

Oregon Youth Authority
Physical Plant Operations
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June 24, 2022

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

Dear Mr. Foster and Board Members,

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

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

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

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

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

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

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

- 2) What changes the agency has experienced over this period and their impact on current and future facilities?
 - a. The last few years brought a multitude of challenges: the Covid-19 pandemic; ice storms; wildfires; increases in construction, building maintenance, and utility costs; major delays in building supplies and equipment; and personnel shortages. These all have impacted our ability to meet previously established design and construction schedules. What was once an eight-month duration construction project is now 12-16 months because of supply chain problems. We are experiencing the same delays with designing projects, and contract approval times have doubled as well. Funding isn't going as far as originally forecasted. Our 10-Plan is solid, and we are continuing to execute our 10-year plans despite the challenges.
- 3) What the agency's 2023-25 facility plan will accomplish?
 - a. The 2023-25 facilities plan will make significant improvements to the agencies abilities to develop and reform youth. The buildings youth inhabit were built as prisons, very institutional with little regard for youth development and reformation. Some were specifically built for boot camps; they have small gun-slot windows that allow little light into the space with hard concrete walls. The space designs are polar opposite to the design standards required for youth development and reformation. Additionally, adequate program spaces like off-site schools, vocational education facilities, regulation and reintegration, and counselling areas to assist in youth development and reformation are not available. The 23-25 facilities plan will transform and build new spaces by using national recognized positive human development (PHD) and diversity, equity and inclusion (DEI) principles to design and construct developmental areas to assist in the reformation of youth. In addition, the projects include Prison Rape Elimination Act (PREA) Standards which create safer spaces for both youth and staff.
- 4) A brief description and cost estimate for any major construction/acquisition project.
 - a. Oak Creek YCF New School & Vocational Educational Facility. \$11,859,642 11,270 square foot building. Provides off-site education opportunities for the unique needs of the only female youth correctional facility. Provides much needed equity and opportunity that is currently only afforded male youth. The experience of youth leaving the living unit to engage in educational and vocational education programming reflects the experience 97% of U.S. school-aged students. (Redford) Providing an environment where school programs can be presented in a focused and distraction-free environment replicates the normal experience that OYA youth would like to provide. The project will

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

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

Respectfully,

Paul Ehenger, CPMM Oregon Youth Authority

Physical Plant Operations – Facility Manager

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Oregon Youth Authority

2023-25 Agency Facility Plan

Capital Projects Advisory Board



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.



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Youth who leave us will have: Measurable improvement in prosocial 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.



Business Needs

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



Business Needs

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



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



Planning Factors



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





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





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

Major Projects



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

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

Major Projects – OCYCF School and Voc Ed



OCYCF | FACILITY PROGRAM

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

Space No.	Support Area Description	Net Area (nsf)	Number of Units	Subtotal Net Area (nsf)	Comments
1.000	Entry Vestibule	150	1	150	
1.001	Classroom/Computer Lab	560	3	1,680	35 sf per youth, (16) Youth max.; flexible furniture configuration
1.002	Classroom Storage	50	3	150	
1.003	Staff Work Room	560	1	560	
1.004	Commons	640	1	640	20 sf per youth, (32 total Youth); transparency to hallway
1.005	Interview/Study Room	100	2	200	
1.006	Administrative Open Office	250	2	250	
1.007	Administrative Private Office	120	1	120	
1.008	Nurse Office	120	1	120	Provide sink and cot
1.009	Security Desk	50	1	50	Located in primary hallway, adjacent administration
1.010	Youth Restroom	50	2	100	
1.011	Staff Restroom	50	2 2	100	
1.012	Janitor Closet	75	1	75	
	School Subtotal NSF			4.195	

School Subtotal NSF	4,195
20% Department Grossing Factor (DGSF)	839
Subtotal DGSF	5,034
10% PHD / Operational Grossing Factor (FGSF)	503
Subtotal FGSF	5,537
20% Building Grossing Factor (BGSF)	1,107
TOTAL BGSF AREA:	6,645

6,645 Recommended capacity for OCYCF is 32 Youth; OCYCF has a high level of graduations.

OCYCF | FACILITY PROGRAM

Component: VOCATIONAL EDUCATION Facility: Oregon Youth Authority - OCYCF

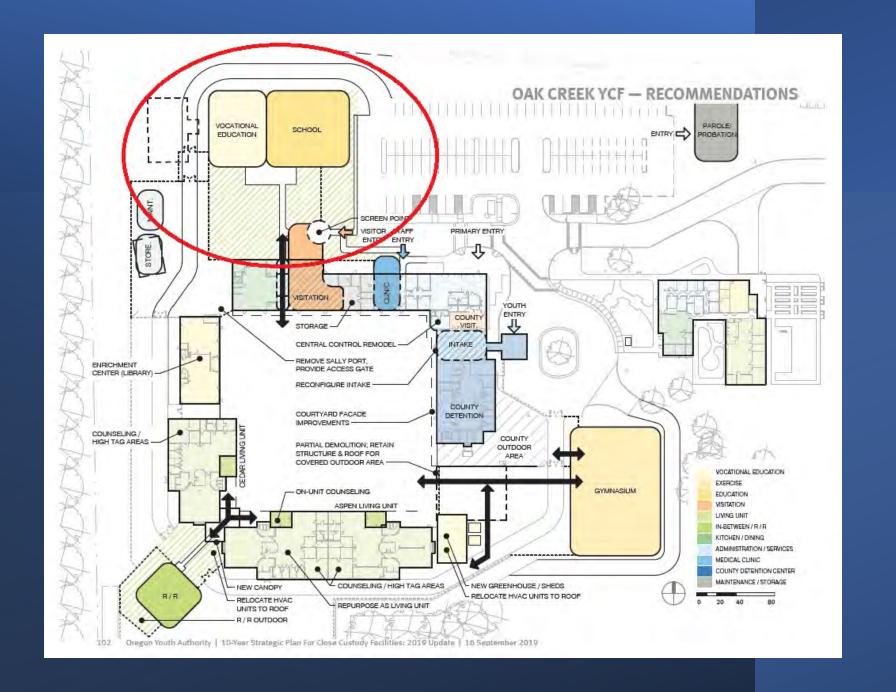
TOTAL BGSF AREA:

Support Area Description	Net Area (nsf)	Number of Units	Subtotal Net Area (nsf)	Comments
Vocational Ed Shop	1600	1	1,600	100 sf per youth; (16) Youth max.
Vocational Ed Tool Storage	100	1	100	
Vocational Ed Material Storage	160	1	160	
Barber/Haircare Training	350	1	350	w/ hairwashing sink, salon chair, storage
Technology Lab	560	1	560	35 sf per youth; (16) Youth max.
Youth Restroom	50	1	50	
Staff Restroom	50	1	50	
lanitor Closet	50	1	50	
VVE	ocational Ed Shop ocational Ed Tool Storage ocational Ed Material Storage Barber/Haircare Training echnology Lab outh Restroom Staff Restroom	Support Area Description (nsf) /ocational Ed Shop 1600 /ocational Ed Tool Storage 100 /ocational Ed Material Storage 160 Barber/Haircare Training 350 Fechnology Lab 560 Youth Restroom 50 Staff Restroom 50	Support Area Description (nsf) Units Vocational Ed Shop 1600 1 Vocational Ed Tool Storage 100 1 Vocational Ed Material Storage 160 1 Barber/Haircare Training 350 1 Sechnology Lab 560 1 Youth Restroom 50 1 Staff Restroom 50 1	Net Area

2,920
584
3,504
350
3,854
771

4,625 Recommended capacity for OCYCF is 32 Youth.



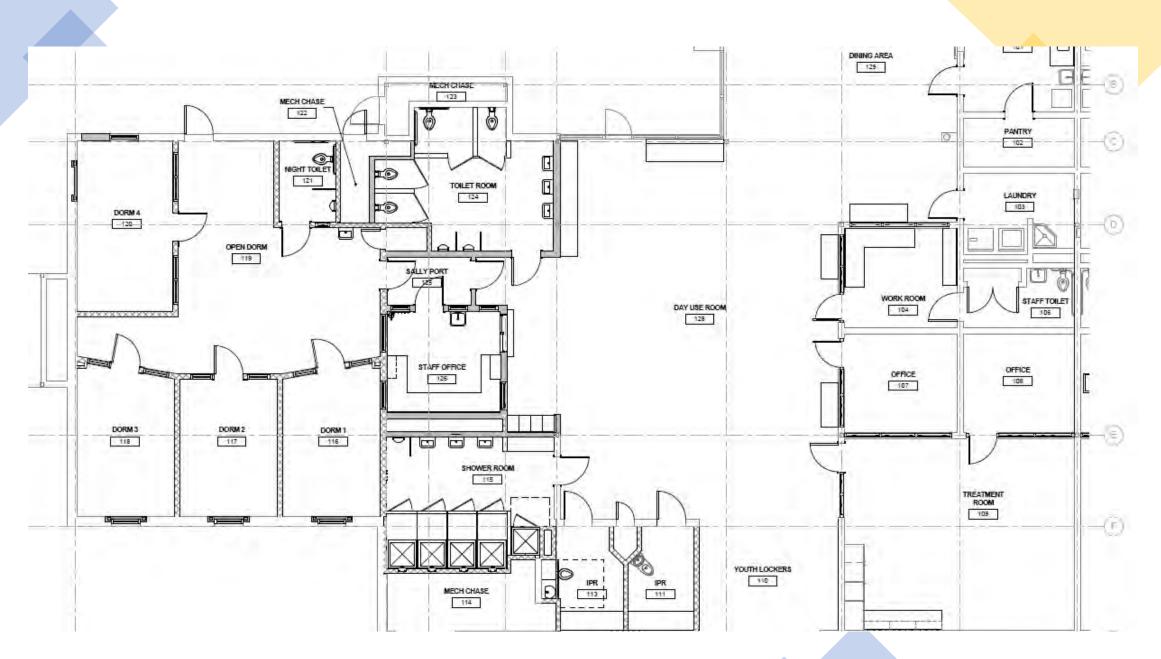


Major Projects



Rogue Valley Youth Correctional Facility – Living Unit A Renovation

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



OYA 23-25 Agency Facility Plan - Capital Projects Advisory Board







Major Projects



Rogue Valley Youth Correctional Facility – Regulation and Reintegration Renovation

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

Major Projects – RVYCF Regulation and Reintegration Renovation



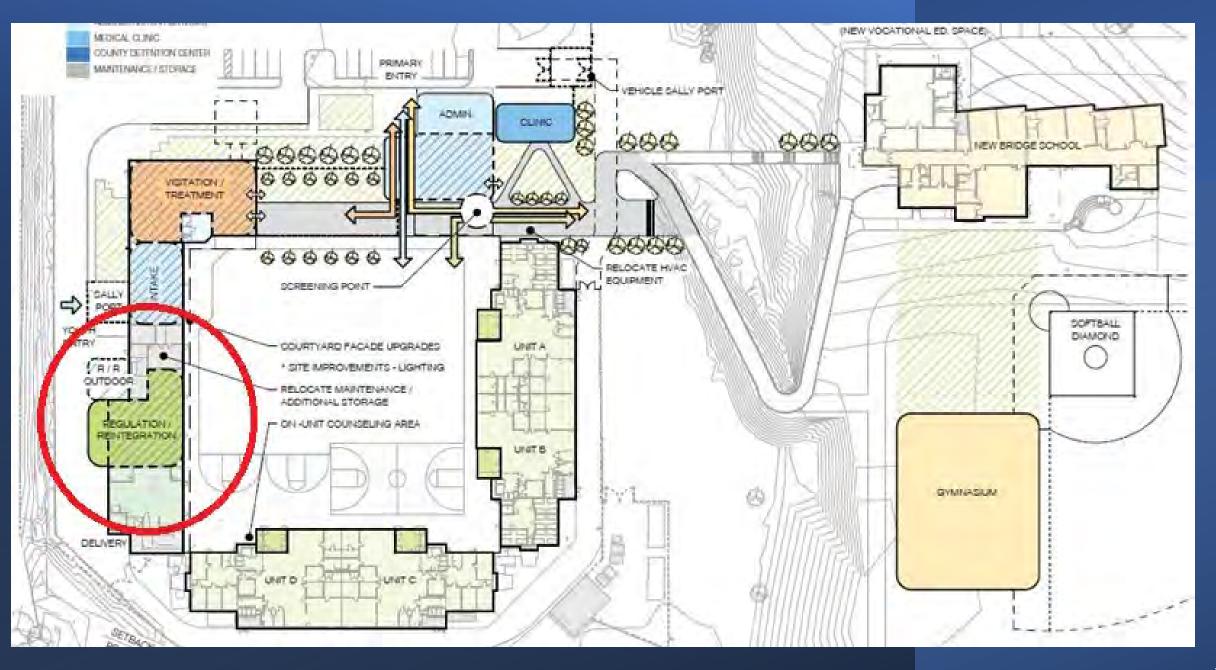
RVYCF FAC	ILITY	PROGRAM
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Facility: Oregon Youth Authority - RVYCF							
Space No.	Support Area Description	Net Area (s.f.)	Number of Units	Subtotal Net Area (nsf)	Comments		
1 200	Secure Entry Vestibule	60	1	60			

Space No.	Support Area Description	Net Area (s.f.)	Number of Units	Net Area (nsf)	Comments
1.200	Secure Entry Vestibule	60	1	60	
1.201	Dayroom / Dining	400	1	400	
1.202	Counseling Rooms	150	2	300	
1.203	Staff Work Station	120	1	120	w/ storage
1.204	Staff Toilet Room	50	1	50	
1,205	Single Sleeping Rooms	110	8	880	w/ toilet and sink in unit
1.206	Shower Room	60	1	60	
1.207	Laundry	100	1	100	
1.208	Servery	150	1	150	

Regulation and Reintegration Subtotal NSF	2,120
20% Department Grossing Factor (DGSF)	424
Subtotal DGSF	2,544
10% PHD / Operational Grossing Factor (FGSF)	254
Subtotal FGSF	2,798
15% Building Grossing Factor (BGSF)	420
TOTAL BOSE ADEA.	2 210

Covered Outdoor Exercise -	480	1	480 Not included in area take-off; covered and fenced
R&R			



Major Projects



MacLaren Youth Correctional Facility – East and West Schools

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

Major Projects – MacLaren Two New Schools



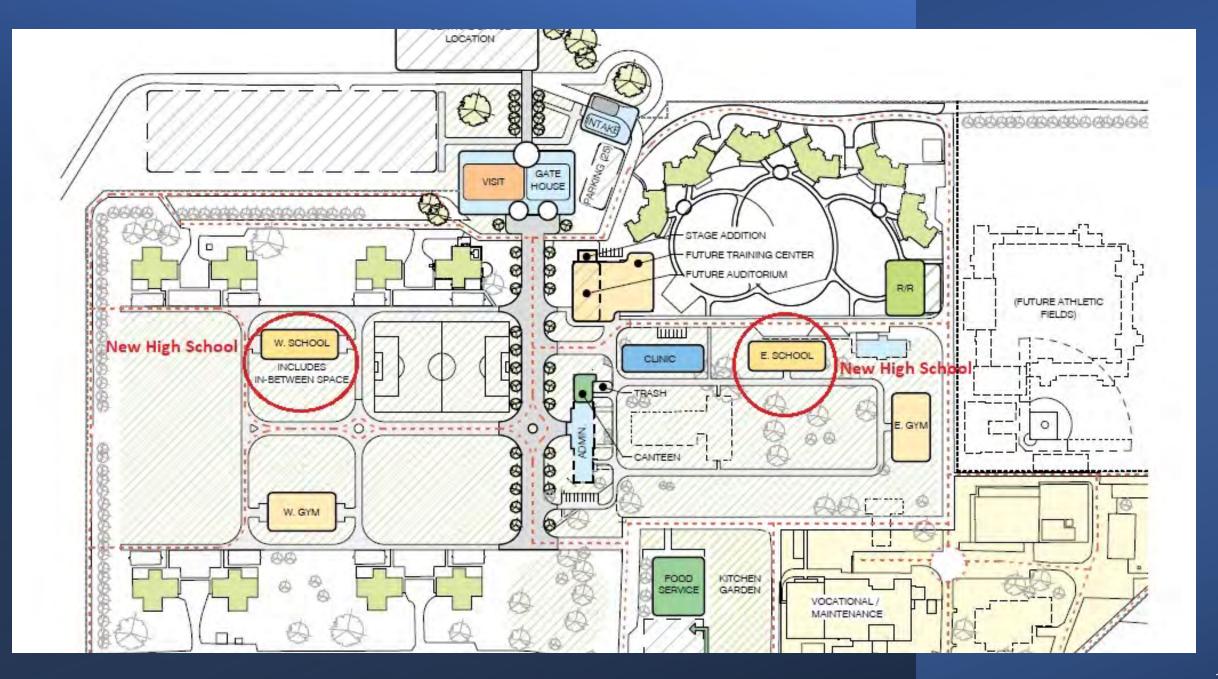
MYCF | FACILITY PROGRAM

Component:	SCHOOL	(80-student	capacity)
English One	www. Variable	Authorites	MVCE

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

11,159 Recommended classroom capacity for MYCF is 240 Youth; based on assumption one-third of Youth have completed High School, classroom space is identified for 160 Youth. MYCF would require (2) Schools of this size to accommodate different programs of Youth.

OYA 23-25 Agency Facility Plan thronehery thaty Architects 187





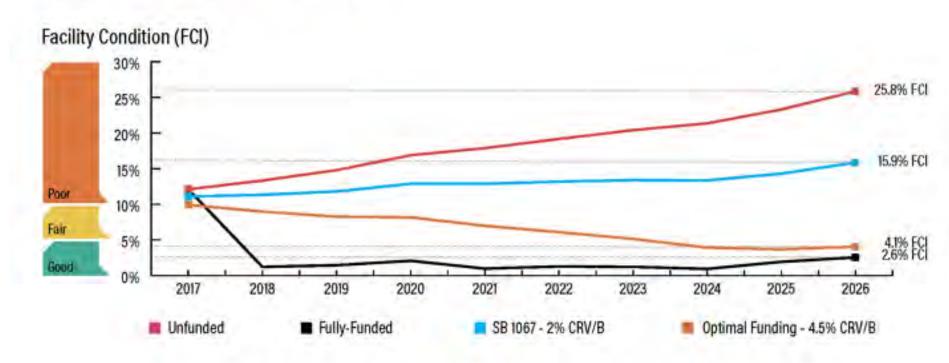




Facility Condition – Previous FCI Chart



YOUTH AUTHORITY (OYA)

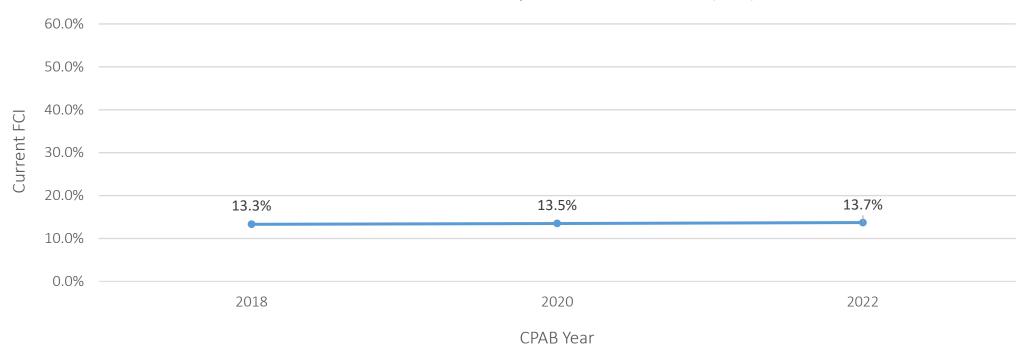


The chart was pulled from OYA's 19-21 CPAB presentation – this chart illustrates the direct correlation between funding levels and increases or decreases in FCI.





Portfolio Facility Condition Index (FCI)







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





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

			iPlan Data	(Incl Soft Costs)								Agency Input	
Camous	Building ID	Building Name	Construction Year?	3ross Square	Current (Calculated) Replacement Value	Priority 1 - Currently Critical [Life Safety, DM, Code Compilance)*	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)*	Priority 3 -Not Yet Critical (Mid-term)*	Priority 4 - Seismic + Natural Haz ard Remediation (if spplicable)?	fotal (G+H+H-J)	Current FCP less Seismic Nat Haz = Columns (G+H+f) 1F	2021-23 LAB Approved	Remaining Current
A	В	С	D	E	F	G	н	1	J	к	L	м	N
DYA - Camp Florence	1411	Camp Florence	1965	7.567	\$4,337,480	\$169.892	\$269,729	\$25.938	\$1	\$465.561	10.7%	\$78.203	\$387.35
DYA - Camp Tillamook	4264	Camp Tillamook w/expansion	1969	7,842	\$4,903,759	\$0	\$20,000	\$97,968	\$1	\$117,969	2.4%	\$166,314	(\$48,34
OYA - Eastern Oregon	5341	Regional Facility - Eastern Oregon	1998	31,489	\$17,438,229	\$194,566	\$1,154,709	\$3,096,738	\$1	\$4,446,014	25.5%	\$863,853	\$3,582,16
		Eastern Oregon - Vocational Education Building	2019	2,757	\$2,070,906							\$0	
DYA - MacLaren	3089	CIU	1948	11,316	\$9,179,796	\$656,221	\$428,693	\$410,707	\$1	\$1,495,621	16.3%	\$172,440	\$1,323,18
DYA - MacLaren	3123	Dunbar Cottage	1966	6,136	\$3,019,450	\$50,948	\$526,885	\$194,191	\$1	\$772,025	25.6%	\$94,219	\$677,80
DYA - MacLaren	3131	Food Service - MacLaren	1961	13,841	\$7,212,545	\$237,783	\$214,902	\$531,713	\$1	\$984,399	13.6%	\$175,543	\$808,85
OYA - MacLaren		Geer Compound	1954	46,948	\$27,412,393	\$194,411	\$1,678,916	\$1,650,983	\$1	\$3,524,311	12.9%	\$655,042	\$2,869,26
OYA - MacLaren		Grover Cottage	1963	6,136	\$3,023,841	\$0	\$0	\$0	\$1	\$1	0.0%	\$22,866	(\$22,86
DYA - MacLaren		Hall Cottage	1960	6,136	\$3,023,841	\$0	\$0	\$0	\$1	\$1	0.0%	\$77,546	(\$77,54
DYA - MacLaren		Holmes Cottage	1960	6,136	\$3,023,841	\$0	\$0	\$0	\$1	\$1	0.0%	\$68,975	(\$68,97
DYA - MacLaren		Kincaid Cottage	1964	6,136	\$3,023,841	\$0	\$0	\$0	\$1	\$1	0.0%	\$71,813	(\$71,81
DYA - MacLaren			2002	6,000	\$2,705,156	\$821	\$21,067	\$108,067	\$1	\$129,955	4.8%	\$23,014	\$106,94
DYA - MacLaren		Lord School	1949	20,430	\$8,634,477	\$191,342	\$325,392	\$788,554	\$1	\$1,305,289	15.1%	\$371,524	\$933,76
DYA - MacLaren		Maintenance Shop & Laundry	1926	28,484	\$13,968,667	\$433,236	\$575,981	\$884,634	\$1	\$1,893,851	13.6%	\$258,454	\$1,635,39
DYA - MacLaren		Maple Cottage	2017	6,450	\$4,911,072	\$0	\$0	\$43,679	\$1	\$43,680	0.9%	\$0	\$43,68
DYA - MacLaren		McBride Cottage	1965	6,136	\$2,994,266	\$51,300	\$525,749	\$211,934	\$1	\$788,984	26.3%	\$82,045	\$706,93
DYA - MacLaren		McKay Cottage	1960	6,136	\$3,027,197	\$0	\$0	\$0	\$1	\$1	0.0%	\$84,038	(\$84,03
DYA - MacLaren		Moody Shop	1948	11,025	\$5,745,128	\$158,645	\$293,741	\$263,421	\$1	\$715,808	12.5%	\$115,050	\$600,75
DYA - MacLaren		Noble Cottage	2017	6,450	\$4,911,072	\$0	\$0	\$43,679	\$1	\$43,680	0.9%	\$0	\$43,68
DYA - MacLaren		Oak Cottage	2017	6,450	\$4,911,072	\$0	\$0	\$43,679	\$1	\$43,680	0.9%	\$0	\$43,68
DYA - MacLaren DYA - MacLaren		Pacific Cottage	2017 1997	6,450 2,432	\$4,911,073 \$1,059,897	\$0 \$0	\$4,984	\$43,679 \$51.543	\$1 \$1	\$48,664	7.0%	\$0 \$0	\$48,66 \$74,43
DYA - MacLaren DYA - MacLaren		Project Pooch Building Rockaway Cottage	2017	2,432 6.450	\$1,059,897	\$0 \$0	\$22,895 \$0	\$51,543 \$43,679	\$1 \$1	\$74,439 \$43,680	7.0%	\$145.827	#RFF!
DYA - MacLaren DYA - MacLaren		Site Systems - MacLaren	2017	0,450	\$4,911,072	\$264.779	\$262.459	\$43,679	\$1 \$1	\$1,033,443	10.5%	\$145,827	#REF! \$531.07
DYA - MacLaren		SITP Gymnasium (Benson)	1974	7.240	\$9,846,919	\$204,779	\$262,459 \$58.209	\$506,204	\$1 \$1	\$1,033,443	10.5%	\$99,310	\$531,07
DYA - MacLaren DYA - MacLaren		STIP Gymnasium (Benson) Smith Cottage	1974	7,240 6.136	\$3,395,488 \$3.016.997	\$72,489 \$0	\$58,209 \$0	\$497,537 \$0	\$1 \$1	\$628,237 \$1	18.5%	\$99,310	\$528,92 (\$85.11
DYA - MacLaren DYA - MacLaren		Summit Cottage	2017	6,136	\$4,911,072	\$0 \$0	\$0 \$0	\$43.679	\$1 \$1	\$43.680	0.0%	\$100,278	(\$56.59
DYA - MacLaren		Timberline Hall	1949	9,450	\$4,911,072	\$8.512	\$60.084	\$43,679	\$1 \$1	\$43,680	4.5%	\$100,278	\$175.08
DYA - MacLaren		Valley Gym & Visitation Center	1949	21.684	\$11,299,532	\$157.083	\$350,700	\$689,756	S1	\$1,197,539	10.6%	\$114,134	\$1,083,40
DYA - MacLaren		Warehouse	1957	14.888	\$6.982.323	\$107,063	\$181,178	\$655,479	\$1	\$836.658	12.0%	9114,134	\$836.68
DYA - MacLaren		Whiteaker	1925	22,433	\$11,689,836	\$8.800	\$314,473	\$555,035	S1	\$878.309	7.5%	\$164.320	\$713.96
DYA - Oak Creek		Parole Modular	2000	2,433	\$1,328,680	\$0,000	\$314,473	\$0.00,030	S1	\$676,309 \$1	0.0%	\$104,320	9713,50
DYA - Oak Creek		Regional Facility - Oak Creek	1998	44.308	\$25,109,554	\$426.282	\$935.237	\$1.811.427	S1	\$3.172.946	12.6%	\$0 \$0	\$3,172.94
and Market		New Enrichment Center	2020	44,300	\$1,784,975	9420,202	9303,231	41,011,427	31	90,112,040	12.0%	SO.	\$3,172,04 S
DYA - Oak Creek		Young Women's Transitional	2010	7.876	\$6,729,789	\$133,752	\$152.080	\$98.857	S1	\$384.690	5.7%	\$450.525	(\$65.83
DYA - River Bend		Camp Hilgard	1979	8.221	\$2,984,346	\$122,526	\$989.084	\$188.003	\$1	\$1,299,614	43.5%	\$32,686	\$1,266,92
DYA - River Bend		Regional Facility - River Bend	2001	16.059	\$14.684.797	\$235,490	\$387.821	\$311.357	S1	\$934.669	6.4%	\$87,579	\$847.09
DYA - Roque Valley		New Bridge High School	2018	13,740	\$10.654.657	\$0	\$0	\$0	\$1	\$1	0.0%	\$162,912	(\$162.91
DYA - Roque Valley		Regional Facility - Rogue Valley	1998	45.499	\$25,268,805	\$1,458,993	\$1,987,202	\$2.214.780	\$1	\$5.660.977	22.4%	\$0	\$5,660.97
DYA - Tillamook		Rec Building	2000	5.400	\$2,532,546	\$20,000	\$108,728	\$282.001	\$1	\$410,730	16.2%	\$538.978	(\$128.24
DYA - Tillamook		Regional Facility - Tillamook	1997	15,695	\$9,814,397	\$280,284	\$456,918	\$373,248	\$1	\$1,110,450	11.3%	\$205,153	\$905,29
DYA - Tillamook		Trask High School	2010	5,150	\$2,954,637	\$104,826	\$132,983	\$24,071	\$1	\$261,881	8.9%	\$18,579	\$243,30
		Subtotal Over		522,348	\$310.081.009	\$5,632,980	\$12,440,797	\$16,932,804	\$41	\$35,006,622	11.3%	\$6,128,805	\$28,877,8

		Optional) - This is not required for the budget su		Incl Soft Costs)							Agency Input			
Campus	Building ID	Building Name	Construction Year	Gross Square Footage	Current (Calculated) Replacement Value*	Priority 1 - Currently Critical [Life Safety, DM, Code Compliance)*	Priority 2 - Potentially Critical [Near Term Capital Renewal, Energy, Functionality)*	Priority 3 - Not Yet Critical (Mid-term)*	Leave Blank	Total (G+H+I)	Current FCP less Seismic Nat Haz = Columns (G+H+f) F	2021-23 LAB Approved	Remaining Current Need (Estimated) = Columns J-L	
A	В	С	D	E	F	G	н	1	J	к	L	М	N	
YA - Camp Florence	1408		1998	270	\$14,070	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
YA - Camp Florence	1412	Camp Florence North Storage	2003	131	\$34,132	\$0	\$0	\$644	\$0	\$644	1.9%	\$0	\$644	
DYA - Camp Florence		Camp Florence South Storage	2003	131	\$34,132	\$0	\$0	\$644	\$0	\$644	1.9%	\$0	\$644	
DYA - Camp Florence	1407		1965	178	\$68,452	\$0	\$1,524	\$818	\$0	\$2,342	3.4%	\$9,689	(\$7,347)	
DYA - Camp Florence		Shop/Exercise	1965	1,692	\$705,361	\$16,713	\$11,644	\$65,871	\$0	\$94,229	13.4%	\$4,068	\$90,161	
DYA - Camp Florence		Site Systems - Camp Florence	0	0	\$164,115	\$0	\$4,870	\$25,355	\$0	\$30,224	18.4%	\$9,282	\$20,942	
DYA - Camp Tillamook		Camp Tillamook - Greenhouse	1975	2,880	\$720,369	\$0	\$4,984	\$31,785	\$0	\$36,768	5.1%	\$0	\$36,768	
DYA - Camp Tillamook	325604		2000	2,304	\$792,404	\$0	\$0	\$6,987	\$0	\$6,987	0.9%	\$27,005	(\$20,018)	
DYA - Camp Tillamook	4263		1964	1,000	\$376,443	\$0	\$22,060	\$11,089	\$0	\$33,150	8.8%	\$20,934	\$12,216	4
DYA - Camp Tillamook		Site Systems - Camp Tillamook	0	0	\$196,938	\$0	\$70,106	\$140,791	\$0	\$210,896	107.1%	\$42,420	\$168,477	4
OYA - Eastern Oregon	5342		0	0	\$164,115	\$461,865	\$5,274	\$0	\$0	\$467,139	284.6%	\$0	\$467,139	4
DYA - Linn		Linn Parole/Probation Office	1997	2,656	\$358,826	\$0	\$0	\$0	\$0	\$0	0.0%	\$3,318	(\$3,318)	-
DYA - Linn		Site Systems - Linn	0	0	\$164,115	\$0	\$0	\$26,599	\$0	\$26,599	16.2%	\$20,199	\$6,400	1
OYA - MacLaren		Auto Shop Gatehouse	1963 1999	2,000 792	\$603,546 \$604,269	\$0 \$17.731	\$64,622 \$228,212	\$83,321 \$15,977	\$0 \$0	\$147,943 \$261,921	24.5% 43.3%	\$0 \$0	\$147,943 \$261.921	1
DYA - MacLaren DYA - MacLaren		Gatehouse Kincaid Cottage Storage Shed	1999	792 120	\$604,269 \$10,167	\$17,731 \$0	\$228,212 \$0	\$15,977 \$0	\$0 \$0	\$261,921 \$0	43.3%	\$0 \$0	\$261,921 \$0	1
DYA - MacLaren DYA - MacLaren	3110		1999	15.348	\$10,167 \$44,016	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	\$0 \$0	Fliminated
DYA - MacLaren DYA - MacLaren		MacLaren - Bowerman Hall MacLaren - Dairy Barn	1926	15,348	\$44,016	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	\$0 \$0	
DYA - MacLaren		MacLaren - Dairy Barn MacLaren - Greenhouse	1997	1,600	\$130,902	\$0	\$0	\$386	\$0 \$0	\$386	0.0%	\$0 \$0	\$386	Planned Elimination 23/
DYA - MacLaren		MacLaren - Greenhouse MacLaren - Greenhouse School	1997	3,840	\$156,705	\$0	\$32,051	\$60,706	\$0	\$92,758	59.2%	\$0	\$92,758	
DYA - MacLaren		MacLaren - Hall Storage Shed	1999	120	\$11,183	\$0	\$32,051	\$00,700	\$0	\$92,756 \$0	0.0%	\$0	\$92,758	
DYA - MacLaren		MacLaren - Hog Barn	1952	4.120	\$280.892	\$0	\$0	SO SO	\$0	\$0 \$0	0.0%	\$0	\$0	Planned Elimination 23/
DYA - MacLaren		MacLaren - Holmes Storage Shed	1999	120	\$10,167	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	0.0%	\$0	\$0	Flamined Emilination 23/2
DYA - MacLaren		MacLaren - Kincaid Storage Shed	1999	120	\$10,167	\$0	\$0	\$0 \$0	\$0	\$0 \$0	0.0%	\$0	\$0	
DYA - MacLaren		MacLaren - McKay Storage Shed	1999	400	\$33,890	\$0	\$0	SO SO	\$0	\$0	0.0%	\$0	\$0	
DYA - MacLaren		MacLaren - Paint Shop 15x30	1927	450	\$169.337	\$0	\$2.160	\$78.407	\$0	\$80.567	47.6%	\$0	\$80.567	
DYA - MacLaren		MacLaren - Potato Shed (Quonset) - Farm	1952	5.640	\$154,203	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	Planned Flimination 23/
DYA - MacLaren		MacLaren - Root House - Farm	1932	2.080	\$101,263	\$0	SO SO	SO SO	\$0	SO.	0.0%	SO.	\$0	
DYA - MacLaren	3100	MacLaren - Storage-Lattice 30x20	1979	600	\$50,835	\$0	\$0	\$0	\$0	\$0	0.0%	SO.	\$0	
DYA - MacLaren		MacLaren - Warehouse Storage Shed	1999	120	\$12,200	\$0	\$0	\$0	\$0	\$0	0.0%	\$17.697	(\$17,697)	
DYA - MacLaren	3092	Open Garage/Machine Shed	1964	3.770	\$207.982	\$0	\$0	SO.	\$0	\$0	0.0%	\$15,275	(\$15,275)	
DYA - MacLaren		Project Pooch Dog Run	1997	3.670	\$956.219	\$0	\$51.364	\$67.562	\$0	\$118.926	12.4%	\$2,508	\$116.418	
DYA - MacLaren	301832	Pump House 1	1926	970	\$484,623	\$1,892	\$62,090	\$19,386	\$0	\$83,368	17.2%	\$0	\$83,368	
OYA - MacLaren	301833	Pump House 2	1926	225	\$112,558	\$0	\$11,173	\$10,661	\$0	\$21,834	19.4%	\$0	\$21,834	
DYA - MacLaren	3103	Pump Houses 1 & 2 - Farm	1926	2,783	\$617,472	\$49,275	\$19,015	\$6,936	\$0	\$75,226	12.2%	\$34,354	\$40,872	
DYA - MacLaren	3119		2016	80	\$41,688	\$0	\$0	\$1,496	\$0	\$1,496	3.6%	\$0	\$1,496	
DYA - MacLaren	3115		0	0	\$0	\$3,647,700	\$0	\$0	\$0	\$3,647,700	#DIV/0!	\$0	\$3,647,700	1
DYA - MacLaren		Smith Cottage Storage Shed	1999	120	\$10,167	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	1
DYA - MacLaren		Water Treatment Plant - Farm	2010	710	\$601,605	\$0	\$0	\$7,145	\$0	\$7,145	1.2%	\$0	\$7,145	1
DYA - Oak Creek		Oak Creek - Storage	2001	400	\$30,164	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
DYA - Oak Creek		Oak Creek Greenhouse	2000	1,479	\$18,639	\$0	\$0	\$5,331	\$0	\$5,331	28.6%	\$18,729	(\$13,397)	1
DYA - Oak Creek	4955		2001	989	\$371,065	\$856	\$5,637	\$15,023	\$0	\$21,515	5.8%	\$6,106	\$15,409	
DYA - Oak Creek		Site Systems - Oak Creek	0	0	\$196,938	\$0	\$731,785	\$133,700	\$0	\$865,485	439.5%	\$121,755	\$743,730	1
DYA - River Bend		Barn/Garden Shed	1999	3,200	\$606,045	\$0	\$0	\$5,498	\$0	\$5,498	0.9%	\$10,675	(\$5,177)	1
DYA - River Bend		Fire Pump House	2000	320	\$83,940	\$7,336	\$4,037	\$0	\$0	\$11,373	13.5%	\$1,128	\$10,245	4
DYA - River Bend		Food Service Storage	2001	768	\$196,670	\$12,119	\$18,229	\$4,942	\$0	\$35,290	17.9%	\$2,283	\$33,007	4
OYA - River Bend		Maintenance Shop - River Bend	2007	1,020	\$303,256	\$20,034	\$11,270	\$2,651	\$0	\$33,955	11.2%	\$5,678	\$28,277	-
DYA - River Bend		Riverbend Greenhouses (3)	1999	5,999	\$159,708	\$24,903	\$33,793	\$10,666	\$0	\$69,362	43.4%	\$0	\$69,362	4
DYA - River Bend		Sewage Lagoons and Lift Stations	1999	44,442	\$274,314	\$0	\$76,252	\$638,777	\$0	\$715,029	260.7%	\$45,046	\$669,983	4
DYA - River Bend	4350		0	0	\$164,115	\$1,124,107	\$86,528	\$3,570	\$0	\$1,214,205	739.8%	\$50,245	\$1,163,960	4
DYA - River Bend	4348		1979	1,800	\$535,160	\$38,892	\$33,134	\$11,191	\$0	\$83,218	15.6%	\$20,883	\$62,335	4
DYA - Rogue Valley	2722		2002	864	\$65,886	\$0	\$3,141	\$24,058	\$0	\$27,199	41.3%	\$0	\$27,199	-
OYA - Rogue Valley	2723	Site Systems - Rogue Valley Site Systems - Tillamook	0	0	\$196,938	\$676,810 \$2,337	\$760,691	\$15,354 \$84.966	\$0	\$1,452,856 \$153,284	737.7%	\$91,991 \$32,166	\$1,360,865 \$121,117	1
DYA - Tillamook				0	\$164,115		\$65,981		S0					

Definitions		
Current Maintenance Priority 1-4	1	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
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 emelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Dudget hathorison: Priority Tear projects are to be understain in the new fature to material the integrity of the deality and accommodate current expery program equipments. Another date or splanner tast and enclosing ingrespent or attlined applicy, and first addisease, and included are splanner tast and exclusional programs and added repair costs. Also included are significant building envelope issues (not, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical		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 unremity to avoid determination, potential downline and consequently higher cost if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation		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.
English Condition Index		A saleulated measure of feetby condition to its current embanased using (companion)

Oregon Youth Authority

			iPlan Data	(Incl Soft Costs)								Agency Inpi	at		
Campus	Building ID	Building Name	Construction Year ²	3ross Square	Current (Calculated) Replacement Value ⁸	Priority 1 - Currently Critical Life Safety, DM, Code Compliance)*	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)*	Priority 3 - Not Yet Critical (Mid-torm)*	Priority 4 - Seismic P Natural Haz ard Remediation (if applicable)?	[Otal (G+H+H-J)	Current FCP loss Seismic Nat Haz = Columns (G+H+I) F	2021-23 LAB Approved	2023-25 Requested	Remaining 10 Year Need (Estimated) Columns K-M-N	
A	В	С	D	E	F	G	н	1	J	к	L	м	N	0	
DYA - Camp Florence	1411	Camp Florence	1965	7,567	\$4,337,480	\$226,094	\$399,112	\$88,741	\$1	\$713,947	16.5%	\$78,203	\$89,045	\$546,699	
OYA - Camp Tillamook	4264	Camp Tillamook w/expansion	1969	7,842	\$4,903,759	\$0	\$20,000	\$287,083	\$1	\$307,084	6.3%	\$166,314	\$92,281	\$48,488	
DYA - Eastern Oregon	5341	Regional Facility - Eastern Oregon	1998	31,489	\$17,438,229	\$1,813,841	\$1,154,709	\$7,719,997	\$1	\$10,688,548	61.3%	\$863,853	\$370,549	\$9,454,146	
		Eastern Oregon - Vocational Education Building	2019	2,757	\$2,070,906							\$0	\$50,000	-\$50,000	
DYA - MacLaren	3089		1948	11,316	\$9,179,796	\$913,541	\$428,693	\$756,241	\$1	\$2,098,476	22.9%	\$172,440	\$133,162	\$1,792,874	
DYA - MacLaren	3123	Dunbar Cottage	1966	6,136	\$3,019,450	\$141,131	\$526,885	\$232,442	\$1	\$900,459	29.8%	\$94,219	\$72,206	\$734,034	
OYA - MacLaren	3131	Food Service - MacLaren	1961	13,841	\$7,212,545	\$237,783	\$214,902	\$834,073	\$1	\$1,286,759	17.8%	\$175,543	\$162,875	\$948,341	
OYA - MacLaren	3134	Geer Compound	1954	46,948	\$27,412,393	\$391,778	\$1,678,916	\$2,424,941	\$1	\$4,495,636	16.4%	\$655,042	\$552,464	\$3,288,130	
OYA - MacLaren	3105	Grover Cottage	1963	6,136	\$3,023,841	\$0	\$0	\$0	\$1	\$1	0.0%	\$22,866	\$72,206	-\$95,071	
DYA - MacLaren	3101	Hall Cottage	1960	6,136	\$3,023,841	\$0	\$0	\$0	\$1	\$1	0.0%	\$77,546	\$72,206	-\$149,751]
DYA - MacLaren		Holmes Cottage	1960	6,136	\$3,023,841	\$0	\$0	\$0	\$1	\$1	0.0%	\$68,975	\$72,206	-\$141,180]
DYA - MacLaren	3091	Kincaid Cottage	1964	6,136	\$3,023,841	\$0	\$0	\$0	\$1	\$1	0.0%	\$71,813	\$72,206	-\$144,018]
OYA - MacLaren	3118	Lattice Building	2002	6,000	\$2,705,156	\$19,896	\$21,067	\$240,081	\$1	\$281,045	10.4%	\$23,014	\$70,605	\$187,426	
DYA - MacLaren	3099	Lord School	1949	20,430	\$8,634,477	\$440,494	\$325,392	\$2,124,127	\$1	\$2,890,013	33.5%	\$371,524	\$240,412	\$2,278,078	Planned Elimination 2
OYA - MacLaren	3125	Maintenance Shop & Laundry	1926	28,484	\$13,968,667	\$543,874	\$575,981	\$1,621,198	\$1	\$2,741,054	19.6%	\$258,454	\$335,188	\$2,147,412	
YA - MacLaren	3113	Maple Cottage	2017	6,450	\$4,911,072	\$64,287	\$0	\$51,093	\$1	\$115,382	2.3%	\$0	\$75,901	\$39,481	
YA - MacLaren	3107	McBride Cottage	1965	6,136	\$2,994,266	\$141,482	\$525,749	\$260,777	\$1	\$928,010	31.0%	\$82,045	\$72,206	\$773,759	
YA - MacLaren	3130	McKay Cottage	1960	6,136	\$3,027,197	\$0	\$0	\$0	\$1	\$1	0.0%	\$84,038	\$72,206	-\$156,243	
OYA - MacLaren	3117	Moody Shop	1948	11,025	\$5,745,128	\$161,834	\$293,741	\$419,457	\$1	\$875,033	15.2%	\$115,050	\$129,738	\$630,246	
YA - MacLaren	3116	Noble Cottage	2017	6,450	\$4,911,072	\$64,287	\$0	\$51,093	\$1	\$115,382	2.3%	\$0	\$75,901	\$39,481	
OYA - MacLaren	3128	Oak Cottage	2017	6,450	\$4,911,072	\$65,882	\$0	\$49,499	\$1	\$115,382	2.3%	\$0	\$75,901	\$39,481	
OYA - MacLaren	3127	Pacific Cottage	2017	6,450	\$4,911,073	\$64,287	\$4,984	\$51,093	\$1	\$120,365	2.5%	\$0	\$75,901	\$44,464	
OYA - MacLaren	3106	Project Pooch Building	1997	2,432	\$1,059,897	\$0	\$22,895	\$218,283	\$1	\$241,180	22.8%	\$0	\$28,619	\$212,561	
DYA - MacLaren	3114	Rockaway Cottage	2017	6,450	\$4,911,072	\$65,882	\$0	\$49,499	\$1	\$115,382	2.3%	\$145,827	\$75,901	-\$106,346	
OYA - MacLaren	3121	Site Systems - MacLaren	0	0	\$9,846,919	\$264,779	\$262,459	\$1,761,514	\$1	\$2,288,753	23.2%	\$502,372	\$50,000	\$1,736,381	
OYA - MacLaren	3109	SITP Gymnasium (Benson)	1974	7,240	\$3,395,488	\$133,016	\$58,209	\$616,363	\$1	\$807,589	23.8%	\$99,310	\$85,197	\$623,082	
DYA - MacLaren	3133	Smith Cottage	1960	6,136	\$3,016,997	\$0	\$0	0\$	\$1	\$1	0.0%	\$85,120	\$72,206	-\$157,325	
OYA - MacLaren	3096	Summit Cottage	2017	6,450	\$4,911,072	\$64,287	\$0	\$51,093	\$1	\$115,382	2.3%	\$100,278	\$75,901	-\$60,797	
OYA - MacLaren	3087	Timberline Hall	1949	9,080	\$4,731,588	\$99,012	\$60,084	\$286,332	\$1	\$445,430	9.4%	\$40,093	\$106,850	\$298,487	1
OYA - MacLaren	3132	Valley Gym & Visitation Center	1949	21,684	\$11,299,532	\$373,207	\$350,700	\$785,240	\$1	\$1,509,148	13.4%	\$114,134	\$255,168	\$1,139,846	
DYA - MacLaren	3129	Warehouse	1957	14,888	\$6,982,323	\$0	\$181,178	\$827,129	\$1	\$1,008,308	14.4%	0	\$175,196	\$833,112	
DYA - MacLaren	3126	Whiteaker	1925	22,433	\$11,689,836	\$555,190	\$316,466	\$862,381	\$1	\$1,734,039	14.8%	\$164,320	\$263,982	\$1,305,737	
DYA - Oak Creek	4951	Parole Modular	2000	2,656	\$1,328,680	\$0	\$0	\$0	\$1	\$1	0.0%	\$0	\$31,255	-\$31,254	
OYA - Oak Creek	4957	Regional Facility - Oak Creek	1998	44,308	\$25,109,554	\$805,563	\$1,053,431	\$3,296,895	\$1	\$5,155,890	20.5%	\$0	\$521,398	\$4,634,492	1
		New Enrichment Center	2020	4,500	\$1,784,975							\$0	\$52,954	-\$52,954	
DYA - Oak Creek	4952	Young Women's Transitional	2010	7,876	\$6,729,789	\$133,752	\$152,080	\$5,112,296	\$1	\$5,398,129	80.2%	\$450,525	\$92,681	\$4,854,923	
DYA - River Bend	4349	Camp Hilgard	1979	8,221	\$2,984,346	\$303,969	\$989,084	\$1,536,169	\$1	\$2,829,222	94.8%	\$32,686	\$96,741	\$2,699,794	
DYA - River Bend	4352	Regional Facility - River Bend	2001	16,059	\$14,684,797	\$619,539	\$387,821	\$616,466	\$1	\$1,623,827	11.1%	\$87,579	\$188,976	\$1,347,273]
OYA - Rogue Valley		New Bridge High School	2018	13,740	\$10,654,657	\$232,735	\$0	\$201,989	\$1	\$434,725	4.1%	\$162,912	\$161,687	\$110,126	
OYA - Rogue Valley	2721	Regional Facility - Rogue Valley	1998	45,499	\$25,268,805	\$1,625,461	\$2,791,801	\$4,301,785	\$1	\$8,719,048	34.5%	\$0	\$535,413	\$8,183,635	
DYA - Tillamook	4266	Rec Building	2000	5,400	\$2,532,546	\$20,000	\$128,061	\$335,073	\$1	\$483,135	19.1%	\$538,978	\$63,545	-\$119,387	
DYA - Tillamook	5039	Regional Facility - Tillamook	1997	15,695	\$9,814,397	\$280,284	\$1,159,534	\$1,088,269	\$1	\$2,528,088	25.8%	\$205,153	\$184,692	\$2,138,243	
DYA - Tillamook	5037	Trask High School	2010	5,150	\$2,954,637	\$104,826	\$151,464	\$73,625	\$1	\$329,916	11.2%	\$18,579	\$60,603	\$250,735	
		Subtotal Over	\$1M CRV	522,348	\$310.081.009	\$10,971,995	\$14,235,395	\$39,232,341	\$41	\$64,439,772	20.8%	\$6,128,805	\$6,214,330	\$52,096,637	
		Oubtotal Over	* Ditt	657.446	\$323,520,979	\$17,142,525	\$17,456,057	\$42,998,835	941	\$77,597,457	20.076	\$6,742,239		\$63,708,445	

		Optional) - This is not required for the budget s		(Incl Soft Costs)				Agency Input							
Campus	Building ID	Building Name	Construction Year	Gross Square Foctage	Current (Calculated) Replacement Value*	Priority 1 - Currently Critical [Life Safety, DM, Code Compliance)*	Priority 2 - Potentially Critical (Ne ar Term Capital Renewal, Energy, Functionality)*	Priority 3 - Not Y et Critical (Mid-term)*	Leave Blank	Total (G+H+1)	Current FCF less Seis mic Nat Haz = Columns (G+H+f) FF	2021-23 LAB Approved	2023-25 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-L-M	
A	В	С	D	E	F	G	н	1	J	к	L	М	N	0	
OYA - Camp Florence	1408	Camp Florence Gazebo	1998	270	\$14,070	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$1,890	-\$1,890	
DYA - Camp Florence	1412	Camp Florence North Storage	2003	131	\$34,132	\$0	\$0	\$2,430	\$0	\$2,430	7.1%	\$0		\$1,513	
DYA - Camp Florence	1410	Camp Florence South Storage	2003	131	\$34,132	\$0	\$0	\$2,430	\$0	\$2,430	7.1%	\$0		\$1,513	
DYA - Camp Florence	1407	Pump House	1965	178	\$68,452	\$0	\$2,160	\$116,586	\$0	\$118,746	173.5%	\$9,689	\$1,246	\$107,811	
DYA - Camp Florence		Shop/Exercise	1965	1,692	\$705,361	\$16,713	\$11,644	\$164,461	\$0	\$192,818	27.3%	\$4,068	\$11,844		
DYA - Camp Florence		Site Systems - Camp Florence	0	0	\$164,115	\$0	\$4,870	\$88,033	\$0	\$92,903	56.6%	\$9,282	\$0		
DYA - Camp Tillamook		Camp Tillamook - Greenhouse	1975	2,880	\$720,369	\$0	\$4,984	\$38,387	\$0	\$43,371	6.0%	\$0		\$23,211	
DYA - Camp Tillamook		Camp Tillamook - Pole Barn	2000	2,304	\$792,404	\$0	\$0	\$715,670	\$0	\$715,670	90.3%	\$27,005	\$16,128	\$672,537	
DYA - Camp Tillamook		Camp Tillamook Storage Bldg.	1964	1,000	\$376,443	\$0	\$22,060	\$42,805	\$0	\$64,866	17.2%	\$20,934	\$7,000	\$36,932	4
DYA - Camp Tillamook		Site Systems - Camp Tillamook	0	0	\$196,938	\$0	\$70,106	\$140,791	\$0	\$210,896	107.1%	\$42,420	\$0		4
DYA - Eastern Oregon		Site Systems - Eastern Oregon	0	0	\$164,115	\$461,865	\$20,366	\$0	\$0	\$482,230	293.8%	\$0			4
OYA - Linn		Linn Parole/Probation Office	1997	2,656	\$358,826	\$0	\$0	\$0	\$0	\$0	0.0%	\$3,318	\$18,592		4
DYA - Linn		Site Systems - Linn	0	0	\$164,115	\$0	\$0	\$69,690	\$0	\$69,690	42.5%	\$20,199			4
OYA - MacLaren		Auto Shop	1963	2,000	\$603,546	\$0	\$85,728	\$111,672	\$0	\$197,399	32.7%	\$0			4
OYA - MacLaren		Gatehouse	1999	792 120	\$604,269 \$10,167	\$29,171	\$228,212 \$0	\$93,334 \$0	\$0 \$0	\$350,718	58.0%	\$0 \$0		\$345,174 -\$840	1
DYA - MacLaren		Kincaid Cottage Storage Shed	1999	15.348		\$0	\$0 \$0			\$0 \$0					Erectorists of
DYA - MacLaren DYA - MacLaren	3093	MacLaren - Bowerman Hall MacLaren - Dairy Barn	1926	15,348	\$44,016 \$863,489	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0		-\$107,436 -\$89,439	Eliminated Planned Elimination
DYA - MacLaren DYA - MacLaren			1951	1,600	\$863,489 \$130.902	\$0 \$0	\$0 \$0	\$13,262	\$0	\$13,262	10.1%	\$0 \$0			Planned Eliminatio
DYA - MacLaren		MacLaren - Greenhouse MacLaren - Greenhouse School	1997	3.840	\$130,902	\$0 \$0	\$32.051	\$13,262	\$0 \$0	\$13,262 \$104.431	66.6%	\$0 \$0		\$2,062 \$77.551	1
DYA - MacLaren DYA - MacLaren		MacLaren - Greennouse School MacLaren - Hall Storage Shed	1975	3,840	\$100,700	\$0 \$0	\$32,051	\$72,380	\$0 \$0	\$104,431	00.0%	\$0		\$77,551 -\$840	-
DYA - MacLaren		MacLaren - Hog Barn	1952	4 120	\$280.892	\$0	\$0 \$0	\$0	\$0	\$0	0.0%	\$0		-\$28.840	Planned Elimination
DYA - MacLaren		MacLaren - Holmes Storage Shed	1999	120	\$10,167	\$0	\$0	\$0	\$0 \$0	\$0 \$0	0.0%	\$0		-\$840	
DYA - MacLaren		MacLaren - Kincaid Storage Shed	1999	120	\$10,167	\$0	\$0	\$0	\$0 \$0	\$0 \$0	0.0%	\$0		-\$840	1
DYA - MacLaren		MacLaren - McKay Storage Shed	1999	400	\$33.890	\$0	\$0	\$0	\$0	\$0 \$0	0.0%	\$0		-\$2,800	1
DYA - MacLaren		MacLaren - Paint Shop 15x30	1927	450	\$169.337	\$0	\$2.160	\$116.586	\$0	\$118.746	70.1%	SO.			1
DYA - MacLaren		MacLaren - Potato Shed (Quonset) - Farm	1952	5.640	\$154,203	\$0	SO.	\$0	\$0	SO SO	0.0%	\$0		-\$39.480	Planned Elimination
OYA - MacLaren		MacLaren - Root House - Farm	1932	2.080	\$101.263	\$0	\$0	\$0	\$0	SO.	0.0%	\$0		-\$14.560	
DYA - MacLaren	3100	MacLaren - Storage-Lattice 30x20	1979	600	\$50.835	\$0	\$0	\$0	SO.	\$0	0.0%	\$0	\$4,200	-\$4,200	1
DYA - MacLaren		MacLaren - Warehouse Storage Shed	1999	120	\$12,200	\$0	\$0	\$0	SO.	SO.	0.0%	\$17.697	\$840	-\$18.537	1
DYA - MacLaren		Open Garage/Machine Shed	1964	3.770	\$207.982	\$0	\$0	\$0	SO.	\$0	0.0%	\$15,275	\$26,390	-\$41.665	1
DYA - MacLaren	296477	Project Pooch Dog Run	1997	3.670	\$956.219	\$0	\$51,364	\$104.878	SO.	\$156.242	16.3%	\$2,508	\$25,690	\$128.043	1
DYA - MacLaren	301832	Pump House 1	1926	970	\$484,623	\$1,892	\$62,090	\$26,929	\$0	\$90,911	18.8%	\$0	\$6,790	\$84,121	
OYA - MacLaren	301833	Pump House 2	1926	225	\$112,558	\$0	\$11,173	\$17,783	\$0	\$28,957	25.7%	\$0	\$1,575	\$27,382	
DYA - MacLaren	3103	Pump Houses 1 & 2 - Farm	1926	2,783	\$617,472	\$49,275	\$19,015	\$13,871	\$0	\$82,161	13.3%	\$34,354	\$19,481	\$28,327	
DYA - MacLaren		Sewage Plant - Farm	2016	80	\$41,688	\$0	\$0	\$1,496	\$0	\$1,496	3.6%	\$0		\$936	
DYA - MacLaren		Site	0	0	\$0	\$3,647,700	\$0	\$0	\$0	\$3,647,700	#DIV/0!	\$0		\$3,647,700]
DYA - MacLaren		Smith Cottage Storage Shed	1999	120	\$10,167	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		-\$840	1
DYA - MacLaren		Water Treatment Plant - Farm	2010	710	\$601,605	\$0	\$0	\$42,048	\$0	\$42,048	7.0%	\$0		\$37,078	1
DYA - Oak Creek		Oak Creek - Storage	2001	400	\$30,164	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$2,800	-\$2,800	4
DYA - Oak Creek		Oak Creek Greenhouse	2000	1,479	\$18,639	\$0	\$0	\$39,660	\$0	\$39,660	212.8%	\$18,729		\$10,578	1
DYA - Oak Creek		Pole Building - Storage	2001	989	\$371,065	\$856	\$5,637	\$36,109	\$0	\$42,601	11.5%	\$6,106	\$6,923	\$29,572	4
DYA - Oak Creek		Site Systems - Oak Creek	0	0	\$196,938	\$0	\$731,785	\$321,368	\$0	\$1,053,153	534.8%	\$121,755	\$0		4
DYA - River Bend		Barn/Garden Shed	1999	3,200	\$606,045	\$0	\$38,970	\$10,996	\$0	\$49,966	8.2%	\$10,675	\$22,400		4
OYA - River Bend		Fire Pump House	2000	320	\$83,940	\$12,386	\$86,446	\$1,293	\$0	\$100,124	119.3%	\$1,128	\$2,240	\$96,756	4
DYA - River Bend		Food Service Storage	2001	768	\$196,670	\$24,238	\$77,232	\$9,884	\$0	\$111,355	56.6%	\$2,283	\$5,376	\$103,696	4
DYA - River Bend		Maintenance Shop - River Bend	2007	1,020	\$303,256	\$40,068	\$21,137	\$5,301	\$0	\$66,507	21.9%	\$5,678	\$7,140	\$53,689	4
DYA - River Bend		Riverbend Greenhouses (3)	1999	5,999	\$159,708	\$24,903	\$35,050	\$82,308	\$0	\$142,260	89.1%	\$0	\$41,993	\$100,267	4
OYA - River Bend		Sewage Lagoons and Lift Stations	1999	44,442	\$274,314 \$164,115	\$0 \$1,124,107	\$76,252	\$765,581	\$0	\$841,833 \$1,223,410	306.9%	\$45,046 \$50,245		\$501,787 \$1,173,164	4
DYA - River Bend		Site Systems - River Bend					\$92,162	\$7,141	\$0		745.5%				1
DYA - River Bend		Voc Ed Shop	1979	1,800	\$535,160 \$65,886	\$58,207	\$383,328 \$3.141	\$22,382 \$115.569	\$0 \$0	\$463,918 \$118,710	86.7% 180.2%	\$20,883 \$0	\$12,600 \$6.048	\$430,435	1
DYA - Rogue Valley DYA - Rogue Valley		Rogue Valley YCF-Storage A Site Systems - Rogue Valley	2002	864	\$65,886 \$196.938	\$0 \$676.810	\$3,141 \$975.559	\$115,569 \$244.607	\$0 \$0	\$118,710 \$1,896,976	180.2% 963.2%	\$91.991	\$6,048 \$2,851	\$112,662 \$1.802.135	
DYA - Rogue Valley DYA - Tillamook		Site Systems - Rogue Valley Site Systems - Tillamook	0	0	\$196,938 \$164,115	\$6/6,810 \$2,337	\$975,559	\$244,607 \$108,774	\$0	\$1,896,976 \$177,092	963.2%	\$91,991	\$2,851 \$0	\$1,802,135 \$144,925	

Definitions		
Current Maintenance Priority 1-4	1	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
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 emelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Bodget Instruction Priority Two projects are to be understate in the new future to maintain the integrity of the facility and accommodate current aperty program- requirements. Auditor are primers that are including impropries are all inflients capacity and Trior deferences undicase additional system deterioration and sadded repair costs. Also included are significant building envelope issues (not, sides, windows and doors) that, find 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, unrealty to pavid deterioristion, proteinst downline and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation		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.
Escility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Agency Name

Oregon Youth Authority

Current Maintenance Priority 51 for Owned Assets Over \$1M CRV

	iPlan Data (Inc	I Soft Costs)				Agency Input						
Campus	Building ID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value³	Modernization Estimate	Notes/Description	2021-23 LAB Approved	2023-25 Requested Budget	Remaining Need (Estimated) = Columns G-I-J		
Α	В	С	D	Е	F	G	Н	I	J	K		
OYA - MacLaren	New	West High School		11,159		\$11,504,332.50	West High School		\$11,504,333	\$0		
OYA - MacLaren	New	East High School		11,159		\$11,504,332.50	East High School		\$11,504,333	\$0		
OYA - Oak Creek	New	High School and Vocation Education		11,270		\$11,859,642.00	High School and Vocation Education	\$0	\$11,859,642	\$0		
OYA - Rogue Valley		Regional Facility - New Regulation and Reintegration Area	1998	45,499	\$25,268,805	\$4,060,586.00	Regional Facility - New Regulation and Reintegration Area (3,698 square feet renovation)		\$4,060,586	\$0		
OYA - Rogue Valley	2721	Regional Facility - Living Unit A Renovation	1998	45,499	\$25,268,805	\$4,500,000.00	Regional Facility - Living Unit A Renovation (5,700 square feet renovation)	\$0	\$4,500,000	\$0		
	Į.	Subtotal Over	\$1M CRV	124,586	\$50,537,610	\$43,428,893		\$0	\$43,428,893	\$0		

Definitions

		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
Priority Five: Modernization		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 or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

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Total S	reging second sean marky in facilities grants of the agency. Adequate project function is an entity to act or this regionate case. See the agency of the age
1	Hope Yorks; som; and find names. Supplies the supplies to a 1 miles. Supplies the supplies to a 1 miles. Supplies the supplies to a 1 miles to a 1 m

Agency Name

Oregon Youth Authority

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

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

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

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

Definitions

CRV	1	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)
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.
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		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 - Major Construction/Acquisition Project Narrative 1079F11

2447-24 MINISTRA					
Nate: Complete a separate form	for each project				
Agency	Oregon Youth Authority			Schedule	
		Cost Extinute	Cost Est. Date	Start Dute	Est Completion
Project Name	MecLaren New West and East High Schools	\$23,008,665	610022	1/1/2025	400000
			#Stories	Land Use/Zoning Sp	dafied
Address (Location	2630 N Pacific Hwy. Woodburn, OR 97071	22 318	1	Y	N N

Describe at 4 Page 2 Pa

also addressed and forecasted trap temporal properties changes. The siting of the new schools were based on creating accurs and sele locations that also provided extraming articular, exhibiting exhibiting changing accurs and selection provided a unified campus. Hackares in the isagest youth connectional facility (CVIA-outs) and accurate accurate the selection of the selection o

West Valley collages are for larger term placements. Separate schools are a natural progression of this organization strategic plans experience of youth leaving the large with surgage in educational and uscalinous electrication programming reflects the experience \$PP of U.S. action-legal students, (Realter) Providing environment where school programs can be presented in a focusional destration-of-the environment replaces the normal experience that O'N youth would like to provide. In 2008 the

seaming from the includant attention (Fren). The normative experience of going to school' each day and the commonary learning environments have glave youth and staff a seaso of price responsibility.

MacLawn YSC - The current Lord High School was built in 1949. The buildings current replacement value is approximately \$8 million dollars with a projection of \$4 million dollars with a projection of \$4 million dollars.

As part of the ser-year plan, MacLarwix campus will be divided into two campuses, a west and an east campus. Currently youth are housed in two housing areas, the east and west fising units. The populations in both are wey-distinct, the youth housed in the state campus are younger your which typically have more restrict and behavior problems and the west campus is populations in both are more western. Keeping they work repeated as difficult and power problemsized as a single center positioned school.

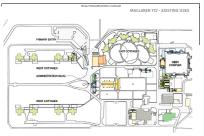
Project Scope and Alternates Considered for 10-year plan established net equare footage standards for youth in education spaces. One school will be construct

will have dissersories and computer biots, reterview and study rooms, rurse and security-desix as well as common areas, vestibules and staff and youth nestrooms. The two schools we serve other purposes too, examples: emergency housing, medical and emergency operations.

requirements which were established during the development grease of the V-type (inc. The buildings will be constructed failuring a matchine Pouline incurs to a real management product in the contracted failuring a matchine Pouline incurs to be requirement POUI) in the foreign of the V-type (inc. The buildings will be constructed failuring a matchine POUI) when will be requirement POUI) in the foreign of the V-type (inc. The buildings will be constructed failuring a matchine POUI) when the foreign of the V-type (inc. The buildings will be constructed failuring a matchine POUI) when the foreign of the V-type (inc. The buildings will be constructed failuring a matchine POUI) when the foreign of the V-type (inc. The buildings will be constructed failuring a matchine POUI) when the very support of the V-type (inc. The buildings will be constructed failuring will be constructed failuring will be constructed for the very support of the V-type (inc. The buildings will be constructed failuring will be constructed failuring will be constructed for the very support of the V-type (inc. The buildings will be constructed failuring will be constructed for the very support of the V-type (inc. The buildings will be constructed failuring will be constructed failuring will be constructed for the very support of the very su

The many years requires medical contraction of the Conclusion requirements included three processors of adjustment to the net opure brodge and an all professional, PAD Coperational, PAD Coperational, PAD Coperational and Coperational Coper

Alternatives are limited because of the need to demolate the existing Lord High School. The building is at end of life and does not align with the ten-year strategic plan. Alternative removate are not available, MocLawen it the largest youth correctional facility and in 2014 the Hillerian YCF was closed and youth and self how occupy MacLawen. The added poperating and hill provide campain is currently cramped for space, Alternatives was intelled because of the need to demolate the subling (out-High Edocut-with Control and Control





	Oregon Youth Authority - MYCF	_		Subtotal	
Space No.	Support Area Description	Net Area (nsf)	Number of Units	Net Area (nsf)	Comments
1.000	Entry Vestibule	150	1	150	
1.001	Classroom/Computer Lab	560	5		35 sf per youth, (16) Youth max.; flexible furniture configuration
1.002	Classroom Storage	50	5	250	
1.003	Staff Work Room	560	1	560	
1.004	Commons	1600	1		20 of per youth, (80 total Youth); transparency to hallway
1.005	Interview/Study Room	100	3	300	
1.006	Administrative Open Office	500	1	500	
1.007	Administrative Private Office	120	2	240	
1.008	Nurse Office	120	1		Provide sink and cot
1.009	Security Desk	50	1		Located in primary hallway, adjacent administration
1.010	Youth Restroom	50	4	200	
1.011	Staff Restroom	50	- 4	200	
1.012	Janitor Closet	75	1	75	
	School Subtotal NSF			7,045	
	20% Department Grossing Fac	tor (DGSF)		1,409	
	Subtotal DGSF			8,454	
	10% PHD / Operational Grassi	ng Factor (F0	(Sf)	845	
	Subtotal FGSF			9,299	
	20% Building Grossing Factor	(8651)		1,860	
	TOTAL BGSF AREA:			11,159	Recommended classroom capacity for MYCF is
					240 Youth; based on assumption one-third of
					Youth have completed High School, classroom
					space is identified for 160 Youth. MYCF would
					require (2) Schools of this size to accommodate

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Facility Plan - Major Commission' Acquisition Project Nametics 1078

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DIRECT CONSTRUCTION I	DOTS .	-	SuPresent Cont	EGEP
	1 Building Carl Dalmate	\$8,476,067,06	71.63%	E713
	2 Title Cont Statemate (20 Filteraged building behalfed)	ENE 043,10	0.81%	51
	1 JULY DESCRIPTION COSTS	80,000,000,000		850
MORREY CONTRACTOR				
AGMECT CONSTRUCTIO	4 Coner Engineeri / Furnishinas / Barrial Balanca	EM 063.10	CHN	- 55
	Construction Related Premits & Press	1219 433 38	1.60%	\$10.
	Other Indirect Construction Contacting 1% Art, 1.5% Renewable Energy 6, and other state requirements	BUTLOW, AT	3.00%	Di
	7 Antolesková Enviromina Consultanta	\$2,734,736,86	18.00%	\$7.00
	8 Other Design and PMCosts	\$166,006,89	1.40%	\$147
	Profession Dates Tours Code	\$19,298,21	0.00%	21
	10 TOTAL SOFT COSTS	\$3,090,620,71		1224
	11 GWARKS PROJECT CONTINUENCY	127,860	1805	
	ſ	-	S.Protect Cont	EGEF





	int: SCHOOL (X2-student capac Oregon Youth Authority - OCYCI				
Space No.	Support Area Description	Het Area (nst)	Number of Units	Subtotal Net Area (net)	Comments
1,000	Entry Vestibule	150	1	150	
1.001	Classroom/Computer Lab	560	3		35 of per youth, (16) Youth max.; flexible furniture configuration
	Classroom Storage	50	3	150	
1.003	Staff Work Room	560	1 1	560	
1.004	Commons	640	1	640	20 of per yeath, (32 total Youth); transparency to hallway
1.005	Interview Study Room	100	2	200	
1.006	Administrative Open Office	250	1	250	
1,007	Administrative Private Office	120	1 1	120	
1.005	Nurse Office	120	1		Provide sink and cot
1.009	Security Desk	50	1		Cocated in primary hallway, adjacent administration
1.010	Youth East-som	50	2	200	
	Staff Restroom	50	2	200	
1.012	Isentor Closet	75	1	75	
	School Subtotal NSF			4,195	
	20% Department Grassing Fac	ter (3650)			
	Subtotal DGSF			5,034	
	20% PHD / Operational Grassi	ng Factor (FI	56	50)	
	Subtivitel PGSF			5,537	
	20% Building Granning Factor	0450		1,107	
	TOTAL BGSF AREA:			6,645	Recommended capacity for OCYCF is 32 Youth; OCYCF has a high level of graduations.

 $152 - diagon South Authority \ (16 Pair Strategic Plan for Class Cutting Smillion 2014 Gallery \) 16 Saytamber 2014 Gallery \ (10 Saytamber 2014 Gallery \) 10 Saytamber 2014 Gallery \ (10 Saytamber 2014 Gallery \$

	Irwen Youth Authority - DCYCF				
Space No.	Support Area Description	Net Area (net)	Number of Units	Subtetel Net Area (net)	Comments
1.100	Vocational Ed Shop	1400	1		100 of per youth; (14) Youth max.
	Vocational Ed Tool Storage	100	1	100	
1.102	Vocational Ed Material Storage	160	1 1	160	
1.163	Berbes/Hutropee Training	350	1	350	m/ hatemashing sink, salon chair, storage
1.166	Technology Lab	160	1	560	35 of per youth: (14) Youth max.
1.105	Youth Bestman	50	1	50	
1.106	Staff Restroom	59	1 1	50	
1.107	Santter Closet	50	1	50	
	Yorational Education Subtotal	357		2.920	
	20% Department Goossing Fact	or (DGSF)		584	
	Subtotal DGSF			3,504	
	10% PHD / Operational Grossis	e Factor Di	isn	352	
	Subtotal FGSF			3,854	
	20% Building Grossing Factor I	9650		771	

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Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11 2023-25 Biennium

Note: Complete a separate form for each project

Agency	Oregon Youth Authority			Schedule	
		Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Project Name	Rogue Valley - Living Unit A Renovation	\$4,500,000	6/20/2022	8/1/2023	4/30/2024
	2001 NE F Street	GSF	# Stories	Land Use/Zoning Sa	tisfied
Address /Location	Grants Pass, OR 97526	5,700		Y	N
•					

Funding Source/s: Show the distribution of dollars by General Funds Lottery funding source for the full project cost. \$4,500,000

Description of Agency Business/Master Plan and Project PurposeProblem to be Corrected
at part of OYA's 10-Year Strategic Facilities Plan, the renoution of the living units at Rogue Valley is a high priority goal. The project aligns with OYA's overall mission, purpose and
strategic goals. A part of developing the 10-year plan, the constantial deeply devil in the Walson, Vision, and Goals is inform the stabilisment of the plan. The planning process
was organized into the primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and
forecastful regime proposition charges;

The Oregon Youth Authority has been implementing the initiative Positive Human Development (PHD) to promote decisions and administration of the production o

Many Oregon Youth Authority facilities have shockural, physicial and space limitations that impode the approxy is entered to entered the special state of th

In the 1719 bernia DVA was funded to recovate the four living units. No one could have anticipated the world pandemic that severely upset the already votable construction market. Because of the extreme high cost of construction DVA was not able to revoke all flow living units. We project the first unit will be completed in fail of 2023. The selegin work for the facility of the project of the selection of the complete of the selection of the selection of the complete of the selection of the selection of the complete of the selection of the selection of the complete of the selection of the select

Project Scope and Alternates Considered

Positive Human Development Living Unit A Renovation: Remodels 5,700 square feet, the project will convert the 25 bed dormitory into 5 mini-dorms with 5 bunks each, add windows to the domitories 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 roc to be more open for security purposes, build an outdoor patib that will be used for outdoor groups, open and renovate the control room into an secure office, renovate restrooms receiving deferred maintenance, and upgade all finishes and futures.

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

The emode shifts the space first a correctional focus to a layout that is now traditional or invasible and translated and tradefact to behavioral and metal hashit programing, it trackes deferred amenterance and moreoness some resilience. The behavioral pelot constructed following established Positive Herman Development (PMD) being standered as see the to PM Equit Lens Guide to ensure a positive impact on historically marginated groups and includuals. Diversity, Equity and inclusion (DEI) is in the forefront of design dements. Sustainability and extensive and extensive the second contrader produces are not an extensive the second contrader produces are not in the forefront of the second contrader produces are in the design of the second contrader produces are in the design.

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

Alternatives considered include lower cost soft for program alignment such as therapeutic wall and floor finishes, furniture that is more residential, and simply removing some of the security features like the unit control room is sally port down. We have already must device the removal removal and removal, adding capter, moraging the staff salation could rise and the removal rem residential treatment center configuration.

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	\$3,555,000.00	79.00%	\$623.68
2 Site Cost Estimate (20 Ft beyond building footprint)	\$36,450.00	0.81%	\$6.39
2 TOTAL DIRECT CONSTRUCTION COSTS	63 601 460 00		6630.08

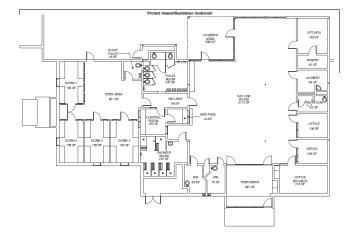
INDIRECT CONSTRUCTION COSTS

A Amount Family Furnishings / Special Systems

- 4	Owner Equipment / Furnishings / Special Systems	\$36,450.00	0.81%	\$6.39
5	Construction Related Permits & Fees	\$83,250.00	1.85%	\$14.61
	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and			
6	other state requirements	\$157,500.00	3.50%	\$27.63
7	Architectural, Engineering Consultants	\$450,000.00	10.00%	\$78.95
8	Other Design and PM Costs	\$63,000.00	1.40%	\$11.05
9	Relocation/Swing Space Costs	\$22,500.00	0.50%	\$3.95
10	TOTAL SOFT COSTS	\$812,700,00		\$142.58

11 OWNER'S PROJECT CONTINGENCY \$67,500.00 1.50% \$ % Project Cost \$/GSF TOTAL PROJECT COST \$4,500,000 99.37% \$789.47

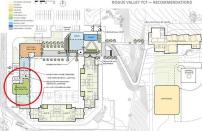
Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) A&E



Apency	Oregon Youth Authority			Schedule	
		Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Project Name	Rogue Valley - Regulation and Raintegration Ranovation	\$4,000,586	623/2022	12/1/2023	9/30/202
	2001 NE F Street	GGF	# Stories	Land Use/Zoning St	stisfed
Address 5 ocation	Grants Pass OR 97535	3,698		v .	N N

\$ \$2,908,597,75 \$32,890,75 \$2,941,488,50 \$12,890,75 \$75,120,84 \$142,120,51	% Project Cost 71 63% 0.81% 0.81% 1.85%	\$64F \$786 \$1 \$776 \$1 \$1 \$1 \$1
\$32,890,75 \$2,941,498,50 \$32,890,75 \$75,120,84	0.81%	\$1 \$795
\$2,941,488,50 \$32,890,75 \$75,120,84	0.81%	57 E
\$32,890.75 \$75,120.84		\$1
\$75,120.84		
\$75,120.84		
	1.85%	\$20
	3,50%	\$30
\$730,905.40	18,00%	\$197
\$56,848.20	1.40%	\$15
\$20,002.90	0.50%	55
\$1,058,188.71		5296
\$60,900,79	1.50%	
s	% Project Cost	SIGGE
\$4,060,586	100.00%	\$1,098
	\$60,900,70 \$ \$4,000,500	\$ % Project Cost \$4,000 588 100,00%

· · · · · · · TH CORRECTIONAL FACILITY (COURTYARD)



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

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

Agency Name Oregon Youth Authority

		or Acquisition - Complete for 5				1				1
	Agency Priority					General	Other	Lottery	Federal	Estimated
Biennium	₹.5	Concept/Project Name	Description Complete Renovation of Living	GSF	Position Count ¹	Fund	Funds	Funds	Funds	Cost/Total Funds
		Rogue Valley - Living Unit	Unit A, PHD Improvements, and							
2023-25	- 1	Renovation	Seismic Upgrades Construct a new school and	5,700	20		\$4,500,000			\$4,500,000
		Oak Creek - Construct New	vocational education space on							
		School and Vocational Education	the North section of the existing							
2023-25	2	Building	property. Remove existing school and	11,270	32		\$11,859,642			\$11,859,642
			replace with two new schools.							
2023-25	3	MacLaren - Construct New Schools	One to support each side of the	22,318	160		\$23,008,665			\$23,008,665
2023-25	3		campus. Renovate existing space and	22,318	160		\$23,008,060			\$23,008,660
		Rogue Valley - Renovate	expand footprint to create a new							
2023-25	4	Regulation and Reintegration	regulation and reintegration area for youth.	3,218	10		\$4,060,586			\$4,060,586
EULU-LU		79.50	Complete priority 1 - 3 critical	5,210	10		94,000,000			\$4,000,000
		Deferred Maintenance / Capital	facility needs as identified in facility condition assessment and							
2023-25	5	Renewal	respond to equipment failures.	Portfolio Wide	N/A		\$7,146,773			\$7,146,773
			Demolish surplus and hazardous							
		Building Demolition and	buildings and abate and dispose of hazardous materials like							
2023-2025	6	Hazardous Material Disposal	asbestos and lead paint etc.	33,470	0	\$4,046,558.22				\$4,046,558.22
			Construct a new gymnasium for							
			the youth at Camp Tillamook and Tillamook. Current physical							
			activity space is in an old pole							
2025-27	7	Tillamook - New Gymnasium	barn and is inadequately sized and equipped.	12,350	75		\$10,131,396			\$10,131,396
2020-21	- '		Renovate existing Gatehouse	12,330	70		\$10,131,390			\$10,131,390
		MacLaren - Renovate and	and expand operations to include							
2025-27	8	Expand Gatehouse	new intake and visitation areas Complete priority 1 - 3 critical	18,550	N/A		\$27,402,268			\$27,402,268
			facility needs as identified in							
2025-27	9	Deferred Maintenance / Capital Renewal	facility condition assessment and respond to equipment failures.	Portfolio Wide	N/A		\$7,575,579			\$7,575,579
	9	Reliewa	Construct a new school on the	Politidilo Wide	INA					\$7,070,075
2027-29	10	Eastern Oregon - New School	North side of the property.	6,645	32		\$12,926,398			\$12,926,398
			Renovate existing multipurpose building and main facility.							
			Expand main facility to include							
		Camo Florence - Renovation and	classrooms and office areas.							
2027-29	11	Expansion	Cover existing outdoor basketball court.	9 184	25		\$8 974 862			\$8,974,862
			Construct a new administration				40,011,000			40,011,000
			and visitation building next to the new gymnasium which will free							
		Tillamook - New Administration	up critical program space within							
2027-29	12	and Visitation Building	the existing facilities.	6,545	N/A		\$8,279,214			\$8,279,214
			Construct new gymnasium to support youth in the West							
2027-29	13	MacLaren - New Gymnasium	Cottages	12,141	N/A		\$12,926,268			\$12,926,268
			Complete priority 1 - 3 critical facility needs as identified in							
		Deferred Maintenance / Capital	facility condition assessment and							
2027-29	14	Renewal	respond to equipment failures.	Portfolio Wide	N/A		\$8,030,114			\$8,030,114
		Eastern Oregon - Dorm	Complete Renovation and expansion to include PHD							
2029-31	15	Renovations	Improvements	6,595	50		\$12,879,575			\$12,879,575
		MacLaren - New Regulation and	Remove existing CIU building and construct new building for							
2029-31	16	Reintegration Building	youth regulation and	10,140	26		\$10,352,511			\$10,352,511
			Remove existing building and							
2029-31	17	MacLaren - New Food Services Building	construct new food services building	14.422	271		\$17.531.116			\$17,531,116
2025-01	- "		Complete priority 1 - 3 critical	14,462	211		917,001,110			911,001,110
		Deferred Maintenance / Capital	facility needs as identified in facility condition assessment and							
2029-31	18	Renewal	respond to equipment failures.	Portfolio Wide	N/A		\$8.511.921			\$8,511,921
			Renovate existing county							40,011,02
			detention area that is used for various program spaces into a							
		Eastern Oregon - Renovate area	regulation and reintegration area							
		for New Regulation and	with outdoor recreation area.							
2031-33	19	Reintegration, Intake and Visitation and Treatment.	Also renovate the youth intake and visitation and treatment area.	5720	40		\$11,903,117			\$11,903,117
2001-00		Oak Creek - Construct New Area	Construct new regulation and	5720	40		911,000,111			911,000,117
	1	for New Regulation and Reintegration and Renovate	reintegration area with outdoor recreation area. Also renovate							1
2031-33	20	Reintegration and Renovate Visitation Area	recreation area. Also renovate the visitation area.	5978	40		\$14,196,979			\$14,196,979
		Roque Valley - Construct New	Roque Valley - Construct New							
	1	Medical and Dental Clinic, Renovate Intake, Visitation and	Medical and Dental Clinic, Renovate Intake, Visitation and							1
2031-33	21	Administration	Administration	13471	60		\$18,980,458			\$18,980,458
		0 0 1 1 0 1	Construct new gymnasium and							
2031-33	22	Camp Riverbend - Construct New Fire Training Area and Gym	new fire training facility for the wildfire fire fighter program.	10680	40		\$14 469 639			\$14,469,639
2001133	- 22	The state of the s	Complete priority 1 - 3 critical	10080	40		¥14,409,039			\$14,409,039
		Deferred Maintenance / Capital	facility needs as identified in facility condition assessment and							
2031-33	23	Deterred Maintenance / Capital Renewal	respond to equipment failures.	Portfolio Wide	N/A		\$9,022,636			\$9,022,636

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

	Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF*	Position Count ⁴	Biennial \$ Rent/RSF ²	Biennial \$ O&M*/RSF2 not included in base rent payment	Total Cost/Biennium
					A	В	С	D	E	(D+E) * A
ſ	2023-25	None								
ſ	2025-27	None								
	2027-29	None								

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

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF*	Position Count	Biennial \$ Rent/RSF ²	Biennial \$ O&M*/RSF2 not included in base rent payment	Total Cost/Biennium
Dieminum	Location	Descriptionrose	10 10	A	В	C	D	E	(D+E) * A
2023-25	None								
2025-27	None								
2027-29	None								

Biennium	Facility Name	Description
	Oak Creek - Parole and	Remove existing building and
2023-25	Probation	relocate to facilitate 10-year plan
	Oak Creek - Maintenance	Remove existing building and
2023-25	Building	relocate to facilitate 10-year plan
		Remove existing building and
2023-25	Oak Creek - Warehouse Storage	relocate to facilitate 10-year plan
		Remove existing building and
2023-25	MacLaren - Lord School	relocate to facilitate 10-year plan
2023-25	MacLaren - Root House	Hazardous - remove building
2023-25	MacLaren - Potato Shed	Hazardous - remove building
2023-25	MacLaren - Hog Barn	Hazardous - remove building
2023-25	MacLaren - Silos	Hazardous - remove building
2027-29	MacLaren - Geer	Remove building per 10-year
		Remove existing building and
2029-31	MacLaren - Food Services	relocate to facilitate 10-year plan
		Remove existing building and
2029-31	MacLaren - CIU	relocate to facilitate 10-year plan

Occupant Position Count (PC)		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