Department of Corrections





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

Bill Foster Chair, Capital Projects Advisory Board

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

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

June 24, 2022 Page 2

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

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

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



Oregon Department of Corrections

2023-25 Agency Facility Plan

Capital Projects Advisory Board

July 8, 2022

Agency Overview



THE OREGON WAY DESTINATION 2026



DOC 10-year Strategic Plan

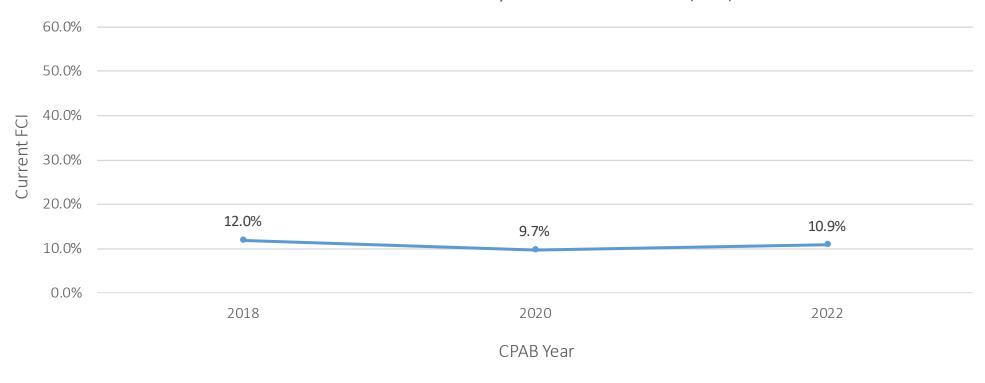






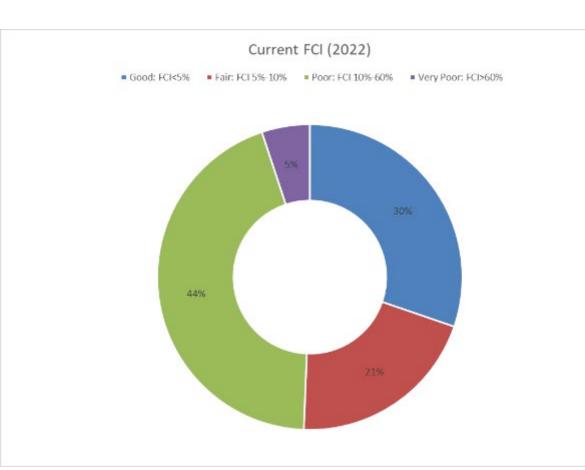


Portfolio Facility Condition Index (FCI)



Facility Condition

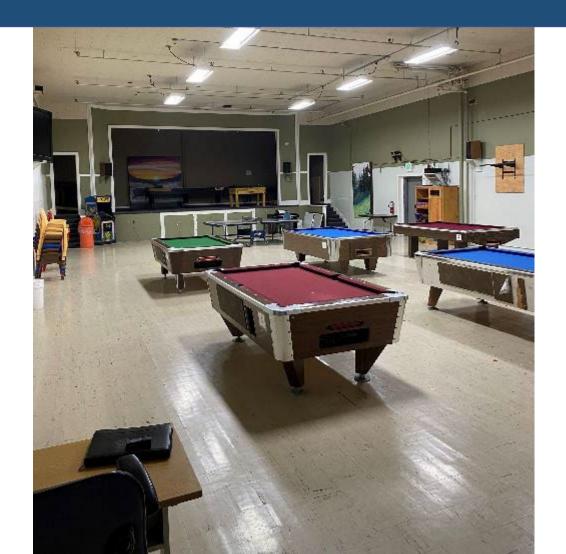




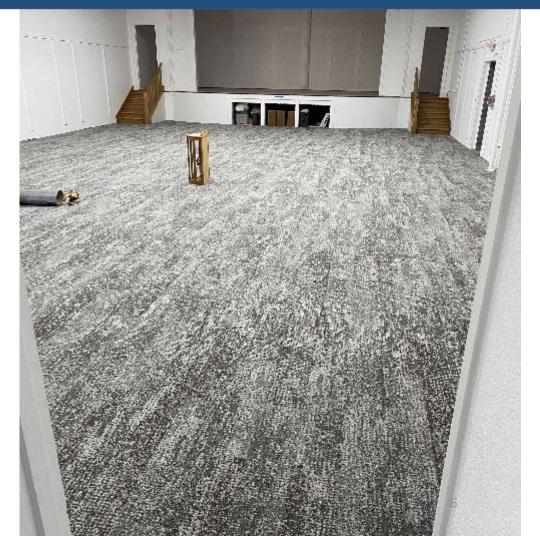


Last Biennium Major Projects SCI Multipurpose Building









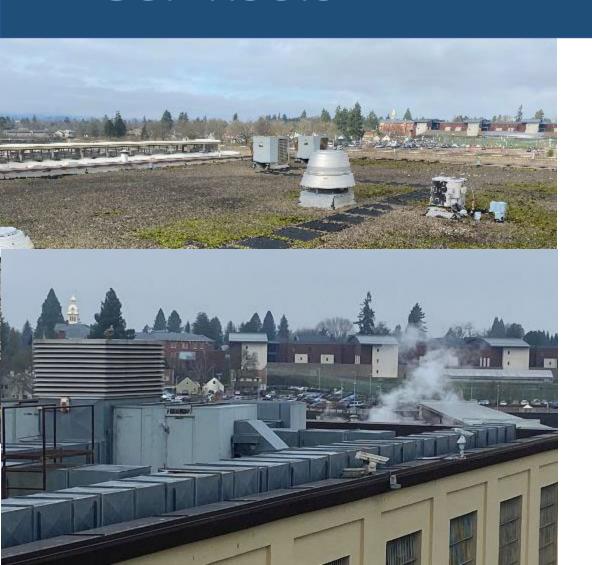
Last Biennium Major Projects OSCI Bathroom





Last Biennium Major Projects OSP Roofs



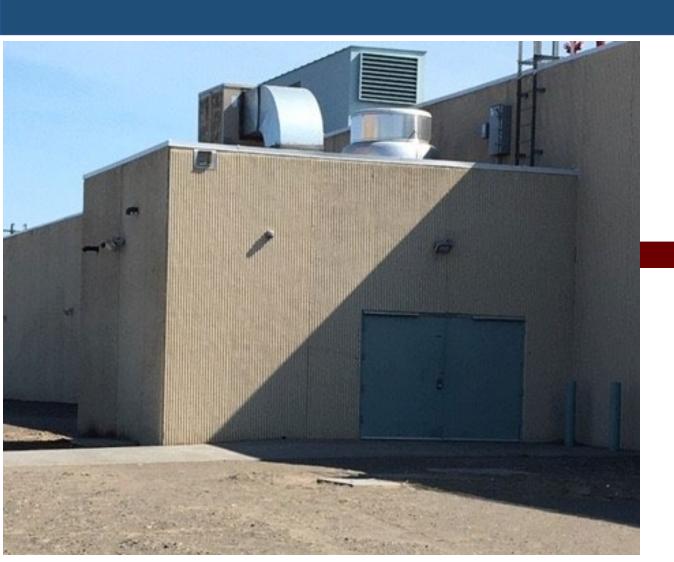


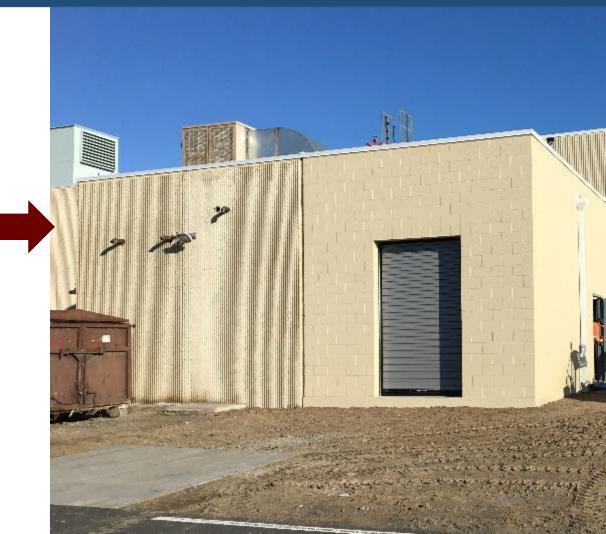




Last Biennium Major Projects TRCI EVAC Room Addition







Last Biennium Major Projects TRCI EVAC Control Room



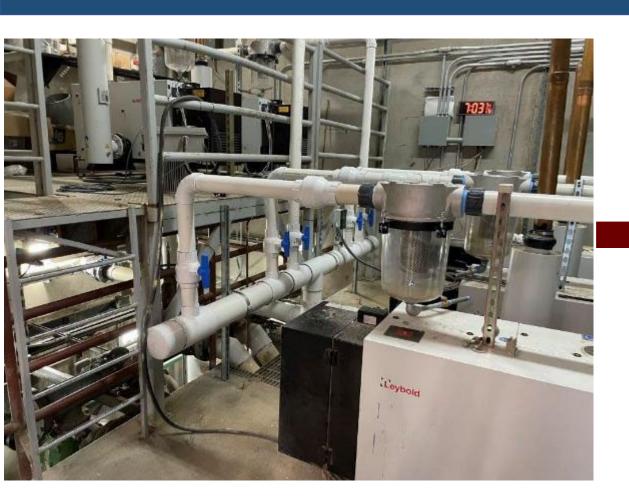






Last Biennium Major Projects TRCI Liquid Separators

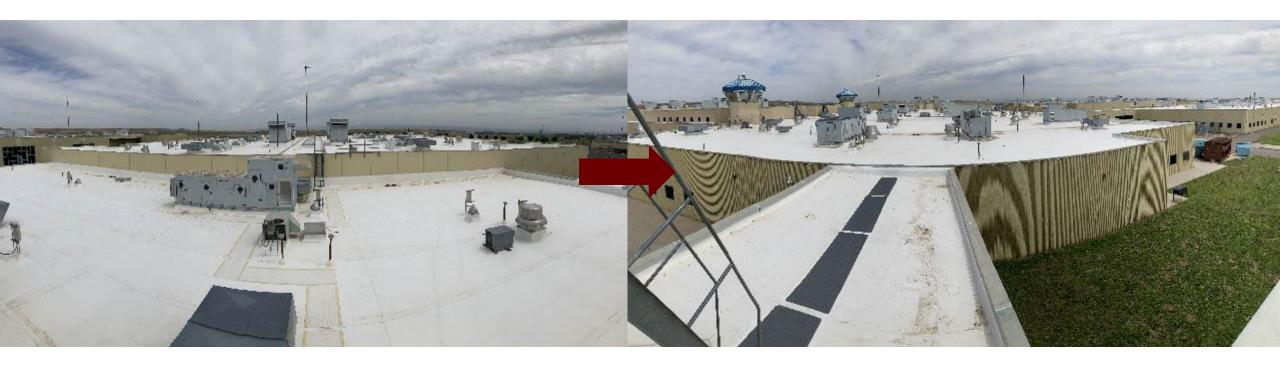






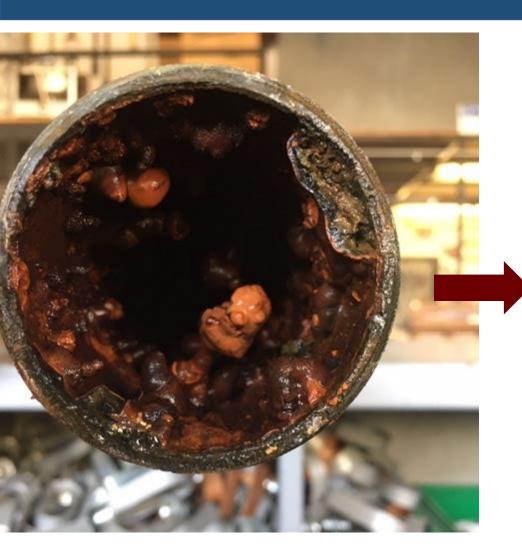
Last Biennium Major Projects SRCI Roofs





Last Biennium Major Projects OSP Water Line Replacement







Last Biennium Major Projects TRCI Roofs





Fall 2020 Start

Fall 2023 End

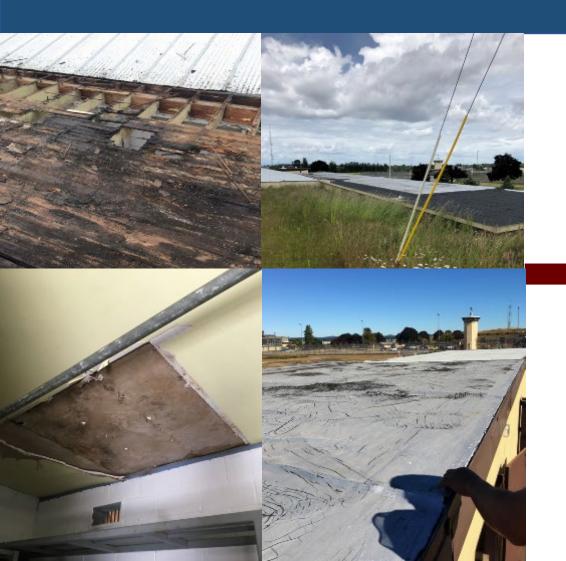
Rock ballast roof replaced with white membrane





Last Biennium Major Projects OSCI Miscellaneous Roofs







Last Biennium Major Projects Miscellaneous Fire Suppression Systems









Capital Renewal

Deferred Maintenance

OSPM Training Academy

Transport Headquarters

\$70,000,000

\$40,000,000

\$ 6,040,000

\$ 7,160,000

Total Request

\$123,200,000





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

Facility Plan Summary Capital Renewal



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

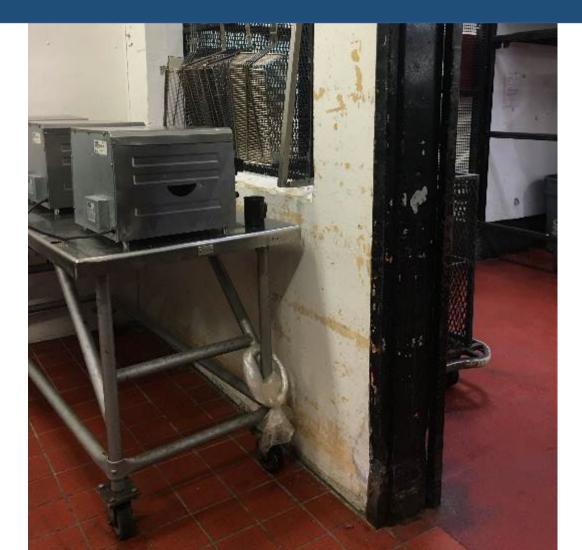
Facility Plan Summary Deferred Maintenance



AGENCY PLAN SUMMARY	(PRIORITY 1)	(PRIORITY 2)	(PRIORITY 3)	SEISMIC/RISK (PRIORITY 4)	MODERNIZATION (NET PRIORITY5)	TOTAL
Deferred Maintenance	\$6,493,905	\$14,926,747	\$18,579,348	\$0	\$0	\$40,000,000
Resilience/Risk	\$0	\$0	\$0	\$0	\$0	\$0
Modernization	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,493,905	\$14,926,747	\$18,579,348	\$0	\$0	\$40,000,000

23-25 Major Projects OSCI Kitchen

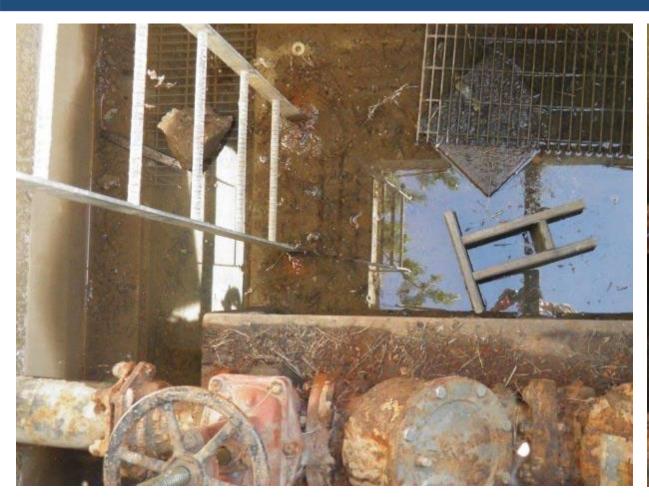






23-25 Major Projects PRCF Fire Suppression







23-25 Major Projects SCI Exterior



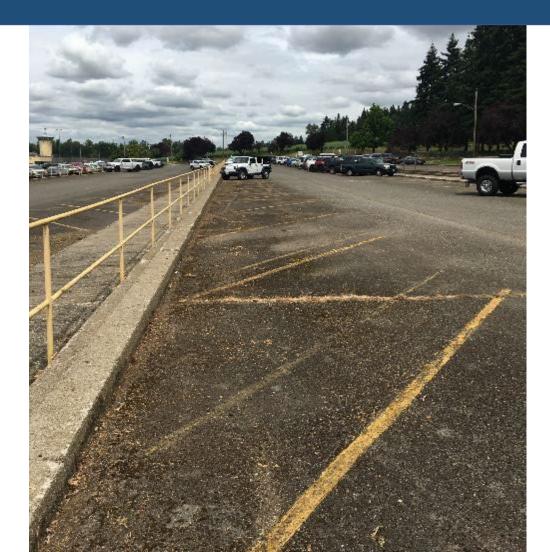


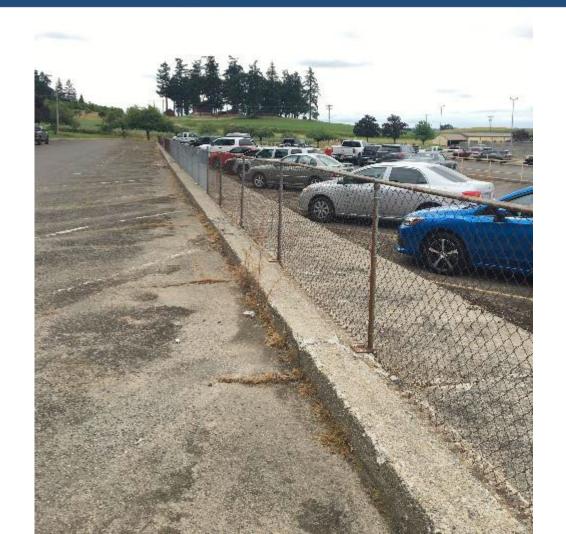




23-25 Major Projects OSCI Hardscaping







Major Project Summary Capital Renewal Funds



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

23-25 Major Projects OSPM Training Academy









23-25 Major Projects Transport Headquarters



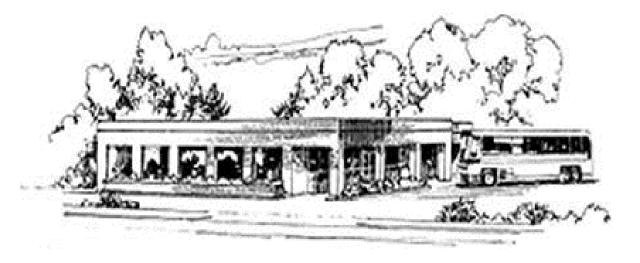


23-25 Major Projects Transport Headquarters





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



Bus Terminal with Concrete Block / Bearing Walls

Facility Re	 Princip La	

Surray Managera Prints 14 for Suna	Augustus 1	M STY											
			ı							V-see di yes		ı	
					Section 2	15 .	American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American A American American American American A American A American American A A A A American A A A A A A A A A A A A A A A A A A A	12	1 1.	5	33		
			4	1.	.11	- 22 1	. 22101	- 1	+5 13	1	531"	32	1211
			to	- 11	1110	Signi		181	11111	- 1	1131	21	1643
	ľ		ŀ	i				-					-
STATE OF THE PARTY OF THE PARTY.	17	Salar Torton	×	-	MINUS		9.70	NAME OF TAXABLE PARTY.		17.00.10	0.5	-	17,000.00
Mark Street Street Street	- 5	THE PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN 1	ı	7.00	825.75		90.00	1994	_	\$50.00	- 15		No.
THE RESIDENCE PARTY.		ARTERIOR OF THE SECOND	_	- 25	10000	_	557	B 1007	_	0.000	- 25	ᆮ	100
THE DESIGNATION CONTRACTOR	1 -	September 1999 1999 1999		- 12	E-0.0	9877	-	Mary -	-	N. 10.		1 -	800
			Ε	==		=	_		_	-			-
Mark Street and Commission Party	-	State Sport Suprang Sport	ľ	į.	Mark Street	1100.00	80.00	STATEMENT		\$1,00.00	í		NAME OF
Mile Strategy Committee	ļ	Million Physics	١	-	\$5,000.00	\$96.77	95.00	9558		0.000	15	ľ	BLOCK TO.
STATE OF THE PARTY OF THE PARTY OF THE PARTY.	-	INTO Parism Facility	H	100	92909	ļ	95.05	975.00		100.00	10		100.00
	-	Annual Security Control	H	-		ľ		-			-		
		-	ı	ļ	*****	ĺ	-	-	•	-	-	ĺ	
		CALL SECTION	l									ľ	
	-		Н				-		-			-	
			١	Ī	-	Ī		-	į	-	I	ĺ	-
	=		Н	-		-			-			=	
State and the second resident	-	Toward Vot Tol	ı	-	\$1.00 M		0.00	D SUCKE		D SP IN	7.5		0.007.00
Mills has been broaders to the	ı		١	200	\$7,07,00	500.00	100	950		100.00	135	ľ	200.00
Mile has been broaded to the	-	THE THE PERSON NAMED IN	H		NAME OF	10.00	101	5758		200.00	į	ľ	80.00
1000 - Nav Pena Saramon money	82	TOR .	ı	7.00	N. SECTION	20.50		27546		117.00	175		177.00
	=		Н	-	-	-		-			-	-	-
and the first transport		Marine San	Y			١		-		-	9	ľ	-
Miles has been became a common	43	INTERNATION PROPERTY.	-	430	\$1.76.00	990.79	-	20075	-	200.00	15	-	900.00
1000 - has from toronton common	-	Printed Section Section	H	7.70	Mark Street		80.00	1.00		200.70	110	-	\$11.70
Mile has been broaded to the	ı	Street, at Tark with Stock to Sook	H	ľ	1000	ľ	-	9500		170.00	17	ľ	251.00
			ŀ			ľ	-	-		-		ľ	-
			ı	Ī	-	ĺ	-		ĺ	-	į	ĺ	į
	=			=		=			=	==	=	ᆮ	
	+=	a de la companya de l	Ξ	_		_			_		_	Η=	
	_		Е	=	_	=	_	==	=		=	=	
	_		_	_		_			_		_	ᆮ	
	-	F. Ballon	Ξ	-	AT HE WAY	=	=	Name and	_	P-MARK.	- 10	=	BLOCK BY
		CALLED .		- 22	\$1.0570		95.00	pressy	_	P. SEC.	- 15		PROP
	-		-	-	N.W.W.	-		277.00	-	170.00	100	1 -	100
	-		╒	=	-		-	-	=	-		=	-
	-	and the same		- 100	0.000	11.00.00	_	200	_	0.000		_	200
	1 -	Lacon Maria	-	977	10.000.007	-		100.00	-	197.00	135	1	100.00
	-	Document	-	-	\$1000 tot	-	-	Branches.		P-P-S	- 15		District.
	_			_	1000	_	100	100	_	100	- 10	▭	-
	-		╒	=	-	=	-	-	=	-		=	-
	_		Н	=		=	=	-	_		-	=	-
			Ш		-	ľ			l		I		
and the second	1 -		=	_		_	_		_		=	Ε-	
			П					-					
	=			=		_==	==		=		==	=	
	-		-						_			-	
THE RESERVE THE PERSON NAMED IN	-	MATERIAL PROPERTY.	ľ	-	92739	ľ	-	300.00		100.00	335		100.00
	-		ı	_		-			-		-	-	
	=		Н	-		ŀ					-	-	-
		Total State Control	I			ĺ	-	-		-	9	ĺ	-
THE PARTY NAMED IN COLUMN	-	Street, and Telephones, Thomas Street.	100	-	81.78.00	-	\$50.00	2000	-	100.00	15	-	200.00
the first has been a second reduced	ļ		ļ	ľ	Name and	ĺ		ļ			105	ľ	,
1976 - David San Language Stations		Tandons	-	222	80.79.786	-	99.75	97740		\$65.75	3.0		801.00
-	ľ		ł	ľ	-	ľ	-			-		ľ	
	=		Н	-		ŀ	-					-	
Mile Bull To School	-	Service Control	ı		\$1.00.00		100	90110		0.000	100		NAME OF
	-		-	_	******	-			-			-	
	-		ľ	-		ŀ			-		-	-	-
			I			l		-				ĺ	-
	-		-	-					-			-	
	l	-	1	į		ĺ	-	-	ĺ	-	-	ľ	-
The Part of the Pa		THE PARTY PROPERTY AND THE PARTY.	ľ	į	10,000	ľ	V-0175	595.00		N. 175.00	875	ľ	D. D. Law
	-		1	-		-			-		-	-	
	=		I	-	-	ŀ		-			-	-	-
The same and the same		Parameter and Commission	I			ĺ	-	-			9	ĺ	
Mills Trans Transporters	-	Street, and Telephones, Street, St. Porton.	-	-	0.70.00	10.50	20.00	200.00	-	190.00	10	-	200.00
THE RESERVE THE PERSON	Ì	Secret Represent Property and	þ	×	\$6.76.50	ĺ	\$15.00	D HUNE		93379	115	ľ	NAME OF
The Part of the Pa		Section 2 Sec	į	100	NAME OF	ľ	201.00	90.00		80.70	-	ľ	80.00
	-		1	_					-		-	-	
	_		Н	-	-	-		-			-	-	
The same of the sa	-	Management Property	П		-	-	-	-		-			-
	-		-			-						-	
	F		Ξ	=		=	-			-	=	F	
			П		-								
	=		Н	=					-		-	=	-
	-		Ξ	_	-	_	-	-	_		-	ΗΞ.	
Mark Street Street Street	- 5	MATERIAL SPRING		- 12	200	- 27	-	9707	_	100.00	- 25		-
THE RESERVE AND ADDRESS OF THE PARTY OF THE	-		ľ	ľ	1000	ľ	200	80.00	ļ	0.000	-		1000
100.00	1 =	Total Salts	-	- 2	0.765*	100	100	997	-	100.00		1 -	3000
	-		=	=	-	=		-	=	-	=	=	-
			Ë	_		=	_	_	_	-		_	
THE RESERVE OF THE PARTY OF THE	-	Marian Ma	Н	-	0.00		-	-			8.0	_	-
THE RESIDENCE PROPERTY.	-	turn temperature	-	6.70	1000	-	100	0.00	-	0.000	110	1	0.000
THE REST OF THE PARTY.	-	STREET PROPERTY.	-	-	\$10 mm may	575.78	\$100.00	996.50		P H T	795		Party.
THE RESIDENCE PROPERTY.		CONTRACTOR OF THE PARTY OF THE	I	=	******	Ï	201.00	-	-	-	- 15		-
	ΙĒ		Ē	=	===		==		=				
	+		-			_=	-				_	μ-	
	_		Е			=	_				=	=	
	ᆮ		ᆮ			_			_	-	=	ᆮ	
	-		=	=	_	=	-	-	=	-	=	=	-
	=		=	=		-			==		==	=	
THE RESERVE STREET, SANSON	-	Towns Towns Last	H	200	22.00.00	_	100.00	51199		100.00	130	-	-
THE RESIDENCE PROPERTY.	-	towns torial I	-		******	_	100.00	99978	_	\$10,00	100	-	871.00
THE RESIDENCE PROPERTY.		March Scott Street			NAME OF TAXABLE PARTY.	95.03	20.00	Distance of the last	_	P.M.	- 15		PARK
TOTAL THE PARTY STREET	1 -	Town of Tellings Story	=	=	E1 70.07	=	W	100	-	100.00	- 12	1 -	-
	F.		Е	_	-		-	-	_			F	-
The Part of the Pa	-	Annual States		-		-	-	9000	_	-	- 15	-	-
Mark - No Pour Service Commer	_	Los Sucres Sales	ь	_	N 100 100	100.00	-	2010	_	100.73		L	800.70
Mills Selfon International	_	Septe Section 1975	-	- 100	No. of Section	80.70	No. or	Market		Market .	10		Married Str.
SERVICE STATE OF THE PARTY OF T	_	Separate Sep	_	- 40	2000	- 27	200	Name of	_	10,000	- 55	ᆮ	NAME OF TAXABLE PARTY.
	-		╒	=	-	=	-	-	=	-		=	-
			=	_=			_				_==		_
	_		ь						_		_	ᆮ	
	-		=	=	_	=	-	-	=	-	=	=	-
	_		Е	==		=	-	_	=		==	-	
	=	Approximate to the second	Н			H		-	-		-	=	
SERV. No Pour Service Common	1 -	books of functions then by face	-	-	10,000	-	-	990.00	-	196.00	100	1	100.00
Mills. No Franchiscoping School	_		Ξ	-	NAME OF TAXABLE PARTY.	90.00	97.65	67.00		98.97	195		m-v
SERVICE STATE STATE OF THE PARTY OF THE PART	_	Total Control	_	-	2000	_	100	200	_	100.77	- 10	ㅁ	80.75
No. Service Labor	1	NAME AND ADDRESS OF	Ξ	100	9997	700	90.0	9007		100.00	-	Ε	100
	-		Ε	==		==	-	_	_		=	_	-
The said training faith	=	The second second						0.000	_	0.000		_	2000
Mills - Marriage Constraint Facility	_	MARKY, MARKY	Е		\$5.70 M	_	_	Market	_	NAME OF TAXABLE PARTY.		L.	Name of
	_=	Market	100	11500	100.00	MATERIAL PROPERTY.	15000	ramer.	-	100.00	35	-	100,000
		NAME AND ADDRESS OF THE OWNER, WHEN PERSON ADDRESS OF THE OWNER, WHEN PERSON AND ADDRESS OF THE OWNER, WHEN		1,000,000	1956,000,000	10,000,000	10000	10,100,100	***	C 20 100	100	530	\$73,760,00

Description of the control of t

MARK BANKS	

Allers y States	Repr. Sep	Man o caretas												
The Minimum Colonian	_	W107	_			-	_							
			3		- 11	.55 1		18	.1 %	· ·	51.		. 2	
			ı.	- 11	1115	311.1	25.11	11.	21111	i.	1111	- 31	-11	
			33	- 11	3532	31411	221111	221	21991	- 1	1100	23	231 5	111
THE RESIDENCE OF	- 12	Selections and the selection of the sele	-	-	Makes	10.70	200.00	Market	ĺ	NAME OF TAXABLE PARTY.	4105	-	,	¥7100
THE RESIDENCE AND	- 15	DEF STANDARD STAN	=	7.00	NAME OF TAXABLE PARTY.	-	90.50	977.08		\$17.00	105	-	-	107.00
MIN. SPACES CONTRACTOR	-	AND DESCRIPTION AND DESCRIPTIO	Ξ	- 10	1000		-	1000		100	-		e de la constante de la consta	100
MIN. STATUS CONTRACTOR	į	September 1991 the September 1991	ı	170	\$1,000,700	90.00		MANAGE		Name and	1305			K HIN
THE DESIGNATION CONTRACTOR	ľ	Make News Toronto News	ľ	10.00	Section 10	NAME.	100.00	STREET		\$5.00.70	9775	1	-	2 12.73
Mill States in Contraction	-	Michael Phones	-	-	\$5.00 to	100.00	9.00	Name of Street		20.00	105	-	-	K 15. 70
Mill States in Contraction	- 11	Into Nazara Facilio	=	198	9790	-	100.00	9731		N. Sales	685	-		115
	-		=		-	==	===				-	-	_	_
	_			Н		===	==	-		-	=	-	_	-
	-		=	-	-			-		-	-	-	_	
	-		=			===			-			-		_
	=		=								=	-		=
THE RESIDENCE PROPERTY.	-	Tours on the	Ξ		*****		-	0.000		0.700	100	-		
THE RESERVE THE SECOND STREET	-		Ξ	-	\$7,07 MI	-	-					-		
STATE AND THE STATE OF THE STATE OF	-	THE THE PERSON NAMED IN	-		\$170.00	500.00	0.00	\$1,000,000 \$1,000,000		0.000	100	-	-	1 10 11
SERVICE AND DESCRIPTIONS	- 27	The second second	=	-	200	97.00	-	97188		100.00	1100	-		Married
SERVICE AND DESCRIPTIONS	-	Married States Services	=	177	1000	-	9.70	98.60		898.70	1105	-		100.33
STATE AND THE SECURE AND ADDRESS.	- 23	HE KIND OF THE PART	=	-	\$1.70.00	197.00	91.00	0.9015		0.000	135			1107
SERVICE AND DESCRIPTIONS	-	Printer Secure Section	=	-	W.000	2.50	F-35-87	100.00		2.00	6785			
STATE AND DESCRIPTION OF THE PERSON NAMED IN	-	STATE OF THE OWN PROPERTY THE	=	-	10,000,000		-	Market Parket	-	NAME OF TAXABLE PARTY.	885	-		2 11 2
	-		-	-										
	-		-	1			-							_
	-			-										_
	-		Ξ	=			-					-	==	_
	-	TAMES .	=	-	Name of Street	100.00	1007	Water-	-	M. W. A.	107	-		
	- 5	LAMES .	=	- 22	10.00	300.77	30.00	Manar	-	M	2.07	-		
	- 6		-		N.W.T	99.77		Mark 17	-	10.00	8.97	-		
	- 5	TOTAL THE LABORATE	÷	-	N. 46.77	11.00		900.7	-	10.000	12.00	-		100
					-	-	-					-	==	
	-		Ξ	-		-	=		ľ		400	-	-	
	-		=	=			-		-		200	H		_
	=		Ξ			-	-	-	-	070	4.00	=	_	
	=	The State of	=		0.00	-	-	B107 E1	-	0.0750	9.00	-	_	
		man Administration	=					_	Ï		=	=	=	=
	=		=	=					==		=	ᆮ	_	=
			=											_
			=											=
THE RESIDENCE AND ADDRESS.	- 51	Marine .	,	-	9275	-		98.00		100.00	715	-	-	100.00
THE RESIDENCE AND ADDRESS.	- 55	for the foreigned from the foreign	-	ľ	200	70.0	70.00	Name of		0.00	75.70	-	-	E UE V
THE RESIDENCE AND ADDRESS.	-	NAME AND ADDRESS OF THE OWNER, WHEN PERSON ADDRESS OF THE OWNER, WHEN PERSON AND ADDRESS OF THE OWNER, WHEN		=	200	-	92.70	100.00		\$10.00	9075	-	-	U.S.
THE RESIDENCE AND ADDRESS.	-	TOWN OF THE WAY THOU THE	=	ľ	F1 75 50		99.77	1997		\$27,00	175	-		MIT AND
THE RESIDENCE AND ADDRESS.	-		=	7	200	-		ľ		Ī	100	-	-	
THE RESIDENCE AND ADDRESS.	- 55	Total Control	=	-	B757	100.00	99.75	90700		100.00	835	-		Direct Contract Contr
Mary Section Section	-	Marian Marian	-	-	No.	10.00	90.00	970.07		F-96.00	100	-	-	100
Mary Section Section	- 50	Service A	=	-	1000	-	100	100.00		200	335	-	-	VINE
	=		=	Н	-	-		-		-		-	_	==
	=			Н	-	_					Н	-	_	=
	-		=	-	-							-		_
	=		=	Н	-			-		-	-	-	_	=
	=		=		-							-		-
	-		=		-			-	ľ	-		-		-
	=		=		-	-	-		ľ			-		-
	-		=		-	-	-		ľ			-		-
	-		Ξ	ľ		-		-	ľ			-		
THE THE THE PERSON	-	Section 5 for	1	235	Name		90.00	900.00		90.00	8100			10.70
THE PART THE PARTY NAMED IN		Surger State	1	100	200	M.W.	22.0	200.00		100.00	830			No. of
	-		Ξ		-	-	-		ľ			-	-	_
			Ξ		-		-		ľ			-		-
	ľ		1	ļ			-	-	ľ	-	I	ľ		-
	ľ		1	ľ		-	-	-	ľ	-	-	ľ		-
			E									E	_	=
			E									E	_	=
THE RESERVE OF THE PARTY OF THE		MARKAGE BATTLE	Œ		0.000			10000		V 100 A	9.005	E	_	1
THE RESERVE THE PERSON NAMED IN			ᆮ		200		200	-		200	4.75	E	_	-
100 MT		markets	E		0.000		-	200		100.00	9395	₽	_	-
100 MT		second for A feet Second	ᆮ	- 100	1000		-			100.00	180	₽	_	100
THE RESERVE TO STREET		Marian Marian	Ε		200		1000	1000		2000	885	₽	_	-
NO. NAMES OF TAXABLE PARTY.	-	Company Company	Н		1000	-	100.00	NAME OF TAXABLE PARTY.	ŀ	0.00	6.00			1100
THE REST COURSE WHEN		Sandar T. Programmer S.	ı	H	******	90.0	400.00	9900	ŀ	V 40 - 0	7,000	-		E 10.72
THE RESERVE OF THE PARTY OF		torine i Propriett	Œ				500.00	1000		100	100	E		
			E									E		=
	E		E									E		Ξ
			E									E		Ξ
			E									E		Ξ
THE REST LAND CO.		Tourn Special and	E	200	1000		100.00	100		100.04	186	E	=	-
THE REST LAND CO.		THE REAL PROPERTY.	E	200	11.00	=	100	1007		100.00	1395	E	_	-
THE REST LAND CO.		Marie Sales Sales	E	-	Name of	-	200	Marian		Name of	125	E		
THE REST LAND CO.		TOWN OF THE REAL PROPERTY PROPERTY.	E		22.00		100.00	200		100.00	2005	E	_	100.00
THE RESTORAGE VALUE		Technology (Control	Ξ	-	1000	-	9.0	0.000		1000	200	-		Lower
SER, No Para Sendore Service	-	in home has	Ξ	-	200	77.00	200	7004	-	99477	200	-		Marin
SERV. No Page Streeting Services	-	Service Transport Co. C.	=	75.70	-	90.75	1000	W17000	-	10000	100	-		NAME OF TAXABLE PARTY.
Title Sea Sea Season	-	Server Transport Co. Tr.	=	9.7	Name of	-	MIC.	Masser	-	NAME OF TAXABLE PARTY.	197	-		100
			Е									E		
	E		E									E	_	Ξ
	=		Œ	=	-	-	-	_	=	-		=	_	_
	-		Ε	==		-	-		==			-		_
	-		Ε	=		-	-	-	==			-	=	_
Mark Street Contract Contract	-	Transaction of Conference or C	Ξ	=	220	-		400	-	400	9.95		-	1
Mark Street Contract Contract	-		Ξ	-	W1000	9.00	200	0.00	-	95.97	1005			15.5
STR. N. No. of Concessions	=	Total Control	Ξ	==	200		-	-	-	100.00	7,000	=	==	100
THE PERSON NAMED IN	=	Mary Services	Ξ	- 72	200	700	7.0	-	-	100	875	=	==	-
THE PERSON NAMED IN	=	Maria de Constantes	Ξ	- 52	222	7.5		Part la	-	200	595	=	_	-
THE PERSON NAMED IN	=	Mar Sun	Ξ	=	200	-		Name of Street	-	400	985	=	-	
	_	- Language	m in	11500	-	100000	1000	100 3000	-	MARK THE	105	:	-	-
		Name and Address of the Owner,			-	B100000	BECOM. 01	500,000	=	\$17,00,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00	100	- 5		
					2,01,00,100	200,000,000	5100,000,000	-	-	200,000	446			

				appeal or 1	1,	1000	dy 1. mark Com- marks, 10., marks, 10.,	A COLUMN TO A COLU	THE CHIEF AND AND AND ADDRESS OF THE CHIEF AND	1001	1 m di 20	Total Comments	*****	0000 00000 00000	maning the state of the state o
	-			13	- 11	1329	33531	331513	355		- 1	1100	- 53	271	3327
A	man and a second discount of the	ľ	and the law				ľ	ľ	-	-	-	1		ļ	
A		ľ			ļ	-	ľ	ľ	-	-	1			ļ	
	TOTAL SERVICE SERVICE SERVICE	ľ	Transferred Circles	ï	100	-	1	-	-	-	-	10			
A	TOTAL SERVICE SERVICE SERVICE		More than art. Brown that	1	120	170.00	ľ		515.50	-	107.00	10			50000
	TOTAL SERVICE SERVICE SERVICE	ľ	Tracket	ï	100	100.00	ľ	90.00	Maria	-	175.00	35			Name of Street
A	TOTAL SERVICE SERVICE SERVICE	1	Table Surrey County Street	1	-	98.00	ľ	90.00	57500	-	20.00	100			1000
A	TOTAL SERVICE SERVICE SERVICE	ľ	Street, and Trade party Trade for Facus	1	ľ	Name and	ľ	-	-	-	-	10			
A	TOTAL SERVICE SERVICE SERVICE	1	Toward St. St.	1	ľ	500.071	-	ľ	87788	-	97.00	15			1770
	TOTAL SERVICE SERVICE SERVICE	ľ	Testons	1	100	100.00	-	91.0	990.00	-	100.00	10			500.00
		Н		=			ľ		-	-			-		
		Н		=			1			-	-		-		
		ľ		1	1	-	ľ	ľ		-	-	ľ	ľ	ļ	
		ľ		1	ľ	-	Ī	-	-	-	-	ľ	ľ	ļ	
A		ľ		1	ľ	-	Ϊ	ľ	-	-	1	ľ	ľ	ļ	
A		ľ		1	ļ	-	l		-	-	-	ľ	ľ	ļ	_
A	STATE AND DESCRIPTION OF THE PERSON.	ľ	East Consumption Name	1	¥	90.00	2.00	ľ	5000		10000	46	1	ļ	1800
	THE RESERVE STREET, SHARE	-	Tropy Belling 19	E		10000			1000		-	- 15		Ш	
The content of the		፱	tanin Markets	Œ		10000	-		2000		100	_	☱		100
		፱	Control Selfo	Œ	- 100	100		-	2000		1000		☱		Patrick
		-	No. Company	-								- 10			
		-	Train Service of Selection			100	- 10		-		19.55	- 10			1000
No. Control	THE RESERVE AND ADDRESS.		contract Con	Œ		100.00					1000	- 85	₽		No.
	BE THE RELIGION WHEN	-	Name of the Owner, Name	Ξ	-	-		-	-			- 22			-
		E		E									E		
		E		E									E		_
		E		E									E		
		ľ		ľ			ľ	1		-	-	1		ļ	
	TOTAL THE THE PARTY.	ľ		1	-	100.00	ľ	9.91	100	-	100.00	10			505.00
	THE PERSONNEL PROPERTY.	I	Name and Address of the Party o	1	ļ	107.07	ľ	ľ	-		ľ	15	ľ	ļ	
	THE PARTY NAMED IN	ľ	STATE OF THE PARTY			ľ	ľ	ľ		-	ľ	857		ľ	
	THE PARTY NAMED IN	ľ	NUMBER OF THE OWNER OWN	1	ľ	90.00	ľ		800	-	12.00	100		ľ	1000
A	THE PARTY NAMED IN	ľ	DE NOS POR NAMES	ľ	ļ	100.00	ľ	100	20.00	-	-	-		ľ	100
A	THE PARTY NAMED IN	ľ	Territory Carriery		ļ		ľ	-	-	-	100	-		ľ	900.00
	THE PARTY NAMED IN	ľ	Temporal and		ľ	98.77	ľ		900.00	-	100.00	100		ľ	NAME AND ADDRESS OF
	THE PARTY NAMED IN	ľ	Name and Address of the Owner, where the Owner, which is		-	-	ľ	ľ	200	-		10		ľ	100.00
The second sec		ľ		=		=	H	i		-	_	-	-	Ī	
		Н		-	ľ		Ϊ	Ϊ		-		Н	-	Ī	
A		Η		-			Ϊ			-	-	Н	-	Ī	
A		I		=		==	ľ	-		-		-	-	Ī	
A		Н				===	Н	Ϊ	===	-		-	-	Ī	_
		Н		=			ľ			-	-		-		
A		Н		Ξ			ľ	ľ		-			-		
A		Н		=			ľ	ľ	-	-			-		_
	Title Date for Lorence	÷		÷	=	100.00		50.00	2007		Mar.		H		No.
	Title - Series Lancause man	-	no traduction	=	-	175.17		8.7	100		No.		-		Marr
	Title Service Landon Colo	-	September 1997	-		200	=	977	we		2000	74-	-		200
The state of the	DO - 971	- 50	Sect American	=	100	100.07		99.00	97.00	-	-		-		Name of Street
		I							==		===	-			
		I			l		ľ							Ī	
		I			l		ľ		_					Ī	
		Ξ		Ε		-		-	==				Ξ	Ī	一
The state of the		Ē		Ē	=	==	=	=	Ε.Ξ				E	Ī	_
1	100 VI		our hour hours	E		-			111	-	-		E	I	40.00
1	100 VI		to tops form	E				-	_	-	-	- 10	E	I	_
	100 VI		Plan Sales	E	-	100	-	20.00	200	-	200.00		E	I	Maria
	100 VI		Transit Decidency	E	198	-			100.00	-		- 10	E	I	10.00
	100 . W71	-	Name of Street, or other Designation of Street, or other Desig		-	\$15.70	_	90.00	trong		99.00		-	-	-
1	100 . W71	-			-	-	_	_			-	800	-	-	
1	100 . W71	1		=	_	98.11	_	0.00	975		9.98	135	-	-	90.00
	DE 971	-	COMPANY THE PARTY OF THE PARTY	-	-	100.00	-	800.00		- :	190.00	- 20	=	-	- Colors
				=						-					
				=			=	=		-	_				=
				=			=			-					
				=			=		_	-	_				
	THE RESIDENCE PROPERTY.		Tuto Notice	Ξ		100	ľ		-	- :		100	-		_
	an and a large to	=	Mir Market	Ξ	=	100.00	-	- 10	100	-	90.75	- 15	=	_	600
	an and a large to	Ξ	Mary Association	Ξ	=	122	=	=		-		- 15	=		
AND DESCRIPTION AND DESCRIPTION OF PARTY AND D			Name and	in ity	10.70	90.00	1170	200	VA HI IV	-	NAME OF TAXABLE PARTY.	85			No. or other Designation of the Lorentz of the Lore

General Control Contro | The content of the Society of the first of contract and below.

Society of the first o

Facility Plan - Facilities Planning Narrative 107BF02 2023-25 Biennium

Agency Name

Oregon Department of Corrections

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

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

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

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

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

Department of Corrections (DOC) Transport unit was created in 1991 in Salem, quickly moving to a central location at the Oregon State Penitentiary. The Transport unit was created to support eight institutions and approximately 8,000 Adults in Custody (AICs). Today, staffing has grown to approximately 90 FTE at the Salem headquarters and three satellite units in Madras, Hermiston, and Umatilla. The staff has increased significantly in the Salem office to support the newer created Coffee Creek Correctional Facility in Wilsonville and Columbia River Correctional Institution in Portland. Additionally, the Coffee Creek Intake Center in Wilsonville was activated creating further transport activity each day. During the recent COVID-19 pandemic the Unit found it difficult to facilitate the social distancing required at its headquarters.

The Salem Transport unit has over \$2,000,000 worth of busses, ADA vehicles, and other vehicles centrally located. These vehicles are all currently located in a gravel parking lot, exposed to weather and the public each day. The exposure of the vehicles reduces their useful lives requiring them to be repaired or replaced regularly. Operations division is requesting funds

3. □What do you need to meet these challenges?

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

Agency Name

Oregon Department of Corrections

\$2,570,062

\$344,475

86,758

334

Table A: Owned Assets Over \$1M CRV	FY 2022 DATA					
Total Number of Facilities Over \$1M	194*					*Will reduce upon the sale of SCCI and Administration (Dome)
Current Replacement Value \$ (CRV)	1 2,683,207,837	Source	4 FCA		Risk or FCA	
Total Gross Square Feet (GSF)	5,172,608					
Office/Administrative Usable Square Feet (USF)	2 4,203,383	Estimate/Actual	5	80%	% USF/GSF	
Occupants Position Count (PC)	3 N/A	Office/Admin USF/PC	6	294		
		or Agency Measure	7	12,150		
Table B: Owned facilities under \$1M CRV		1				
Number of Facilities Under \$1M	134					
CRV	1 42,799,412					
Total Gross Square Feet (GSF)	227,756]				
Table C: Leased Facilities						
Total Rented SF	8 86,758					

Estimate/Actual

Office/Admin USF/PC

80% % USF/GSF

Definitions

Total 2021-23 Biennial Lease Cost

Occupants Position Count (PC)

Additional 2021-23 Costs for Lease Properties (O&M)

Office/Administrative Usable Square Feet (USF)

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

Agency Name

Oregon Department of Corrections

2023-25 Biennium

Current Costs 2021

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

Personal Services (PS) Operations and Maintenance Services and Supplies (S&S) Operations and Maintenance Utilities not included in PS and S&S above

Total O&M O&M \$/SF

2019-21 Actual	2021-23 LAB	2023-25 Budgeted	2025-27 Budgeted
\$46,249,179.00	\$51,241,729.00	\$54,800,778	\$60,280,850
\$14,488,338.00	\$13,611,855.00	\$12,852,707	\$13,405,374
\$32,557,787.00	\$32,970,340.00	\$34,664,029	\$36,154,583
\$93,295,304.00	\$97,823,924.00	\$102,317,514	\$109,840,812
17.28	18.11	18.95	20.3

Total O&M SF

General Fund	Lottery Fund	Other Funds	Federal Funds
100%			

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

Deferred Maintenance Funding In Current Budget Model

O&M Estimated Fund Split Percentage %

Total Short and Long Term Deferred Maintenance Plan for Facilities

Priorities 1-3 - Currently, Potentially and Not Yet Critical 4,5,6
Priority 4 - Seismic & Natural Hazard 7
Priority 5 - Modernization 8
Total Priority Need Total Priority Need Feelility Condition Index (Priority 1 2 Neede (CRV))

Facility Condition Index (Priority 1-3 Needs/CRV)

Assets CRV

10.900%

\$201

\$322,517,745

\$2,683,207,837 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Ongoing Budgeted (non POP)

2023-25 Budgeted SB 1067 (2% CRV

\$62,208,398

9.701%

Ongoing Budgeted

(non POP)

2025-27 Projected

SB 1067 (2% CRV

min.)

19.161%

SB 1067 Guidance Below

\$53,664,157 If your allocation is <> 2%, replace with your value

minus DM funding in current budget model)

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

Benchmate CMMS Software	Provide narrative
iPlan	Provide narrative
POPs, LAB	Provide narrative

\$567,793,386

\$201

19.600%

Ten Year Projection

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

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

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

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

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

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

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

Project Scope and Alternatives Considered

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

ESTIMATED PROJECT COST

RECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate			
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ -	0% 5	5
DIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable En	nergy		
and other state or unique regulatory requirements not in hard costs			
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
9 TOTAL INDIRECT COSTS	\$ -	. 0% 5	\$
10 OWNER'S PROJECT CONTINGENCY insert	%		
		0/ Posito et Cont	A/CCE
	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	S -	0% 5	6

Project Image/Illustration (optional)

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

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

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

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

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

Project Scope and Alternatives Considered

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

ESTIMATED PROJECT COST

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

Project Image/Illustration (optional)

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

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

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

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

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

Project Scope and Alternatives Considered

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

ESTIMATED PROJECT COST

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

Project Image/Illustration (optional)

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

Agency Name Oregon Department of Corrections

Note: List each project/lease or disposal separately.

Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count¹	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2023-25		OSPM Training & Recruitment Center	Bldg. Conversion - A/E & Const.				\$3,744,800			
2023-25		Transport Headquarters	Pre-Design/Assessment				\$4,436,866			
2025-27		OSPM Training & Recruitment Center	Bldg. Conversion - Construction				\$1,570,400			
2025-27		Transport Headquarters	A/E & Construction				\$1,860,621			
2027-29		OSPM Training & Recruitment Center	Construction				\$724,800			
2027-29		Transport Headquarters	Construction				\$858,749			
2029-31										
2031-33										

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

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

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

Biennium	Location	Description/Use	Term in Years	Total RSF² +/- (added or eliminated)	USF ³	Position Count ¹	Biennial \$ Rent/RSF²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost/Biennium
				Α	В	С	D	E	(D+E) * A

Planned Disposal of Owned Facility

Biennium	Facility Name	Description

Definitions

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