



Oregon

Tina Kotek, Governor

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MEMORANDUM

To: Andre Billingsley, Facilities Manager, Oregon Youth Authority (OYA)
From: Bill Foster, Chair, Capital Planning Advisory Board (CPAB/Board)
Date: August 20, 2024
Subject: OYA's 2025-27 Agency Facilities Plan Acceptance

Andre,

The Capital Projects Advisory Board (CPAB/Board) has reviewed OYA's 2025-27 facilities plan in accordance with ORS 276.227. Following your Board presentation on August 9th, the Board has **accepted** your plan with the following comments:

- *CPAB appreciates your thorough presentation and the agency's excellent stewardship of OYA facilities.*

Sincerely,

Bill Foster, Chair

Capital Projects Advisory Board (CPAB)



Oregon

Tina Kotek, Governor

Oregon Youth Authority
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July 24, 2024

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 August 9, 2024. 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	Design - DD Phase	DM/CR/Mod	Seismic / Solar
Camp Riverbend	Heating System Improvements	\$125,000	Under Construction	DM/CR	
Camp Tillamook	Kitchen/Dining Rm and Living Unit Remodel	\$3,400,000	Under Construction	DM/CR/Mod	
Camp Tillamook	Woodshop Dust Collection System Improvements	\$125,000	Design Complete	DM/CR	
Eastern Oregon YCF	Intercom/PLC/Power Conditioning Upgrade	\$220,000	Design Complete	DM/CR	

Eastern Oregon YCF	Control Room Remodel	\$590,715	Out to Bid	DM/CR/Mod	
Eastern Oregon YCF	Freezer and Refrigerator Replacements	\$469,188	Complete	DM/CR	
Eastern Oregon YCF	Roof Replacement	\$551,493	Complete	DM/CR	
Eastern Oregon YCF	Generator Replacement Project	\$350,000	Under Construction	DM/CR	
MacLaren YCF	West Cottage Renovation - Crater	\$4,025,314	Complete	DM/CR/Mod	Seismic / Solar
MacLaren YCF	Solar Panels Expansion Project	\$650,000	Contract Award Phase	Mod	Solar - Near Net Zero
MacLaren YCF	Generator Replacement Project	\$1,750,000	Contract Award Phase	DM/CR	Resiliency / Disaster Prep
MacLaren YCF	Infirmery & Pharmacy Renovation	\$1,804,000	Design Complete	DM/CR/Mod	
MacLaren YCF	Woodshop Dust Collection System Improvements	\$125,000	Design Complete	DM/CR	
MacLaren YCF	Woodshop Dust Collection System Improvements	\$125,000	Design Complete	DM/CR	
MacLaren YCF	West Cottage Renovation - Granite	\$4,025,314	Out to Bid	DM/CR/Mod	Seismic / Solar
MacLaren YCF	West Cottage Renovation - Fossil	\$4,025,314	95% Construction Complete	DM/CR/Mod	Seismic / Solar
MacLaren YCF	West Cottage Renovation - Haystack	\$4,025,314	95% Construction Complete	DM/CR/Mod	Seismic / Solar
MacLaren YCF	West Cottage Renovation - Jasper	\$4,025,314	Out to Bid	DM/CR/Mod	Seismic / Solar
MacLaren YCF	Geer Roof Replacement (STIP)	\$98,340	Complete	DM/CR	
MacLaren YCF	Duress System Installation	\$650,000	Out to Bid	Mod	
MacLaren YCF	Front Entrance Improvements	\$1,100,000	Under Construction	Mod	
MacLaren YCF	Visitation Area Beam Repairs	\$250,000	Design	DM/CR	
MYCF, CTIL, OC, EO	Sweat Lodge Improvements	\$650,000	Out to Bid	Mod	
Oak Creek YCF	Control Room Remodel	\$590,715	Out to Bid	DM/CR/Mod	
Oak Creek YCF	Envelope Improvements	\$1,500,000	Design	DM/CR	
Oak Creek YCF	New Parole and Probation Office	\$2,400,000	Out to Bid	Mod	

Oak Creek YCF	Medical and Dental Clinic Renovation	\$1,629,931	Complete	DM/CR/Mod	
Oak Creek YCF	Generator Replacement Project	\$350,000	Under Construction	DM/CR	
Rogue Valley YCF	Generator Replacement Project	\$350,000	Under Construction	DM/CR	
Rogue Valley YCF	PHD Living Unit B Renovation	\$4,241,041	Complete - Project Close Out	DM/CR/Mod	Seismic / Solar
Rogue Valley YCF	PHD Living Unit C Renovation	\$4,241,041	Complete - Project Close Out	DM/CR/Mod	Seismic / Solar
Rogue Valley YCF	Control Room Remodel	\$590,715	Out to Bid	DM/CR/Mod	
Tillamook YCF	Living Unit Renovation	\$10,279,899	Design - CD Phase	DM/CR/Mod	Seismic / Solar
Tillamook YCF	Medical & Dental Renovation	\$1,521,875	Design - CD Phase	DM/CR/Mod	
		\$67,722,625			

- 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. We are still experiencing the impact in our ability to meet previously established design and construction schedules. We are seeing cost increases from 2019 to 2023 of 35%, add in 2024 inflation rates we are seeing 40% increases. That coupled with the enactment of the Buy America and BOLI Apprenticeship laws we are seeing bids twice the A&E's budget estimates. Funding isn't going as far as originally forecasted. Our 10-Plan is solid, however, we need to refresh our ten-year plan and project budgets in the 25/27 biennia to execute prepare us for the 25/27 biennia and beyond.

- 3) What the agency's 2025-27 facility plan will accomplish?
 - a. The 2025-27 facilities plan will make significant improvements the condition of our facilities by completing critical deferred maintenance / capital renewal / capital improvements projects. Reducing DM/CR is the highest agency priority.
 - b. Completing CCTV and Access Control improvements at all sites will update critical network switches, servers, fiber, cameras, and related components and equipment that are end of life and must be replaced and upgraded.
 - c. The plan will also fill the budget gap on the MacLaren Medical Clinic and Pharmacy Remodel and Expansion project. This is a much-needed project to improve staff and youth safety and security. The project expands the infirmary that is used to house youth that have medical conditions that prohibit youth from returning to their assigned living unit until the medical condition improves. The project provides a space for youth to be

held in secure rooms and also provides nursing staff and security spaces to supervise the youth during their stay.

- d. Lastly, funding will allow the agency to update the Ten-Year Strategic Facilities Plan. The updated plan will enhance 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, medical and dental, regulation and reintegration, and counselling areas to assist in youth development and reformation are not available. The updated plan will lay the foundation blocks to 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. Deferred Maintenance / Capital Renewal / Capital Improvements - \$18 Million
OYA stands ready to execute numerous critically needed projects. Examples are HVAC system, roof replacements, exterior building envelope replacements, drinking water and filtering system upgrades, standby emergency generator replacements, sewage treatment system upgrades, pump system upgrades, and electrical system upgrades. The 2025-27 facilities plan will make significant improvements to the condition of our facilities by completing critical deferred maintenance / capital renewal / capital improvements projects. Reducing DM/CR is the highest agency priority.
- b. Completing CCTV and Access Control Improvements - \$5,551,193
The improvements that will be executed at all sites will update critical network switches, servers, fiber, cameras, and related components and equipment that are end of life and must be replaced and upgraded. Critical systems failures are pending without immediate upgrades and replacements. Prison Rape Elimination Act (PREA) standards mandate CCTV use to serve as a deterrence and provide evidence in investigations into incidents some of which are of a criminal nature.
- c. MacLaren Medical Clinic and Pharmacy Remodel and Expansion Project - \$2,700,000
The project was previously awarded (\$1.8 M) and through the design phase a funding deficit was identified. The additional funding fills the gap in this much-needed project to improve staff and youth safety and security. The project expands the infirmary that is used to house youth that have medical conditions that prohibit youth from returning to their assigned living unit until the medical condition improves. The project provides a space for youth to be held in secure rooms and also provides nursing staff and security spaces to supervise the youth during their stay.
- d. Lastly, funding to update the Ten-Year Strategic Facilities Plan - \$550k

The updated plan will enhance 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, medical and dental, regulation and reintegration, and counselling areas to assist in youth development and reformation are not available. The updated plan will lay the foundation blocks to 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.

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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Physical Plant Operations – Facility Manager
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Oregon Youth Authority

2023-25 Agency Facility Plan

Capital Projects Advisory Board

August 9, 2024

Rex Emery – AD Business Services Director

Caitlin Hudson – Chief Financial Officer

Andre Billingsley – Facilities Manager

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. Medical and dental clinics also lack adequate space for safe and secure treatment of youth. Small, cramped spaces equate to unsafe areas for staff as well.
- 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

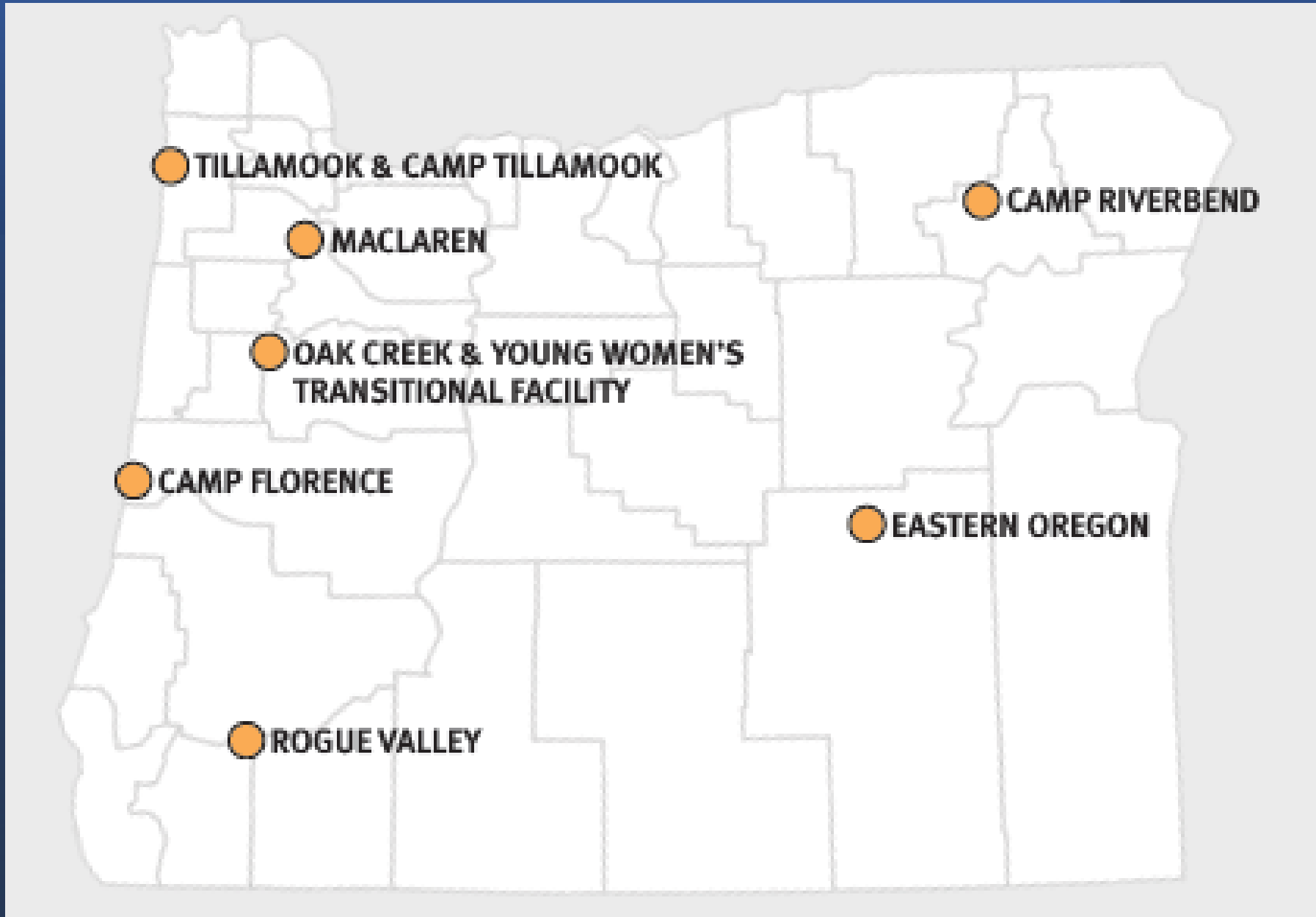


- Business Needs
 - National Leader in Youth Reformation – OYA incorporates Positive Human Development and Diversity Equity and Inclusion (PHD and DEI) into the built environment through physical plant design elements using the OYA Equity Lens Guide to ensure a positive impact on historically marginalized 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 the highest priority for the 25/27 biennia. All renovation/construction projects designed by 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 – 634,841 Square Feet – Current Replacement Value of \$409,283,930
- 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. Vandalism and tool and equipment inventories and programming 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 and gas mains, water wells, fire hydrants, water and sewage treatment plants, generators, and electronic security systems like CCTV and access control. Detention grade doors, locks, and glazing assemblies.



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 Ten-Year Plan (TYP) 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. Although the TYP needs to be updated in the 25/27 biennium, the agency focus is still aligned with the aforementioned priorities over the next decade.
 - ✓ 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 25/27 biennia.

Facility Strategies



Capital Construction Request			
Agency Priority	Concept/Project Name	Description	2025 - 2027 Budget
1	Deferred Maintenance / Capital Renewal: Statewide Projects	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment (FCA), immediate needs and equipment failures.	\$18,000,000
2	CCTV and Access Control Phase 4	Bare minimum required to upgrade the infrastructure and system components that are end of life and require upgrading and replacement. In-house project execution.	\$5,551,193
3	MacLaren - Medical Clinic and Infirmary Renovation and Expansion	Additional project funding for construction. Design of the project is 100% complete and additional funding will result in an immediate solicitation for bids to award the construction contract.	\$2,700,000
4	10 Year Strategic Plan Update (GF or Bond Funds)	OYA needs to update the ten year plan and FCA, the refreshed documents are critical planning documents which guide our readiness and commitment to implement major changes and improvements throughout our portfolio. Post Pandemic market changes necessitate the	\$500,000
		Total	\$26,751,193



Major Projects and Initiatives

Deferred Maintenance / Capital Renewal / Capital Improvements - \$18 million

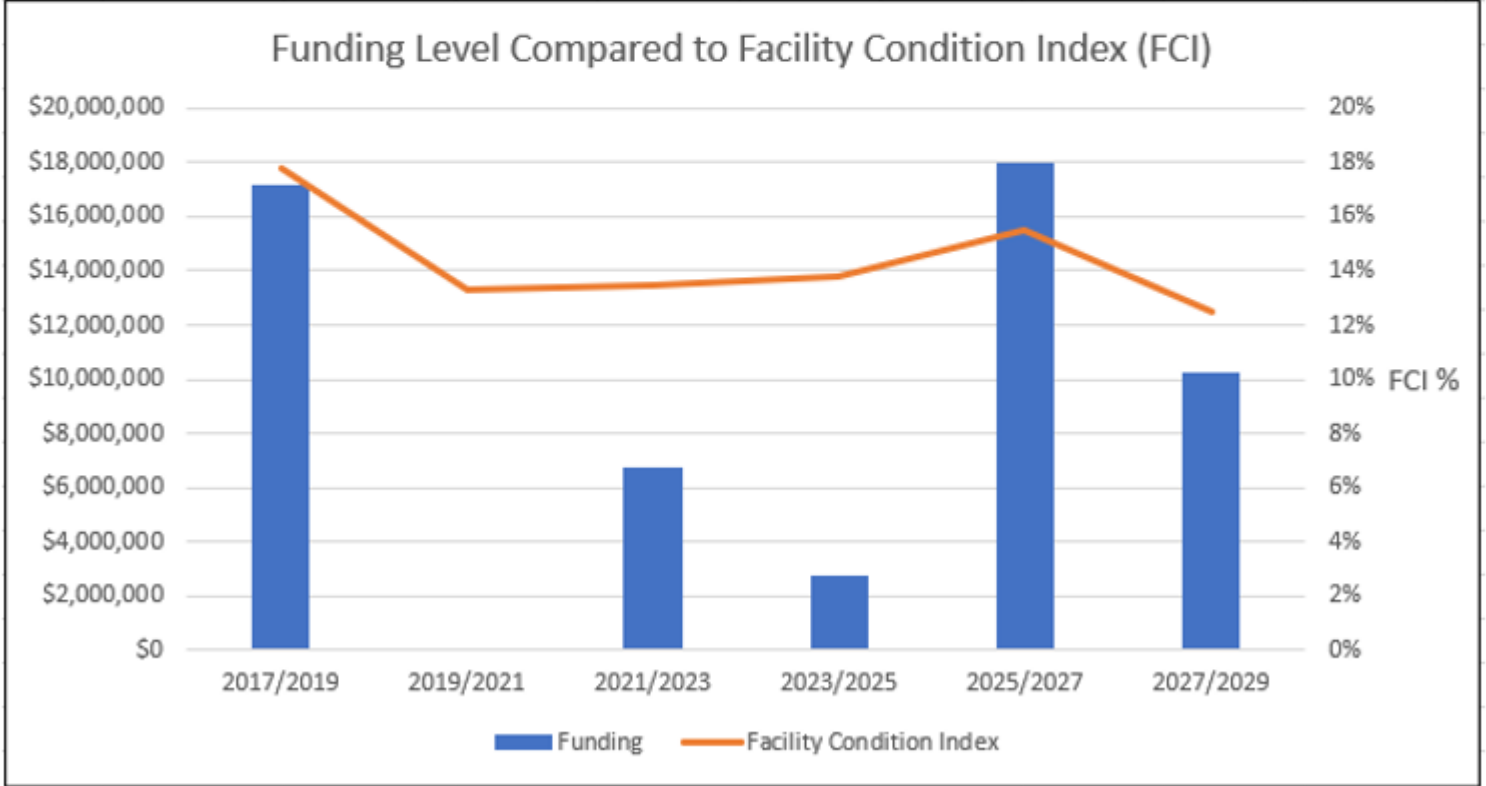
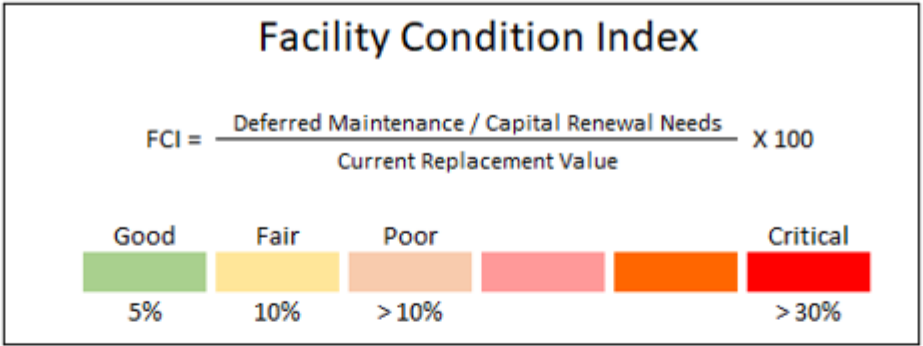
- Purpose/Need – OYA's top priority this biennia is reducing the backlog of deferred maintenance and capital renewal. With a backlog of \$24 million in priority 1 critical needs and \$77 million additional priority 2-4 needs, it is imperative the agency focus on reducing the Facility Condition Index into an acceptable range.
- Planning Phase – OYA stands ready to execute numerous critically needed projects. Examples are HVAC system, roof replacements, exterior building envelope replacements, drinking water and filtering system upgrades, standby emergency generator replacements, sewage treatment system upgrades, pump system upgrades, and electrical system upgrades.



Major Projects and Initiatives

Deferred Maintenance / Capital Renewal / Capital Improvements - \$18 million

- The 2017/2019 biennia was the last biennia that OYA received sufficient funding to steadily lower the Facility Condition Index (FCI). The FCI in 2017 was 17% and by the 2019 biennia the FCI was lowered to 13%.
- Since 2019, the FCI has shown a slight upward trend which correlates with the funding received. Significant funding is needed in the 25/27 biennia to enable the agency to restart the reduction of the backlog of deferred maintenance and capital renewal.
- The following chart illustrates the relationship between funding and our ability to resolve and reduce the FCI and backlog of deferred maintenance and capital renewal.



Deferred Maintenance (FCI) / Funding Relationship

2017/19 – FCI Level = 17%
Funding \$17 Million

2019/2021 – FCI Level = 13.31%
No Funding

2021/2023 – FCI = 13.49%
Funding \$6.7 Million

2023/25 – FCI 13.78%
Minimal Funding \$2.7 Million



Major Projects and Initiatives

CCTV and Access Control Project

- Purpose/Need – The Security Technology Team is responsible for the maintenance, operation, installation, replacement, and repair of the CCTV camera system, access control, door, and key card systems. In 2003 the Congress enacted the Prison Rape Elimination Act (PREA). Per PREA law, the Department of Justice finalized the National Standards To Prevent, Detect, and Respond to Prison Rape in June 2012. The National Standard states:
 - “The standards require each facility to develop and document a staffing plan, taking into account a set of specified factors that provides for adequate levels of staffing, and, where applicable, video monitoring, to protect inmates against sexual abuse.”
 - OYA was task with an unfunded mandate to add surveillance cameras agency wide in response to Prison Rape Elimination Act (PREA) mandates.
- The electronic security team developed a strategic plan for installing CCTV systems. The original system was an antiquated analog system with approximately 400 cameras. The STP team were instrumental in upgrading the 400 cameras with digital high definition cameras with highly analytical systems to manage the recordings and data collected.

Major Projects and Initiatives



CCTV and Access Control Project

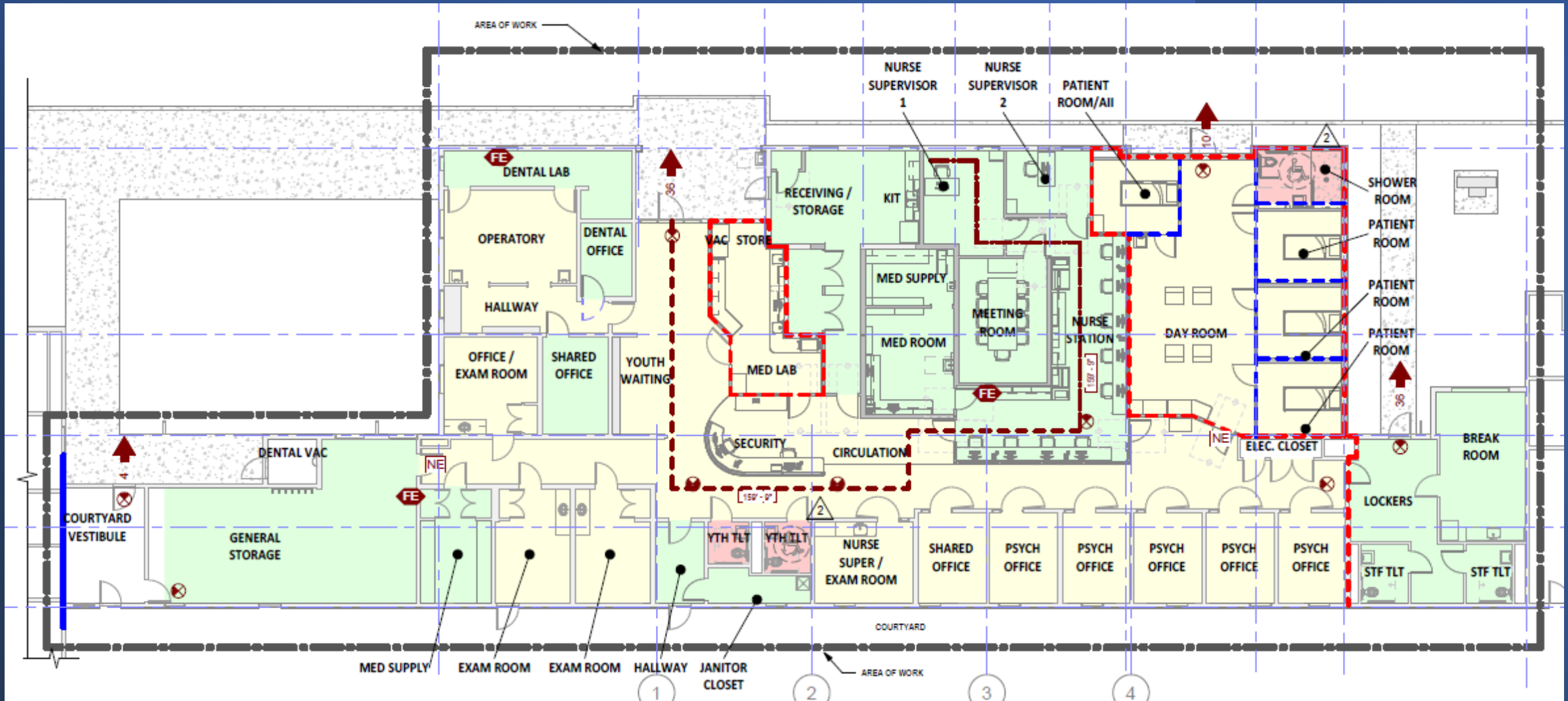
- The CCTV Strategic Plan systematically prioritized the installation of camera based on the greatest PREA needs. The team has worked over a decade to install cameras and infrastructure to completed phase 1, phase 2, and phase 3 of the strategic plan. Total cameras currently are 1901 with a projection to exceed 2100 in 2025.
- This project phase begins with the replacements of end-of-life equipment and components supporting the CCTV systems and the access control system which are critical safety and security systems. Keeping staff and youth safe and secure within the confines of OYA sites is imperative to OYA's mission.
- Receiving funding is critically importance and will help to prevent catastrophic system failures. The systems and data stored on servers is vital to investigations and serve as a deterrent to inappropriate and criminal activities.
- Planning Phase – The design for this project phase is 95% complete. Final adjustments to the project documents are required to finalize the implementation and scheduling phases through the biennium.
- Estimated Cost – \$5,551,193
- Timeline – Project Start: 7-1-2025 and Construction Complete: 6-30-2026

Major Projects and Initiatives



MacLaren Medical Clinic and Pharmacy Renovation and Expansion

- Purpose/Need – The project was approved in the 19/21 biennia. The project execution was delayed due to the pandemic. The project is now 100% programmed, designed, and ready to bid. Additional funding is needed to complete this highly essential project.
- The scope of the project changed; the original intent was to renovate 3,100 square feet area with a total project budget of \$1,804,000. Through the design development phase modifications to the original project scope were necessary. Operational and security requirements required an additional 900 square feet to optimize the spaces and provide staff the needed space to adequately supervise the youth in their care.
- Line of sight of the youth is much improved and other safety and security concerns were eliminated with the current floor plan. Lessons learned through the pandemic regarding infection control also were incorporated into the project scope.
- Execution Phase – The project design is complete. Final adjustments to the project documents are required to finalize the code compliance, DAS Procurement and DOJ review requirements.
- Estimated Cost – \$2,700,000
- Estimated Timeline – Bidding: 9-1-2025 and Construction Complete: 10-30-2026



Major Projects and Initiatives



OYA Ten-Year Strategic Facilities Plan

- Purpose/Need – In 2019, OYA updated its “10-Year Strategic Plan for Facilities” (TYP) as a road map for its capital construction improvements. The plan, which is periodically updated, is focused on resolving deferred maintenance and aligning physical spaces to youth treatment program needs. With respect to the latter, it’s important to note that the plan was shaped by OYA’s decision to shift away from correctional approaches towards a developmental approach and adopt a culture of Positive Human Development (PHD) and Diversity Equity and Inclusion (DEI).
- The updated plan will focus on the following elements.
 - Identify and prioritize new construction and renovation projects in support of OYA’s 10-Year Strategic Plan for Facilities.
 - Facility Condition Assessment (FCA) to determine the deferred maintenance and capital renewal needs of our portfolio and update the Facility Condition Index (FCI).
 - Identify the funding required by biennia for capital projects and to reduce the backlog of deferred maintenance and capital renewal in our portfolio; and
 - Perform a space needs analysis for youth and staff using the services of a Juvenile Justice Consultant.

Major Projects and Initiatives



OYA Ten-Year Strategic Facilities Plan

- The agency will engage with a consultant experienced in juvenile corrections construction and renovation projects and solicitation will require the consultant to sub-consult with a juvenile justice professional to assist with the 10-year plan update.
- The 10-Year Strategic Plan for Facilities (TYP) is a road map for capital construction improvements. The focus is on resolving deferred maintenance needs and aligning physical spaces to national and state best practices for juvenile corrections treatment and reformation programs. TYP is also aimed at creating optimal treatment and reformation environments.
- The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants will deeply dive into the Mission, Vision, and Goals to inform the establishment of the plan.



Major Projects and Initiatives

OYA Ten-Year Strategic Facilities Plan

- The planning process will be organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document. The plan will also address and forecast long term population changes.
- Estimated Cost – \$500,000 bond or general fund
- Estimated Timeline – solicitation: 9-1-2025 and Plan Update Complete: 6-30-2026

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	\$12,000,000	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$18,000,000
Resilience/Risk	\$5,551,193	\$0	\$0	\$0	\$0	\$5,551,193
Modernization	\$200,000	\$200,000	\$200,000	\$100,000	\$2,000,000	\$2,700,000
Total	\$17,751,193	\$2,200,000	\$2,200,000	\$100,000	\$4,000,000	\$26,251,193

Major Project Summary



PROJECT NAME	TOTAL COST	DM/CR	RESILIENCE	MODERNIZATION	PHASE
Deferred Maintenance / CR/CI	\$18,000,000	\$16,000,000	\$0	\$2,000,000	Design Ready
CCTV and Access Control	\$5,551,193	\$0	\$5,551,193	\$0	Construction Ready
MacLaren Medical Clinic and Pharmacy Renovation and Expansion	\$2,700,000	\$500,000	\$200,000	\$2,000,000	Construction Ready
Totals	\$26,251,193	\$16,500,000	\$5,751,193	\$4,000,000	

CPAB Presentation – August 2024



Thank You – This Concludes Our Presentation.

Questions?

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

Definitions

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

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

Agency Name Oregon Youth Authority

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

OYA has four key drivers for facility needs for the 25/27 biennium: 1) Resolve deferred maintenance is the number one priority for the 25/27 biennium. 2) CCTV and Access Control Improvements is a critical need for the agency; 3) Secure additional funding to renovate and expand the MacLaren Clinic and Pharmacy project. 4) Update the 10-Year Strategic Facilities Plan.

The purpose of Oregon Youth Authority's Capital Improvements, Capital Construction, and Facilities Maintenance and Management programs is to support the operational mission of OYA by protecting the public in constructing secure facilities, and by providing safe physical plant environments that are conducive to youth reformation. The capital program provides for safe and secure facilities through new construction, building renovation, and infrastructure renovations; assessments; and improvements or additions to existing buildings. Planning and feasibility studies for future capital projects are also included in this category.

OYA is responsible for operating five youth correctional facilities and four transition program facilities at seven locations to securely house youth and provide them with reformation, treatment, education, vocational training, and other services. OYA owns 87 buildings, with a replacement value of \$409 million. The majority of these structures provide secure residential spaces for youth. The remainder are used for youth education, vocational training, recreation, administration, and support services.

1st DRIVER - Deferred Maintenance / Capital Renewal and Improvement - Funding Request \$18,000,000

The Oregon Youth Authority needs to resolve its deferred maintenance backlog. This is the work required to maximize taxpayer investments in state buildings, effectively carry out the agency's mission, realize the originally anticipated life of buildings, fix equipment and infrastructure, and restore damaged and aging facilities to an optimal, or at least functional operating condition. OYA has numerous critical infrastructure needs across the portfolio. The ultimate goal is to reduce our agencies facility condition index (FCI) below 5% into the good range. Our current FCI is 13% which is a poor rating. Continued prioritization and funding will allow us to lower our FCI to an acceptable range.

OYA has completed several significant renovations to buildings housing youth over the last several biennia. OYA has completed two major living unit renovation projects at Rogue Valley YCF (\$10 Mil; three living units) and MacLaren YCF (\$21 Mil (seven living units), and has completed several several other building renovations and deferred maintenance projects to date. Camp Florence building and DM/CR renovation (\$1 Mil (one living unit); several complete roof replacements, HVAC unit replacements at Oak Creek and MacLaren YFC, Rogue Valley, and Camp Riverbend (\$4 Mil). Oak Creek Medical and Dental Clinic renovation (\$1.6 Mill). Over \$20 million in completed projects that focused on eliminating DM and CR needs.

There is a direct correlation between the amount of funding OYA has received and the facility condition index trend since the 17/19 biennia. The FCI rating has been reduced from 17% to 13%, which is a significant reduction, however OYA has not received adequate funding since the 17/19 biennia to continue to reduce the FCI into the "good" FCI range. OYA is at a critical point in time, fulfilling OYA's \$18 million dollar funding request is imperative to ability to reduce the backlog of deferred maintenance and repair and place critical systems, equipment and components.

The funding requested this biennium will be used on facility improvements, envelope, and infrastructure projects. Examples are replacements of roofs, heavily deteriorated and leaking doors and windows, HVAC systems, as well as funding to maintain the integrity of facilities, restore their safe and economic operation, continue to accommodate programs, and complete projects that, if not addressed, will cause additional system deterioration and increase repair costs. Funding to address critical items such as these will stop additional repair costs and protect state assets from additional damage. Funding will also be used for tenant improvements to relocate the Central Office Divisions into a DAS Leased space.

2nd DRIVER - CCTV and Access Control Project Phase 5 - Funding Request \$5,551,193

The Security Technology Team is responsible for the maintenance, operation, installation, replacement, and repair of the CCTV camera system, access control, door, and key card systems. In 2003 the Congress enacted the Prison Rape Elimination Act (PREA). Per PREA law, the Department of Justice finalized the National Standards To Prevent, Detect, and Respond to Prison Rape(1) in June 2012. The National Standard states, "The standards require each facility to develop and document a staffing plan, taking into account a set of specified factors that provides for adequate levels of staffing, and, where applicable, video monitoring, to protect inmates against sexual abuse."

OYA was task with an unfunded mandate to add surveillance cameras agency wide in response to Prison Rape Elimination Act (PREA) mandates. To support the new video monitoring systems in OYA's youth correctional facilities, OYA's Information Services and Physical Plant Operations units had to permanently reassign staff.

The camera system is an integral piece of the PREA mandates and acts as a deterrent, a measure of accountability and for forensic use in investigations and allegations. When events of any type occur (or are alleged to have occurred) they must be reviewed forensically post-event. Video recordings are critical for support of a criminal or for defense against civil litigation. The quality of the video archive must be high, and the data must be available, retrievable, and secure against destruction or tampering. The record retention standard applicable to security video recordings is currently 30-days and the agency is extending this to 90-days or until matter resolution if the recording is involved in litigation.

OYA has embraced camera systems as they support our DEI initiatives. Camera systems provide physical and emotional safety for our youth, particularly marginalized youth. When allegations of abuse or discriminatory incidents are made, camera systems provide video records that can be reviewed to keep youth safe and support disciplinary interventions that advance equity for youth and staff. A comprehensive camera surveillance system also provides safety and security to marginalized groups to include but not limited to people of color and LGBTQIA2S+ where victimization levels can be higher. The video recordings can also prove useful to clear false accusations.

The video surveillance system is a critical component to maintain safety and security and protect the public, reduce crime, and create safe environments for both youth and staff. Key attributes are the following: Increased safety and security; provides aid to supervising suicidal youth,

PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.

The electronic security team developed a strategic plan for installing CCTV systems. The original system was an antiquated analog system with approximately 400 cameras. The STP team were instrumental in upgrading the 400 cameras with digital high definition cameras with highly analytical systems to manage the recordings and data collected. The CCTV Strategic Plan systematically prioritized the installation of camera based on the greatest PREA needs. The team has worked over a decade to install cameras and infrastructure to completed phase 1, phase 2, and phase 3 of the strategic plan. Total cameras currently are 1901 with a projection to exceed 2100 in 2025.

The team also maintains all the access control system at our sites. This is comprised of servers, switches, PLC's, and computer workstations to control the living unit doors and sallyports. As well as key card access systems throughout our portfolio. The door control systems are on a separate network outside of the business network.

The \$5,551,193 million will be used to replace and upgrade extremely critical components of the CCTV and Access Control systems. The equipment, components and software are end of life or will become end of life in the 23/25 biennia. The funding will be divided into two major components; \$1,582,193 will be used to upgrade 1/5th of the infrastructure and system components. This assumes a five-year replacement cycle for all CCTV and Access Control equipment etc. used to operate the systems. The remaining \$3,969,000 funding will be used to replace all the end-of-life CCTV network switches that are required to be upgraded and transitioned to DAS ETS for management. The project will replace existing infrastructure (servers, switches, hard drives, fiber and data cabling, cameras, laptops, workstations, monitors, racks, software, etc.), but will not add any advanced software and analytics / AI to the CCTV system to assist with detection and notifications to staff.

Failure to replace and upgrade the CCTV and Access Control Systems will result in major network security risks to the State of Oregon. The end-of-life systems are no longer supported by the equipment manufacturers. Unsupported equipment holds older technology and is vulnerable to cyber-attacks. Youth video records are susceptible to cyber hacks, ransom wear, and other malicious activities.

To integrate the project the STP will need two Limited Duration FOS-1 FTE to augment the team to upgrade the systems. The FTE will be funded with the overall project funding.

3rd DRIVER - MacLaren YCF Medical Clinic and Pharmacy Renovation and Expansion - Funding Request \$2,700,000

Remodel and Expansion of MacLaren YCF Infirmery and Pharmacy, the original intent was to renovate 3,100 square feet area with a total project budget of \$1,804,000. Through the design development phase modifications to the original project scope were necessary. Operational and security requirements required an additional 900 square feet to optimize the spaces and provide staff the needed space to adequately supervise the youth in their care. Line of sight of the youth is much improved and other safety and security concerns have been eliminated with the current floor plan of the renovated space.

The budget of \$1.8 million was adequate in 2019 and accounted for biennial budget escalations. However, no one could have forecasted the affect on the construction market and supply chain post pandemic. We experienced a 34-39% cost increase as a result. In addition, post pandemic HVAC improvements in health settings required additional design work and cost to ensure the HVAC systems operate effectively in a health service setting. The market conditions and additional square footage has resulted in a \$2.7 million shortfall in project funds.

At this point the project is 100% programmed, designed and ready to bid. Additional funding is only needed to complete this highly needed project. The project will require some minor A&E design work in July 2025 to ensure the design still complies with current building codes.

Background

- The current clinic area does not have enough square footage to provide for efficient operations. The Infirmery is used to house youth that have illnesses or are recovering from surgery that prevent them from returning to the general population. This project will renovate and expand the Infirmery, clinic, and pharmacy. The closure and consolidation of Hillcrest and North Coast placed a strain on medical and dental operations at MacLaren that marginally accommodates the requirements. The space lacks square footage to efficiently operate and provides shortfalls that strain staff operations and the ability to provide quality health care to youth. Youth supervision is challenging.
- The new scope of the project renovates 2200 square feet of the existing Infirmery and expands the footprint of the Infirmery by 1,785 square feet. The project would include expanding the roof and HVAC systems to accommodate the new space. The existing infirmery's end-of-life interior walls, finishes, plumbing, electrical and lighting to clinic and clinic support areas will be replaced with a more efficient, safe, and secure design.
- The current lab area would be remodeled for office use. The current kitchen area would be remodeled for storage and receiving. HVAC would be expanded off the existing or serviced off the new system supporting the expansion. The current pharmacy would be remodeled and expanded into the adjacent space. A separate door would be added to allow pharmacy carts to be transported to campus. HVAC is anticipated to be reconfigured off the existing system to support the pharmacy.

4th DRIVER - Ten Year Plan Update. Funding Request \$500,000 General Fund

In 2013, OYA launched the Youth Reformation System (YRS), which uses sophisticated predictive analytics to customize each youth's treatment plan and to inform decisions about the youth in OYA's care and custody. The use of this data creates better outcomes for youth, with the intent being to return youth to society ready to take part in a productive, healthy, crime-free life that, in turn, reduces future victimization and taxpayer expense.

Paired with YRS is Positive Human Development (PHD) and Diversity Equity and Inclusion (DEI). Just as YRS provides data about "what" services to offer youth, PHD and DEI addresses "how" those services are offered. The PHD and DEI initiative strives to create an agency culture focused on promoting youth and staff development.

From these three initiatives came the logical next question: What is the optimal design for juvenile correctional facilities? This question led to research into best practices for buildings and the overall physical environment of juvenile justice facilities. These best practice standards provide the most effective treatment, reformation settings, and physical spaces for youth in the agency's facilities.

In 2014, OYA first developed a 10-Year Strategic Plan for Facilities (TYP) as a road map for capital construction improvements. The plan, which was updated in 2019, is focused on resolving deferred maintenance needs and aligning physical spaces to national and state best practices for juvenile corrections treatment and reformation programs. TYP is also aimed at creating optimal treatment and reformation environments by operationalizing each tier of the PHD pyramid, shown below.

In 2019 OYA engaged with professional consultants highly versed in developing strategic plans and determining facility and space needs to update our ten-year plan. OYA is a national leader in youth reformation, the team conducted a series of five workshops to determine OYA facility and space demand needs for youth to determine the ideal state for maximizing developmental opportunities for youth. Creating projects and designs around the PHD/DEI 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. The space demand needs were identified in our 2019 updated 10-year strategic plan. Parameters of influence include growth projections of Oregon's youth population, the juvenile crime rate, the number of convictions/adjudications and length-of-stay.

In this post pandemic new world, much has changed, our youth have more behavioral development needs and the construction and consumer market has changed drastically. We are in desperate need of updating our ten-year plan to determine our capital needs and youth space needs beyond the 25/27 biennia. OYA is requesting funding to update the plan in 25/27 biennia. The plan update will allow agency leadership to make informed decisions regarding project execution and youth and staff planning needs. The updated plan will also provide facility condition assessment data for all facilities. The data will include critical information for project planning, space planning, forecasting deferred maintenance, capital renewal, capital improvements, code compliance, functionality, and operational improvements required for the long term sustainability needs of the agency.

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

Continued support from the CPAB, Legislature, and the Governor to fund our 10 Year Strategic Plan and Capital Construction Program objectives.

- Updating our Ten Year Strategic Plan is the agencies top priority. We last updated our plan in 2019 and our facility needs assessment (FCA) in 2020. With all the economic changes we are in disperate need to update the ten year plan and FCA,the refreshed documents are critical planning documents which guide our readiness and commitment to implement major changes and improvements throughout our portfolio. The updated 10 year plan will pave the agencies path forward to integrate the needs of our youth for the 25/27 biennia as well as paving the foundation for the next ten years.
- Over the past several years OYA's focus has been to improve youth living areas to comply with our Positive Human Development (PHD) and Diversity, Equity and Inclusion (DEI) philosophy. OYA has been very successful in renovating dorms and constructing new youth living areas. We still have several campuses left to renovate because the current configurations and layouts of youth living units do not comply with the focus of PHD/DEI. The focus on integrating PHD/DEI into the staff and youth living and working environments has proven to improve outcomes and reduce recidivism. Program support areas are also a focus, medical and dental clinics, education and vocational facilities. Providing adequate support areas to support both youth and staff are critical to successful and sustainable operations.

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.

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 (Moos, 1996). Research has documented that correctional organizations can improve outcomes by redesigning facilities in a manner that positively affects residents' moods and behaviors (Urbanoski, Mulsant, Notvana, Ehtesham 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).

Key Principles:

- Lowering density toward the ideal 16 beds per living unit.
- Establishing normative environments that are welcoming, safe, and foster a sense of community.
- Create spaces that promote youth success, staff support, and culture & gender equity.
- Resolving deferred maintenance and ensure the remedy will be built with Positive Human Development principles.
- Developing a financial plan for capital construction.

Vision & Goals:

- Create safe communities of various scales for OYA and beyond.
- Promote successful youth development.
- Support youth and staff both individually and together.
- Define spaces that support and encourage safe interaction between youth and staff.
- Identify opportunities for flexible/adaptable spaces to adjust as density and resources change.
- Determine appropriate level of personalization opportunities for youth.

The Oregon Youth Authority's capital construction request will enable the agency to remodel and build youth areas that align with the Youth Reformation System and Positive Human Development and the agencies Diversity, Equity and Inclusion goals.

Renovating Living Units at the remaining YCF's that have not been upgraded to the new standard of physical spaces is a high priority for OYA. Renovating the remaining living units will provide all youth equitable living standards and developmental opportunities compared to facilities that have undergone major transformations. Along with resolving all outstanding deferred maintenance, the projects will make sure interior spaces are aligned with PHD standards and have a normative residential character that is not institutional or correctional.

Current physical plant configurations of these living units do not support OYA's vision, mission, and PHD approach. 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 spaces are not adequate to support relief and break-out space.

Future remodeled living units will be designed to align with PHD standards. The remodel will convert open dormitory into mini-dorms, add windows to the mini-dorms 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, open and renovate the control room into an office, renovate restrooms to resolve deferred maintenance needs, and upgrade finishes and fixtures. The projects will establish restroom privacy and reconfigure the dayroom to enable staff and youth to collaborate in the space. This project is a full renovation and expansion of the space. The project will replace and upgrade all building systems down to structure. The renovations will modify the original floor plan to remove the boot camp features that are counter-productive to developmental-based living environments. Besides the master plan dual objectives of resolving building deficiencies/deferred maintenance and making PHD program improvements, the work also improves security by giving staff better lines of sight, relieves densities, enhances youth and staff interactions by turning office space and staff counters into additional youth areas, enhances the dayroom space, provides much-needed seismic reinforcement, and enhances building compliance with SEED standards.

- Deferred Maintenance and Capital Renewal Challenges. OYA's facility cost index is in the poor level. We are currently at 13% and our goal is to be at under 5%. Funding is needed to continue to address critical deferred and capital renewal maintenance to continue to improve our Facility Condition Index to an acceptable level.

OYA has \$63 million dollars in current critical deferred maintenance and capital renewal needs and a \$99 million dollar ten-year outlook if additional funding is not provided.

An unfunded deferred maintenance (DM) and capital renewal (CR) budget will result in a \$36 million dollar increase to our DM and CR needs and our FCI will increase to 22% which will have a detrimental affect on the agencies ability to provide safe and secure housing to the youth we serve.

Funding support above the SB-1067 mandate of 2% of Current Replacement Value (CRV) is critical to facilitate the building revitalization to improved our FCI. Required funding level of \$18 Million for the 25/27 biennia is 4.5% of CRV.

Funding is also needed to renovate and expand the MacLaren YCF Medical Clinic and Pharmacy in the 2025/27. future funding is needed to renovate and construct new high schools and vocational educational facilities to provide much need equity across the facilities.

3. What do you need to meet these challenge

Continued support from the CPAB, Legislature, and the Governor to fund our 10-Year Strategic Plan and Capital Construction Program. This deferred maintenance/capital renewal and construction budget request has identified the following projects and funding amounts to continue the next phase of 10-Year Strategic Plan for Close Custody Facilities to meet the aforementioned challenges.

- OYA is ready and capable to implement the items identified in our 10-year plan and listed below. OYA has adequate staffing positions to manage the current projects and future. The projects align with our mission and we have a highly skilled team ready to fulfil the goals of the agency. Adequate project funding is our only need to execute this important work.

Capital Construction Request			
Agency Priority	Concept/Project Name	Description	2025 - 2027 Budget Request
3	Deferred Maintenance / Capital Renewal: Statewide Projects	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures. In-house project execution.	\$18,000,000
	CCTV and Access Control Phase 4	Bare minimum required to upgrade the infrastructure and system components that are mostly at end of life and require upgrading and replacement. In-house project execution.	\$5,551,193
	MacLaren - Medical Clinic and Infirmary	Additional project funding for construction. Design of the project is 100% complete and	

5	MacLaren - Medical Clinic and Infirmary Renovation and Expansion	additional funding will result in an immediate solicitation for bids to award the construction contract.	\$2,700,000
6	10 Year Strategic Plan Update (GF or Bond Funds)	OYA is in desperate need to update the ten year plan and FCA, the refreshed documents are critical planning documents which guide our readiness and commitment to implement major changes and improvements throughout our	\$500,000
		Total	\$26,751,193



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

Agency Name Oregon Youth Authority

Table A: Owned Assets Over \$1M CRV		FY 2024 DATA			
Total Number of Facilities Over \$1M		42			
Current Replacement Value \$ (CRV)	1	\$392,130,028	Source	4	FCA Risk or FCA
Total Gross Square Feet (GSF)		515,091			
Office/Administrative Usable Square Feet (USF)	2	N/A	<i>Estimate/Actual</i>	5	N/A % USF/GSF
Youth Position Count (PC)	3	407	Office/Admin USF/PC	6	1156
			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	\$17,153,902
Total Gross Square Feet (GSF)	119,750

Table C: Leased Facilities					
Total Rented SF	8	59,622			
Total 2023-25 Biennial Lease Cost		\$2,722,539			
Additional 2023-25 Costs for Lease Properties (O&M)	9	0			
Office/Administrative Usable Square Feet (USF)	2	65%	<i>Estimate/Actual</i>	5	65% % USF/GSF
Occupants Position Count (PC)	3	283	Office/Admin USF/PC	6	137

Definitions

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

	RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
	O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

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

Agency Name Oregon Youth Authority

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

1	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Budgeted
Personal Services (PS) Operations and Maintenance	\$7,938,311	\$7,896,863	\$8,809,229	\$9,602,060
Services and Supplies (S&S) Operations and Maintenance	\$3,358,499	\$2,580,322	\$2,688,696	\$2,801,621
Utilities not included in PS and S&S above	\$3,168,164	\$3,978,068	\$4,145,147	\$4,319,243
Total O&M	\$14,464,974	\$14,455,253	\$15,643,072	\$16,722,923
O&M \$/SF	22.79	22.77	24.64	26.34

Total O&M SF 634,841 Include only the SF for which your agency provides O&M funding.

2	General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split Percentage %	100.00%			

Deferred Maintenance Funding In Current Budget Model

**Total Short and Long Term Deferred Maintenance Plan for
Facilities**

3	2025-27 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
4,5,6	Current Costs 2024	Ten Year Projection	2025-27 Budgeted SB 1067 (2% CRV min.)	2027-29 Projected SB 1067 (2% CRV min.)
Priorities 1-3 - Currently, Potentially and Not Yet Critical	\$66,001,534	\$101,722,480	\$8,185,679	\$8,185,679
Priority 4 - Seismic & Natural Hazard	\$0	\$0		
Priority 5 - Modernization	\$0	\$0		
Total Priority Need	\$66,001,534	\$101,722,480		
Facility Condition Index (Priority 1-3 Needs/CRV)	16.126%	24.854%	14.126%	22.854%

SB 1067 Guidance Below
If your allocation is <> 2%, replace with your value
(minus DM funding in current budget model)

Assets CRV \$409,283,930 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

\$48,001,534

Process/Software for routine maintenance (O&M)	Computerized Maintenance Management System (CMMS)	Provide narrative
Process/Software for deferred maintenance/renewal	DAS - Database system for data storage and OYA funded the 2020 Facility Condition Assessment off the DAS Master Contract (F&G)	Provide narrative
Process for funding facilities maintenance	Legislatively Approved Budgets (LAB) and POP's	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. 25-27 and 27-29 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.

Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	8	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	9	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

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

Note: Complete a separate form for each project

Agency	Oregon Youth Authority			Schedule	
Project Name	CCTV and Access Control Phase 5	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
		\$5,551,193	6/1/2024	7/1/2025	6/30/2027
Address /Location	Statewide - All OYA Locations	GSF	# Stories	Land Use/Zoning Satisfied	
		625,000	n/a	Y	Y

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	\$5,551,193			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
<p>The 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. An important piece of meeting that mission is ensuring that our physical buildings are safe and conducive to rehabilitation. This policy option package addresses critical needs the agency is currently challenged with.</p> <p>The Security Technology Team is responsible for the maintenance, operation, installation, replacement, and repair of the CCTV camera system, access control, door, and key card systems. In 2003 the Congress enacted the Prison Rape Elimination Act (PREA). Per PREA law, the Department of Justice finalized the National Standards To Prevent, Detect, and Respond to Prison Rape(1) in June 2012. The National Standard states, "The standards require each facility to develop and document a staffing plan, taking into account a set of specified factors that provides for adequate levels of staffing, and, where applicable, video monitoring, to protect inmates against sexual abuse."</p> <p>OYA was task with an unfunded mandate to add surveillance cameras agency wide in response to Prison Rape Elimination Act (PREA) mandates. To support the new video monitoring systems in OYA's youth correctional facilities, OYA's Information Services and Physical Plant Operations units had to permanently reassign staff.</p> <p>The camera system is an integral piece of the PREA mandates and acts as a deterrent, a measure of accountability and for forensic use in investigations and allegations. When events of any type occur (or are alleged to have occurred) they must be reviewed forensically post-event. Video recordings are critical for support of a criminal or for defense against civil litigation. The quality of the video archive must be high, and the data must be available, retrievable, and secure against destruction or tampering. The record retention standard applicable to security video recordings is currently 30-days and the agency is extending this to 90-days or until matter resolution if the recording is involved in litigation.</p> <p>OYA has embraced camera systems as they support our DEI initiatives. Camera systems provide physical and emotional safety for our youth, particularly marginalized youth. When allegations of abuse or discriminatory incidents are made, camera systems provide video records that can be reviewed to keep youth safe and support disciplinary interventions that advance equity for youth and staff. A comprehensive camera surveillance system also provides safety and security to marginalized groups to include but not limited to people of color and LGBTQIA2S+ where victimization levels can be higher. The video recordings can also prove useful to clear false accusations.</p> <p>The video surveillance system is a critical component to maintain safety and security and protect the public, reduce crime, and create safe environments for both youth and staff. Key attributes are the following: Increased safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.</p>

The electronic security team developed a strategic plan for installing CCTV systems. The original system was an antiquated analog system with approximately 400 cameras. The STP team were instrumental in upgrading the 400 cameras with digital high definition cameras with highly analytical systems to manage the recordings and data collected. The CCTV Strategic Plan systematically prioritized the installation of camera based on the greatest PREA needs. The team has worked over a decade to install cameras and infrastructure to completed phase 1, phase 2, and phase 3 of the strategic plan. Total cameras currently are 1901 with a projection to exceed 2100 in 2025.

The team also maintains all the access control system at our sites. This is comprised of servers, switches, PLC's, and computer workstations to control the living unit doors and sallyports. As well as key card access systems throughout our portfolio. The door control systems are on a separate network outside of the business network.

Failure to replace and upgrade the CCTV and Access Control Systems will result in major network security risks to the State of Oregon. The end-of-life systems are no longer supported by the equipment manufacturers. Unsupported equipment holds older technology and is vulnerable to cyber-attacks. Youth video records are susceptible to cyber hacks, ransom wear, and other malicious activities.

Project Scope and Alternates Considered

The \$5,551,193 million will be used to replace and upgrade extremely critical components of the CCTV and Access Control systems. The equipment, components and software are end of life or will become end of life in the 23/25 biennia. The funding will be divided into two major components; \$1,582,193 will be used to upgrade 1/5th of the infrastructure and system components. This assumes a five-year replacement cycle for all CCTV and Access Control equipment etc. used to operate the systems. The remaining \$3,969.000 funding will be used to replace all the end-of-life CCTV network switches that are required to be upgraded and transitioned to DAS ETS for management. The project will replace existing infrastructure (servers, switches, hard drives, fiber and data cabling, cameras, laptops, workstations, monitors, racks, software, etc.), but will not add any advanced software and analytics / AI to the CCTV system to assist with detection and notifications to staff.

No viable options are available. For the safety and security of staff, youth and the general public, operational door controls are critical to keeping youth contained in designated living and working areas. CCTV cameras are also critical to the safety and security of youth, staff and the general public. PREA standards also require OYA to install, operate and maintain cameras in youth and staff areas.

Outsourcing the responsibilities of the STP Team was analyzed. Outsourcing the operations would come at a much higher cost than keeping operations in-house.

To integrate the project the STP will need two Limited Duration FOS-1 FTE to augment the team to upgrade the systems. The FTE will be funded with the overall project funding.

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

DIRECT CONSTRUCTION COSTS

	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$5,551,193	100.00%	\$8.88
2 Site Cost Estimate (20 Ft beyond building footprint)	\$0.00	0.00%	\$0.00
3 TOTAL DIRECT CONSTRUCTION COSTS	\$5,551,193		\$8.88

INDIRECT CONSTRUCTION COSTS

4 Owner Equipment / Furnishings / Special Systems	\$0.00	0.00%	\$0.00
5 Construction Related Permits & Fees	\$0.00	0.00%	\$0.00
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements	\$0.00	0.00%	\$0.00
7 Architectural, Engineering Consultants	\$0.00	0.00%	\$0.00
8 Other Design and PM Costs	\$0.00	0.00%	\$0.00
9 Relocation/Swing Space Costs	\$0.00	0.00%	\$0.00

10	TOTAL SOFT COSTS	\$0.00		\$0.00
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11	OWNER'S PROJECT CONTINGENCY	\$0.00	0.00%	
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	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$5,551,193	100.00%	\$8.88

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) Cost Estimates From Vendors on State Contracts

Project Image/Illustration (optional)

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

Note: Complete a separate form for each project

Agency	Oregon Youth Authority			Schedule	
Project Name	MacLaren YCF Infirmery and Pharmacy Renovation / Expan	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
		\$2,700,000	6/1/2024	7/1/2025	10/31/2026
Address /Location	2630 N Pacific Hwy, Woodburn, OR 97071	GSF	# Stories	Land Use/Zoning Satisfied	
		4,000	1	Y	Y

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	\$2,700,000			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
<p>The project was approved in the 19/21 biennia. The project is 100% programmed, designed and ready to bid. Additional funding is only requirement needed to complete this highly needed project. The project will require some minor A&E design work in July 2025 to ensure the design still complies with current building codes.</p> <p>Remodel and Expansion of MacLaren YCF Infirmery and Pharmacy, the original intent was to renovate 3,100 square feet area with a total project budget of \$1,804,000. Through the design development phase modifications to the original project scope were necessary. Operational and security requirements required an additional 900 square feet to optimize the spaces and provide staff the needed space to adequately supervise the youth in their care. Line of sight of the youth is much improved and other safety and security concerns have been eliminated with the current floor plan of the renovated space.</p> <p>The budget of \$1.8 million was adequate in 2019 and accounted for biennial budget escalations. However, no one could have forecasted the affect on the construction market and supply chain post pandemic. We experienced a 34-39% cost increase as a result. In addition, post pandemic HVAC improvements in health settings required additional design work and cost to ensure the HVAC systems operate effectively in a health service setting. The market conditions and additional square footage has resulted in a \$2.7 million shortfall in project funds.</p> <p>Background</p> <ul style="list-style-type: none"> • The current clinic area does not have enough square footage to provide for efficient operations. The Infirmery is used to house youth that have illnesses or are recovering from surgery that prevent them from returning to the general population. This project will renovate and expand the Infirmery, clinic, and pharmacy. The closure and consolidation of Hillcrest and North Coast placed a strain on medical and dental operations at MacLaren that marginally accommodates the requirements. The space lacks square footage to efficiently operate and provides shortfalls that strain staff operations and the ability to provide quality health care to youth. Youth supervision is challenging. • The new scope of the project renovates 2200 square feet of the existing Infirmery and expands the footprint of the Infirmery by 1,785 square feet. The project would include expanding the roof and HVAC systems to accommodate the new space. The existing infirmery's end-of-life interior walls, finishes, plumbing, electrical and lighting to clinic and clinic support areas will be replaced with a more efficient, safe, and secure design. • The current lab area would be remodeled for office use. The current kitchen area would be remodeled for storage and receiving. HVAC would be expanded off the existing or serviced off the new system supporting the expansion.

Project Scope and Alternates Considered
<p>The scope of the project renovates 2200 square feet of the existing Infirmery and expands the footprint of the Infirmery by 1,785 square feet. The project would include expanding the roof and HVAC systems to accommodate the new space. The existing infirmery's end-of-life interior walls, finishes, plumbing, electrical and lighting to clinic and clinic support areas will be replaced with a more efficient, safe, and secure design. The current lab area would be remodeled for office use. The current kitchen area would be remodeled for storage and receiving. HVAC would be expanded off the existing or serviced off the new system supporting the expansion. The current pharmacy would be remodeled and expanded into the adjacent space. A separate door would be added to allow pharmacy carts to be transported to campus.</p>

adjacent space. A separate door would be added to allow pharmacy carts to be transported to campus.

Alternates Considered:

After careful consideration of the operational needs and staff challenges it was determined any renovation to the existing space would only transfer the inefficiencies from one area to the next. A renovation versus an expansion may solve one problem but it would create additional shortfalls within the clinic and infirmary. The infirmary and pharmacy are not large enough to efficiently and safely support operations. The only viable solution is to renovate the entire space and add square footage to resolve all of the inadequacies.

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

DIRECT CONSTRUCTION COSTS

	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$2,200,000.00	71.63%	\$550.00
2 Site Cost Estimate (20 Ft beyond building footprint)	\$100,000.00	0.81%	\$25.00
3 TOTAL DIRECT CONSTRUCTION COSTS	\$2,300,000.00		\$575.00

INDIRECT CONSTRUCTION COSTS

4 Owner Equipment / Furnishings / Special Systems	\$100,000.00	0.81%	\$25.00
5 Construction Related Permits & Fees	\$12,000.00	1.85%	\$3.00
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements	\$40,500.00	3.50%	\$10.13
7 Architectural, Engineering Consultants	\$100,000.00	18.00%	\$25.00
8 Other Design and PM Costs	\$50,000.00	1.40%	\$12.50
9 Relocation/Swing Space Costs	\$50,000.00	0.50%	\$12.50
10 TOTAL SOFT COSTS	\$352,500.00		\$88.13
11 OWNER'S PROJECT CONTINGENCY	\$47,500.00	1.50%	

	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$2,700,000	100.00%	\$675.00

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

Project Image/Illustration (optional)

MacLAREN INFIRMARY & PHARMACY RENOVATION

OREGON YOUTH AUTHORITY
2630 N PACIFIC HWY. WOODBURN, OR 97071



SYMBOLS AND FILL PATTERNS

	CONCRETE
	BRICK
	STONE
	WOOD
	METAL
	GLASS
	INSULATION
	ROOF
	LANDSCAPING

GENERAL NOTES: ARCHITECTURAL

1. CONTRACTOR TO VERIFY ALL EXISTING CONDITIONS ARE SHOWN AND MARK TO PROCEED WITH THE WORK.
2. CONTRACTOR TO VERIFY ALL EXISTING CONDITIONS ARE SHOWN AND MARK TO PROCEED WITH THE WORK.
3. CONTRACTOR TO VERIFY ALL EXISTING CONDITIONS ARE SHOWN AND MARK TO PROCEED WITH THE WORK.
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11. CONTRACTOR TO VERIFY ALL EXISTING CONDITIONS ARE SHOWN AND MARK TO PROCEED WITH THE WORK.

ABBREVIATIONS

AC	ARCHITECT	ME	Mechanical
CE	Civil Engineer	PE	Professional Engineer
EE	Electrical Engineer	RF	Registered Fire Marshal
EA	Environmental Architect	SE	Structural Engineer
ENR	Environmental Engineer	SR	Senior Architectural Representative
ES	Electrical Specialist	SW	Surveyor
ET	Electrical Technician	TR	Transportation Planner
EV	Environmental Engineer	UP	Urban Planner
EX	Executive	UR	Urban Designer
FA	Facilities Administrator	US	Urban Scientist
FE	Facilities Engineer	UT	Urban Theorist
FI	Facilities Inspector	VA	Valuation Analyst
FL	Facilities Liaison	VC	Valuation Consultant
FM	Facilities Manager	VE	Valuation Engineer
FN	Facilities Network	VF	Valuation Firm
FO	Facilities Officer	VG	Valuation Group
FP	Facilities Planner	VH	Valuation House
FR	Facilities Representative	VI	Valuation Institute
FS	Facilities Specialist	VJ	Valuation Journal
FT	Facilities Technician	VK	Valuation Knowledge
FU	Facilities User	VL	Valuation Law
FV	Facilities Vendor	VM	Valuation Method
FW	Facilities Worker	VO	Valuation Office
FX	Facilities Writer	VP	Valuation Practice
FY	Facilities Writer	VQ	Valuation Process
FZ	Facilities Writer	VR	Valuation Report
GA	General Agent	VS	Valuation Service
GB	General Agent	VT	Valuation Statement
GC	General Agent	VU	Valuation Study
GD	General Agent	VV	Valuation System
GE	General Agent	VO	Valuation Theory
GF	General Agent	VP	Valuation Tools
GG	General Agent	VQ	Valuation Trends
GH	General Agent	VR	Valuation Updates
GI	General Agent	VS	Valuation Values
GJ	General Agent	VT	Valuation Views
GK	General Agent	VU	Valuation Visions
GL	General Agent	VO	Valuation Visions
GM	General Agent	VP	Valuation Visions
GN	General Agent	VQ	Valuation Visions
GO	General Agent	VR	Valuation Visions
GP	General Agent	VS	Valuation Visions
GQ	General Agent	VT	Valuation Visions
GR	General Agent	VU	Valuation Visions
GS	General Agent	VO	Valuation Visions
GT	General Agent	VP	Valuation Visions
GU	General Agent	VQ	Valuation Visions
GV	General Agent	VR	Valuation Visions
GW	General Agent	VS	Valuation Visions
GX	General Agent	VT	Valuation Visions
GY	General Agent	VU	Valuation Visions
GZ	General Agent	VO	Valuation Visions

PROJECT CONTACTS

OWNER: OREGON YOUTH AUTHORITY	ARCHITECT: CLARK KILPATRICK ARCHITECTS	MECHANICAL: JENSEN & ASSOCIATES	STRUCTURAL: JENSEN & ASSOCIATES	GENERAL CONTRACTOR: JENSEN & ASSOCIATES
PROJECT MANAGER: JENSEN & ASSOCIATES	MECHANICAL ENGINEER: JENSEN & ASSOCIATES	STRUCTURAL ENGINEER: JENSEN & ASSOCIATES	GENERAL CONTRACTOR: JENSEN & ASSOCIATES	GENERAL CONTRACTOR: JENSEN & ASSOCIATES
PROJECT ADDRESS: 2630 N PACIFIC HWY, WOODBURN, OR 97071	MECHANICAL ENGINEER: JENSEN & ASSOCIATES	STRUCTURAL ENGINEER: JENSEN & ASSOCIATES	GENERAL CONTRACTOR: JENSEN & ASSOCIATES	GENERAL CONTRACTOR: JENSEN & ASSOCIATES
PROJECT PHONE: 503.535.1234	MECHANICAL ENGINEER: JENSEN & ASSOCIATES	STRUCTURAL ENGINEER: JENSEN & ASSOCIATES	GENERAL CONTRACTOR: JENSEN & ASSOCIATES	GENERAL CONTRACTOR: JENSEN & ASSOCIATES
PROJECT FAX: 503.535.1234	MECHANICAL ENGINEER: JENSEN & ASSOCIATES	STRUCTURAL ENGINEER: JENSEN & ASSOCIATES	GENERAL CONTRACTOR: JENSEN & ASSOCIATES	GENERAL CONTRACTOR: JENSEN & ASSOCIATES
PROJECT WEBSITE: www.oyouthauthority.org	MECHANICAL ENGINEER: JENSEN & ASSOCIATES	STRUCTURAL ENGINEER: JENSEN & ASSOCIATES	GENERAL CONTRACTOR: JENSEN & ASSOCIATES	GENERAL CONTRACTOR: JENSEN & ASSOCIATES

PROJECT DESCRIPTION

The project consists of the renovation of the existing MacLaren Infirmary and Pharmacy building. The project includes the renovation of the existing building, including the interior and exterior. The project also includes the construction of new square footage to resolve all of the inadequacies. The project is located at 2630 N Pacific Hwy, Woodburn, OR 97071.

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100 - INTERIOR FINISHES	100 - MECHANICAL PLAN



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

Note: Complete a separate form for each project

Agency	Oregon Youth Authority			Schedule	
Project Name	Multiple Deferred Maintenance / Capital Improvement Project	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
		\$18,000,000	6/1/2024	7/1/2025	6/30/2026
Address /Location	All Sites - Statewide	GSF	# Stories	Land Use/Zoning Satisfied	
		625,000		Y	Y

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	\$18,000,000			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
<p>With continued support and funding OYA's goal is to reduce OYA's Facility Condition Index (FCI) to an acceptable range. OYA has been successful to-date at aligning environments for youth with the PHD approach as we work to address deferred maintenance needs, which are significant. Nevertheless, our current facility condition index rating is 13%, which is in the "poor" range. Our goal is to reduce our FCI to 5% or below, which is in the "good" range.</p> <p>OYA has received minimal to no funding over the last three biennia to address DM and CR. 2019 – 2021 biennia = No DM and CR funding 2021 – 2023 biennia = \$6,742,239 in DM and CR Funding 2023 – 2025 biennia = \$2,750,000 in DM and CR Funding</p> <p>The shortfall of funding over the last three biennia equates to receiving \$9,347,761 less than the minimum standard of 2% percent identified by SB 1067. OYA's Facility Condition Index (FCI) is in the poor range and the condition of the facilities will continue to deteriorate if adequate funding is not identified to properly maintain the facilities.</p> <p>The following chart illustrates the relationship between funding and our ability to resolve and reduce the backlog of deferred maintenance and capital renewal. The 2017/2019 biennia was the last biennia that OYA received a sufficient amount of funding to lower the Facility Condition Index (FCI). The FCI in 2017 was 17% and by the 2019 biennia the FCI was lowered to 13%. The FCI has shown a slight upward trend since, significant funding is needed to facilitate reducing the backlog of deferred maintenance and capital renewal.</p> <p>OYA owns and operates 87 buildings at seven locations across the State of Oregon. OYA's current replacement value is \$409,283,930. OYA has \$66 million in DM/CR priority 1-3 needs. Senate Bill 1067 targets a minimum 2% funding level, based on the current facility portfolio replacement value, for deferred maintenance (DM) / capital renewal (CR). However, because of inadequate funding the last three biennia, OYA will need a minimum 4.5% funding level which is \$18 million in funding to address the critical priority 1 and 3 critical level deferred maintenance (DM) and capital renewal (CR) to lower its FCI to an acceptable rating and continue to reduce the FCI in the next biennium. Critical Priority 1 DM and CR are listed in the</p>

CPAB report as over \$24 million.

There are 2076 action items identified in the most recent facility condition assessment. The list is comprised of HVAC replacements, roof replacements, building envelope replacements and repairs to eliminate leaks that create in-door air quality problems for staff and youth. Critical systems like fire alarm systems, hot water systems, pumps, emergency generator replacements, Sewage Lagoon improvements to failing infrastructure to name a few of the critical needs the agency is faced with and must be addressed soon.

Priority 2 and 3 action items add up to another \$77 million in DM and CR needs. No funding or less funding would mean that our FCI percentage rating would continue to climb from its current level of 13%, and intensify the deterioration of our portfolio of facilities. The funding requested this biennium will be used on facility improvements, envelope, and infrastructure projects. Examples are replacements of roofs, heavily deteriorated and leaking doors and windows, HVAC system replacements, infrastructure and system replacements as well as funding to maintain the integrity of facilities, restore their safe and economic operation, continue to accommodate programs, and complete projects that, if not addressed, will cause additional system deterioration and increase repair costs. OYA owns and operates major infrastructure equipment and systems most state agencies do not. Examples are above and below ground utilities like water wells, sewage treatment plants and lift stations, high voltage overhead and underground electrical systems, transformers, large emergency generators etc. Funding to address critical items such as these will stop additional repair costs and protect state assets from additional damage.

Funding will also be used to renovate lease space to relocate the OYA Central Office operations consisting of all five OYA Divisions to a DAS owned and operated space. OYA will be relocating from a private leased space to a DAS owned and operated leased space. The estimated \$2 million in funding will be used for tenant improvements to ready the space for occupancy before the current lease expires on 12/31/2025. We anticipate downsizing current operational space by 50%. OYA is also requesting general funds to cover the moving expenses associated with the relocation.

Project Scope and Alternates Considered

The agency facility condition assessment (FCA) has identified 2076 action items that require attention. The \$18 million dollars will be used to complete a host of critical project needs. Replacement of aged and end of life equipment like building roofs, HVAC systems, pumps, lift stations, fire alarm systems, compliance with code requirements will be prioritized over less critical needs. With a total need of \$98 million dollars, equipment and systems may fail prior to programming which requires immediate attention to replace the item. Since OYA is a 24/7 operation, it is imperative critical systems stay operational.

Arhcitects and Engineers will be used to design all projects requiring thier services.

Projects over the immediate procurement thresshold will be designed and bid through DAS procurement, projects under the thresshold will be completed following state procurement rules and policy.

Alternates will be considered on a case by case basis to get the best value facoring, in all requirements of the procurement and project.

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

DIRECT CONSTRUCTION COSTS

	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$12,000,000.00	66.66%	\$19.20
2 Site Cost Estimate (20 Ft beyond building footprint)	\$600,000.00	3.30%	\$0.96
3 TOTAL DIRECT CONSTRUCTION COSTS	\$12,600,000.00	69.96%	\$20.16

INDIRECT CONSTRUCTION COSTS

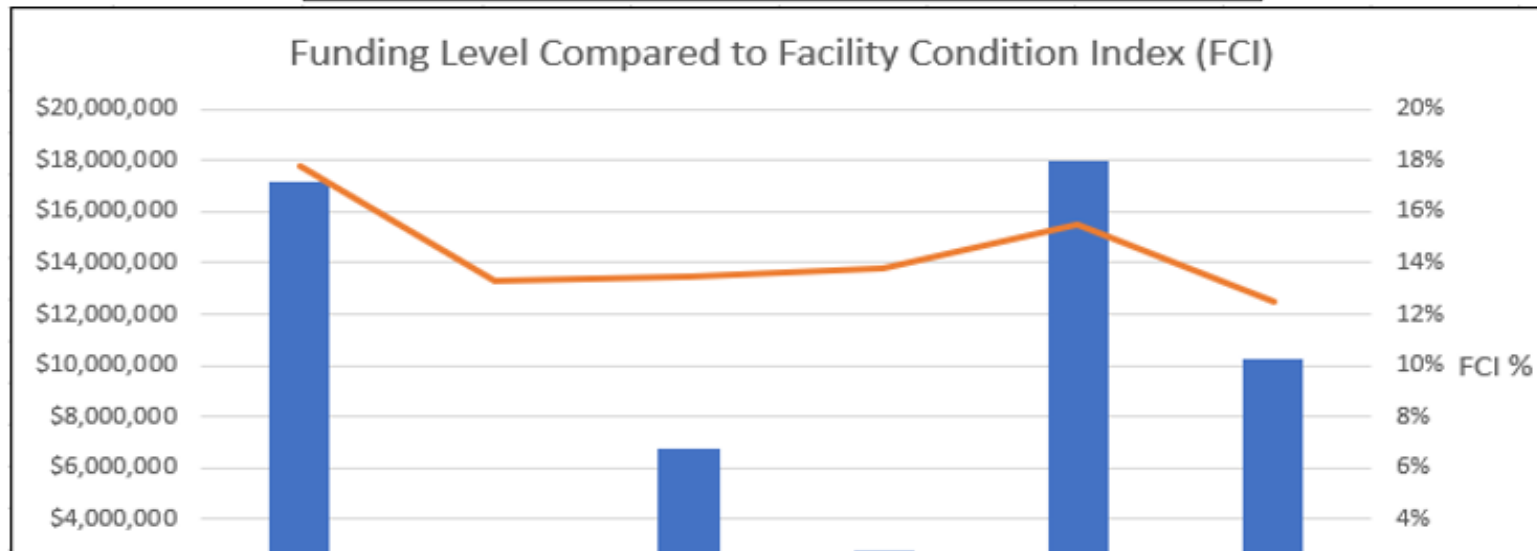
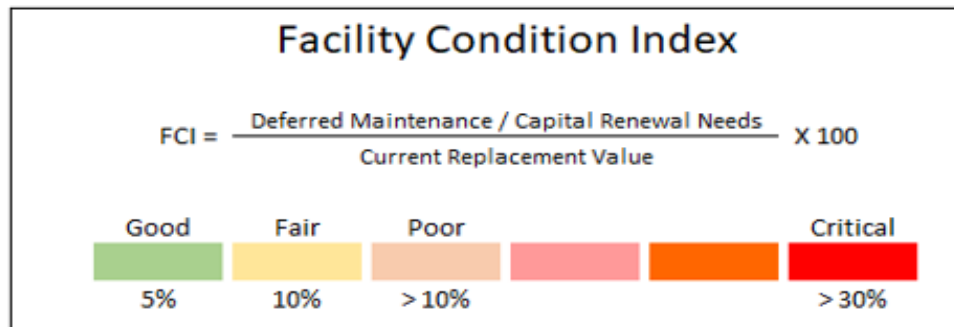
4 Owner Equipment / Furnishings / Special Systems	\$300,000.00	1.67%	\$0.48
5 Construction Related Permits & Fees	\$150,000.00	0.83%	\$0.24

Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements	\$0.00	0.00%	\$0.00
7 Architectural, Engineering Consultants	\$4,500,000.00	25.00%	\$7.20
8 Other Design and PM Costs	\$250,000.00	1.39%	\$0.40
9 Relocation/Swing Space Costs	\$100,000.00	0.56%	\$0.16
10 TOTAL SOFT COSTS	\$5,300,000.00	29.44%	\$8.48
11 OWNER'S PROJECT CONTINGENCY	\$100,000.00	0.56%	

	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$18,000,000	99.96%	\$28.80

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) Facility Condition Assessment (A&E)

Project Image/Illustration (optional)





**Facility Plan - 10 Year Space Needs Summary Report
2025-27 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 ¹	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2025-27	1	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		\$18,000,000			\$18,000,000
2025-27	2	CCTV and Access Control	Replace end of life equipment to include servers, switches, door controls, software, cameras etc.	Portfolio Wide	N/A		\$5,500,000			\$5,500,000
2025-27	3	MacLaren Medical Clinic and Pharmacy Renovation	Additional funding needed to expand and renovate the clinic and pharmacy.	4,000	N/A		\$2,700,000			\$2,700,000
2027-29	4	MacLaren - Renovate and Expand Gatehouse	Renovate existing Gatehouse and expand operations to include new intake, training academy, and visitation areas	37,370	N/A		\$11,754,660 - Funding Request \$59,960,104 - Total Project Cost			\$11,754,660 - Funding Request \$59,960,104 - Total Project Cost
2027-29	5	Eastern Oregon - Dorm Renovations	Complete Renovation and expansion to include PHD Improvements	6,595	50		\$12,879,575			\$12,879,575
2027-29	6	Rogue Valley - Living Unit Renovation	Complete Renovation of Living Unit A, PHD Improvements, and Seismic Upgrades	5,700	20		\$4,500,000			\$4,500,000
2027-29	7	Oak Creek - Construct New School and Vocational Education Building	Construct a new school and vocational education space on the North section of the existing property.	11,270	32		\$11,859,642			\$11,859,642
2027-29	8	MacLaren - 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
2027-29	9	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
2027-2029	10	Building Demolition and Hazardous Material Disposal (General Fund)	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

2027-29	11	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
2027-29	12	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		\$12,000,000			\$12,000,000
2029-31	13	Eastern Oregon - New School	Construct a new school on the North side of the property.	6,645	32		\$12,926,398			\$12,926,398
2029-31	14	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
2029-31	15	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
2029-31	16	MacLaren - New Gymnasium	Construct new gymnasium to support youth in the West Cottages	12,141	N/A		\$12,926,268			\$12,926,268
2029-31	17	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		\$12,000,000			\$12,000,000
2031-33	18	MacLaren - 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
2031-33	19	MacLaren - New Food Services Building	Remove existing building and construct new food services building	14,422	271		\$17,531,116			\$17,531,116
2031-33	20	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		\$8,511,921			\$8,511,921
2033-35	21	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.	5720	40		\$11,903,117			\$11,903,117

2033-35	22	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.	5978	40			\$14,196,979		\$14,196,979
2033-35	23	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
2033-35	24	Camp Riverbend - Construct New Fire Training Area and Gym	Construct new gymnasium and new fire training facility for the wildfire fire fighter program.	10680	40			\$14,469,639		\$14,469,639
2033-35	25	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			\$14,000,000		\$14,000,000

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

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF ³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost/Biennium
				A	B	C	D	E	(D+E) * A
2025-27	OYA Central Office, Salem, OR	Central Administration Building	10	-15,000	-15,000				
2027-29	None								
2029-31	None								

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

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF ³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost/Biennium
				A	B	C	D	E	(D+E) * A
2025-27	None								
2027-29	None								
2029-31	None								

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
2027-29	Oak Creek - Parole and Probation	Remove existing building and relocate to facilitate 10-year plan
2027-29	Oak Creek - Maintenance Building	Remove existing building and relocate to facilitate 10-year plan
2027-29	Oak Creek - Warehouse Storage	Remove existing building and relocate to facilitate 10-year plan