle of the space. Mitigating the effects of these elements are challenging as they are interconnected. To change one part, like removing the unit control room (staff safe room), other parts have to be altered to ensure staff and youth safety, like dividing the population in the dormitory into mini-dorms so youth are confined into smaller groups. This achieves some of the same safety and security goals of the control room, only in this case, with a more residential treatment center configuration.

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

	\$	% Project Cost	\$/GSF
<b>DIRECT CONSTRUCTION COSTS</b>			
1 Building Cost Estimate	\$3,656,000.00	79.00%	\$623.08
2 Site Cost Estimate (20 Ft beyond building footprint)	\$36,450.00	0.81%	\$6.30
<b>3 TOTAL DIRECT CONSTRUCTION COSTS</b>	<b>\$3,692,450.00</b>		<b>\$630.08</b>
<b>INDIRECT CONSTRUCTION COSTS</b>			
4 Owner Equipment / Furnishings / Special Systems	\$36,450.00	0.81%	\$6.30
5 Construction Related Permits & Fees	\$83,250.00	1.85%	\$14.61
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements	\$167,500.00	3.50%	\$27.63
7 Architectural, Engineering Consultants	\$450,000.00	10.00%	\$78.95
8 Other Design and PM Costs	\$63,000.00	1.40%	\$11.05
9 Restoration/Owner Space Costs	\$27,500.00	0.66%	\$4.86
<b>10 TOTAL SOFT COSTS</b>	<b>\$1,127,700.00</b>		<b>\$192.56</b>
<b>11 OWNER'S PROJECT CONTINGENCY</b>	<b>\$87,500.00</b>	<b>1.90%</b>	
<b>TOTAL PROJECT COST</b>	<b>\$4,500,000</b>	<b>99.37%</b>	<b>\$789.47</b>

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

Project Illustration (optional)



**Key Complete elements for acquisition**

Agency	Division/Unit/Activity	Cost Estimate	Cost Est. Date	Schedule	Key Acquisition
Project Name	Rogue Valley Region and Reintegration Reformation	\$4,000,000	9/20/2011	10/20/2011	10/20/2011
Address Location	1001 W. 7th Street Grangeville, OR 97630	3.00		Y	N

Funding Sources: Show the distribution of dollars by Source, Path, Safety, Other, Federal.

Source	Path	Safety	Other	Federal
100%	100%			

**Definition of Agency Business Mission and Project Purpose/Problem to be Corrected**

All of OYF's former detention facilities have been closed and are being repurposed. The project aligns with OYF's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the Department developed into the Mission, Vision, and Goals to inform the establishment of the plan. The planning process was supported first by a survey of the community, followed by a series of public meetings, and then by a series of public hearings. The plan also addressed and forecasted long-term population changes.

Rogue Valley YCF is the most complex facility to be repurposed. The original building was designed to house a large number of inmates, but the current population is nearly double. Even though operations are well-tuned and the space in the facility are nearly organized, crowding and circulation are major challenges. The primary challenge is the need to create a safe and secure environment for the population. This requires the creation of a new regulation and reintegration center to accommodate the current and future population. The facility will be designed to provide a safe and secure environment for the population. The facility will be designed to provide a safe and secure environment for the population. The facility will be designed to provide a safe and secure environment for the population.

Incidents occur when youth behavior can create a potentially dangerous situation for themselves and/or others. Aggressive behavior and verbal actions can result in escalation from the facility population under the regulation and reintegration center. The facility will be designed to provide a safe and secure environment for the population. The facility will be designed to provide a safe and secure environment for the population. The facility will be designed to provide a safe and secure environment for the population.

When youth are required to be returned from the general population as a result of potentially threatening behavior, the facility will be designed to provide a safe and secure environment for the population. The facility will be designed to provide a safe and secure environment for the population. The facility will be designed to provide a safe and secure environment for the population.

**Project Scope and Alternative Considerations**

The mission of the project is to develop a regulation and reintegration center to accommodate the current and future population. The facility will be designed to provide a safe and secure environment for the population. The facility will be designed to provide a safe and secure environment for the population. The facility will be designed to provide a safe and secure environment for the population.

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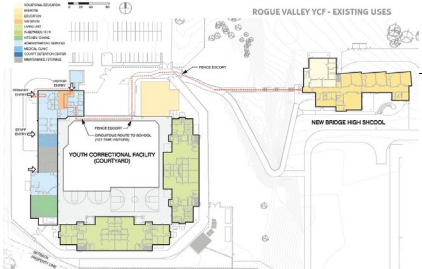
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**Project Budget Estimate - Exclude in the multiple of construction. Use 4.5% Annual Escalation.**

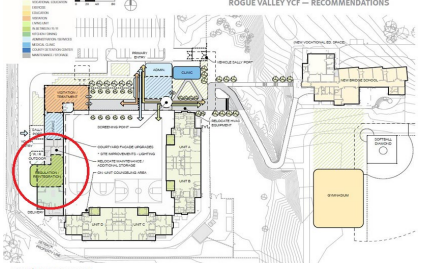
Category	\$	% Project Cost	\$50%
<b>DIRECT CONSTRUCTION COSTS</b>			
1. Building Cost Estimate	\$1,810,000.00	18.10%	\$905,000.00
2. Other Construction Costs (20% of Building Cost Estimate)	\$362,000.00	3.62%	\$181,000.00
<b>TOTAL DIRECT CONSTRUCTION COSTS</b>	<b>\$2,172,000.00</b>		<b>\$1,086,000.00</b>
<b>INDIRECT CONSTRUCTION COSTS</b>			
4. Other Equipment Furniture Fixture Systems	\$13,000.00	0.60%	\$6,500.00
5. Construction Related Permits & Fees	\$75,000.00	3.45%	\$37,500.00
6. Other Indirect Construction Costs Including 1% AIA, 1.5% Renewable Energy and other fees	\$142,140.00	6.54%	\$71,070.00
7. Architectural Engineering Consultants	\$730,000.00	33.61%	\$365,000.00
8. Other Design Related Costs	\$50,000.00	2.30%	\$25,000.00
9. Construction Related Costs	\$20,000.00	0.92%	\$10,000.00
10. <b>TOTAL INDIRECT COSTS</b>	<b>\$1,030,140.00</b>		<b>\$515,070.00</b>
11. <b>CONSTRUCTION CONTINGENCY</b>	<b>\$500,000.00</b>		<b>\$250,000.00</b>
<b>TOTAL PROJECT COST</b>	<b>\$3,702,140.00</b>		<b>\$1,851,070.00</b>

Cost Estimate Source: OED Agency, Cost Estimate: AE, etc. Date: 10/20/11

**Project Description/Location**



**ROGUE VALLEY YCF - RECOMMENDATIONS**



**RYCF FACILITY PROGRAM**

Component: REGULATION & REINTEGRATION / OFF UNIT  
 Facility: Oregon Youth Authority - RYCF

Space No.	Support Area Description	Net Area (sq ft)	Number of Units	Subtotal Net Area (sqft)	Comments
1.200	Secure Entry Vestibule	400	1	400	
1.201	Recreation / Dining	400	1	400	
1.202	Concessions Room	150	2	300	
1.203	Staff Work Station	120	1	120	w/ storage
1.204	Staff Toilet Room	30	1	30	
1.205	Single Sleeping Rooms	110	8	880	w/ toilet and sink in unit
1.206	Shower Room	60	1	60	
1.207	Laundry	100	1	100	
1.208	Service	150	1	150	
	<b>Regulation and Reintegration Subtotal NSF</b>			<b>2,100</b>	
	20% Department Grossing Factor (BGDF)			424	
	<b>Subtotal BGDF</b>			<b>2,524</b>	
	10% PHP / Operational Grossing Factor (PEGF)			252	
	<b>Subtotal PEGF</b>			<b>2,776</b>	
	15% Building Grossing Factor (BGCAF)			416	
	<b>TOTAL BGCAF AREA</b>			<b>3,218</b>	
	Covered Outdoor Exercise - 654	480	1	480	Not included in area take-off; covered and fenced



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

Agency Name Oregon Youth Authority

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*	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2023-25	1	Rogue Valley - Living Unit Renovation	Complete Renovation of Living Unit A, PHD improvements, and Structural Upgrades	5,700	20		\$4,500,000			\$4,500,000
2023-25	2	Oak Creek - Construct New School and Vocational Education Building	Construct a new school and vocational education spaces on the North section of the existing property	11,270	32		\$11,659,642			\$11,659,642
2023-25	3	MaLauren - Construct New Schools	Remove existing school and replace with two new schools. One to support each side of the campus	22,318	160		\$23,008,665			\$23,008,665
2023-25	4	Rogue Valley - Renovate Regulation and Reintegration Area	Renovate existing space and expand footprint to create a new regulation and reintegration area for youth	3,218	10		\$4,060,586			\$4,060,586
2023-25	5	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures	Portfolio Wide	N/A		\$7,146,773			\$7,146,773
2023-2025	6	Building Demolition and Hazardous Material Disposal	Demolish surplus and hazardous buildings and abate and dispose of hazardous materials like asbestos and lead paint etc.	33,470	0	\$4,046,558.22				\$4,046,558.22
2025-27	7	Tillamook - New Gymnasium	Construct a new gymnasium for the youth at Camp Tillamook and Tillamook. Current physical activity space is in an old pole barn and is inadequately sized and equipped.	12,350	75		\$10,131,396			\$10,131,396
2025-27	8	MaLauren - Renovate and Expand Gatehouse	Renovate existing Gatehouse and expand operations to include new intake and visitation areas	18,550	N/A		\$27,402,248			\$27,402,248
2025-27	9	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures	Portfolio Wide	N/A		\$7,675,579			\$7,675,579
2027-29	10	Eastern Oregon - New School	Construct a new school on the North side of the property.	6,645	32		\$12,926,308			\$12,926,308
2027-29	11	Camp Florence - Renovation and Expansion	Renovate existing multipurpose building and main facility. Expand main facility to include classrooms and office areas. Cover existing outdoor basketball court.	9,184	25		\$8,974,862			\$8,974,862
2027-29	12	Tillamook - New Administration and Visitation Building	Construct a new administration and visitation building next to the new gymnasium which will free up critical program space within the existing facilities.	6,545	N/A		\$8,279,214			\$8,279,214
2027-29	13	MaLauren - New Gymnasium	Construct new gymnasium to support youth in the West	12,141	N/A		\$12,926,268			\$12,926,268
2027-29	14	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures	Portfolio Wide	N/A		\$8,030,114			\$8,030,114
2029-31	15	Eastern Oregon - Dorm Renovations	Complete renovation and expansion to include PHD improvements	6,995	50		\$12,879,575			\$12,879,575
2029-31	16	MaLauren - New Regulation and Reintegration Building	Remove existing CIU building and construct new building for youth regulation and reintegration	10,140	26		\$10,352,511			\$10,352,511
2029-31	17	MaLauren - New Food Services Building	Remove existing building and construct new food services building	14,422	271		\$17,531,116			\$17,531,116
2029-31	18	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures	Portfolio Wide	N/A		\$8,611,921			\$8,611,921
2031-33	19	Eastern Oregon - Renovate area for New Regulation and Reintegration, Intake and Visitation and Treatment	Renovate existing county detention area that is used for various program spaces into a regulation and reintegration area with outdoor recreation area. Also renovate the youth intake and visitation and treatment area	6720	40		\$11,903,117			\$11,903,117
2031-33	20	Oak Creek - Construct New Area for New Regulation and Reintegration and Renovate Visitation Area	Construct new regulation and reintegration area with outdoor recreation area. Also renovate the visitation area.	5973	40		\$14,186,979			\$14,186,979
2031-33	21	Rogue Valley - Construct New Medical and Dental Clinic, Renovate Intake, Visitation and Administration	Rogue Valley - Construct New Medical and Dental Clinic, Renovate Intake, Visitation and Administration	13471	60		\$18,980,458			\$18,980,458
2031-33	22	Camp Riverbend - Construct New Fire Training Area and Gym	Construct new gymnasium and new fire training facility for the wildfire fire fighter program	10690	40		\$14,469,639			\$14,469,639
2031-33	23	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures	Portfolio Wide	N/A		\$9,022,636			\$9,022,636

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

Biennium	Location	Description/Use	Term in Years	Total RSF* +/- (added or eliminated)	USF*	Position Count*	Biennial \$ Rent/RSF*	Biennial \$ O&M*/RSF* not included in base rent payment	Total Cost/Biennium (D+E) * A
				A	B	C	D	E	
2023-25	None								
2025-27	None								
2027-29	None								

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

Biennium	Location	Description/Use	Term in Years	Total RSF* +/- (added or eliminated)	USF*	Position Count*	Biennial \$ Rent/RSF*	Biennial \$ O&M*/RSF* not included in base rent payment	Total Cost/Biennium (D+E) * A
				A	B	C	D	E	
2023-25	None								
2025-27	None								
2027-29	None								

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
2023-25	Oak Creek - Parole and Probation	Remove existing building and relocate to facilitate 10-year span
2023-25	Oak Creek - Maintenance Building	Remove existing building and relocate to facilitate 10-year span
2023-25	Oak Creek - Warehouse Storage	Remove existing building and relocate to facilitate 10-year span
2023-25	MaLauren - Lord School	Relocate to facilitate 10-year span
2023-25	MaLauren - Food House	Hazardous - remove building
2023-25	MaLauren - Potato Shed	Hazardous - remove building
2023-25	MaLauren - Hot Ben	Hazardous - remove building
2023-25	MaLauren - Sites	Hazardous - remove building
2027-29	MaLauren - Geer	Remove building per 10-year
2029-31	MaLauren - Food Services	Remove existing building and relocate to facilitate 10-year span
2029-31	MaLauren - CIU	Remove existing building and relocate to facilitate 10-year span

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 occupable 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