Oregon Youth Authority

10-Year Strategic Plan
For Close Custody Facilities

Final Report

August 26, 2014

DLR Group

CHINN PLANNING

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Section 1

Executive Summary

"The Oregon Youth Authority (OYA) has two aging youth correctional facilities in the Willamette Valley that are operating well below the intended bed capacity and that have significant deferred maintenance needs. The April 2013 Oregon Youth Authority Demand Forecast projects a reduction in the number of close custody beds necessary to house incarcerated youth and also shows a need for a substantial increase in the number of community residential treatment beds. The Joint Committee on Ways and Means directs OYA to develop a facilities plan that:

1. ***Evaluates facilities in terms of capacity, operating and maintenance cost, and deferred maintenance need;***

2. ***Develops 10 year or longer term plans for the facilities;***

3. ***Includes recommendations and rationale for facility disposition, if appropriate; and***

4. ***Recommends future use of the buildings that OYA would no longer need."***

Source: Attachment A 2013 HB5050 – A Budget Note.

EXECUTIVE SUMMARY

This 10-Year Strategic Plan was developed in response to "Attachment A 2013 HB5050 – A Budget Note." This directive cites the need to evaluate OYA facilities and determine appropriate responses for long-term use of existing facilities, considering current and future capacity needs and condition.

Oregon Youth Authority engaged DLR Group Architecture and Planning, inc and Chinn Planning to facilitate this process, develop options for consideration and make recommendations regarding the directive.

DLR Group and Chinn Planning offer the following summary of findings and recommendations that are discussed in detail in the body of the report:

Overview of the Oregon Youth Authority System

The Oregon Youth Authority is the state juvenile justice agency for court-committed youth including youth in close custody placements and community residential programs. Due to legislation passed in Oregon, youth committed to OYA custody can be committed from the juvenile or adult court. Youth committed by the adult court (referred to as DOC youth) comprise roughly half of youth offenders in OYA facilities. All youth can be held up to age 25. This combination of populations (OYA and DOC) and variation in length of stay and age provide unique challenges for operating multiple youth facilities across the state.

This Strategic Plan supports the mission, vision and values of OYA.

- *Mission - OYA protects the public and reduces crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.*
- *Vision - Youth who leave OYA go on to lead productive crime-free lives.*
- *Values - OYA's core values are: Integrity, Professionalism, Accountability, and Respect.*

The OYA mission statement promotes youth reformation in safe environments, with integrated security and youth treatment goals. The vision of returning OYA youth to the community to lead crime free and productive lives requires close custody facilities that have a treatment and educational and vocational focus to support youth in the development of skills to ensure successful transition to the community after release from OYA custody.

Oregon is developing the Youth Reformation System (YRS) which is focused on enhanced outcomes for youth from data-informed decision-making. The culture of OYA is based on the principles of Positive Human Development, including the belief that youth can be held accountable and strengthened at the same time and that individuals are resources to be developed, not problems to be fixed. All services and facility programs should support the goal of achieving youth success by creating safety and security, forming caring and supportive relationships, maintaining high expectations and accountability, supporting meaningful participation and encouraging connection to communities.

OYA currently operates 10 facilities across the state with four of those sites on the I-5 corridor, four on the Oregon coast, and two in eastern Oregon. The current budgeted capacity of these sites is 657 beds.

OYA Facilities Assessment

DLR Group and Chinn Planning toured representative OYA facilities and engaged OYA staff via interviews to assess the functionality and condition of existing facilities. The key issues affecting OYA facilities are physical (age and condition of facilities), environmental (access to daylight, views, appropriate finishes, and safety provided by seismic upgrades) and programmatic (access to the right types and configuration of spaces for programs such as treatment, recreation, housing, visitation, education and vocational programs). DLR Group and Chinn Planning find that all three categories of facility need drive the recommended facility plan.

The current mix of facilities within the OYA system does 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 densely populated dormitory living units. Program and treatment space is not adequate to support relief and break-out space.

- PROGRAMMATIC FACILITY ISSUES:
    - The critical programmatic function of intake processing is currently housed at Hillcrest and is inadequate. It lacks space for the interview and processing functions. Housing at Hillcrest for youth in the intake process is dormitory style. Single-room housing is recommended for these youth.
    - Housing environments that are not conducive to the Positive Human Development initiative include walled-in and secure unit control stations that potentially limit staff and youth interaction and a lack of daylight and views in regional housing units at RiverBend and Tillamook Youth Correctional Facility (YCF).
    - Access to single-occupancy room environments for mental health and other special housing categories is limited. More single-occupancy housing is needed.
    - Campuses are underutilized (unused housing units) at MacLaren and Hillcrest.
    - Regional facilities lack dedicated education space and are missing adequate vocational space and visiting space.
    - Regional facilities, with the exception of Oak Creek, lack adequate exterior recreation space.
    - Regional facilities lack adequate indoor recreation space.
    - The trend at Rogue Valley is to operate at maximum capacity due to its location in relationship to southern Oregon population centers and the type of programs and treatment provided. As such its core facilities for programs (vocational, educational, recreational and visiting) are especially lacking and should be addressed as soon as possible.

ENVIRONMENTAL FACILITY ISSUES

- The intake facility for male youth at Hillcrest is not an appropriate environment for a youth's first encounter with the OYA system. It is small, correctional in feel and does not provide a reassuring first experience for the youth.
- Lack of single-room housing environments for intake, mental health and behavior management is a primary driving issue for initial facility recommendations. Over 80% of the existing housing configurations are dormitory style. Ideally, most housing should be single-occupancy rooms.
- Housing density is high in operating housing units (approaching 25). A best practice approach would assign from 12 to 16 youth to housing units.
- All regional facility housing units lack windows and views. RiverBend and Tillamook YCF housing units lack windows and views.
- Seismic upgrades are needed at most buildings at MacLaren and Hillcrest and at Camp Tillamook, Camp Hilgard and Camp Florence buildings.
- Regional facilities are very correctional in design and have limited opportunity for youth movement to and from appropriate program areas for school, vocational, treatment, recreation and visiting.
- Tillamook YCF and RiverBend facility (formerly RiverBend YCF, now used for transition program) are very correctional in design, with almost no windows in youth areas.
- Geer facility at MacLaren is very correctional in design and has an interior recreation courtyard with limited views. It does have adequate windows into youth housing areas.
- The unoccupied Young Women's Transitional Facility at Oak Creek is the best example of appropriate housing (mini-dorms in a transitional setting).
- Operational funding limitations have created a pattern of facility use that requires maximizing the density in operating housing units while leaving adjacent units closed.

PHYSICAL FACILITY ISSUES

- There is a significant deferred maintenance backlog at all facilities due mostly to age of buildings and associated systems.
- Conditions of camps and transition facilities vary. Camp Florence, Camp Hilgard and Camp Tillamook are aging wood frame construction and as such have shorter life spans for building shell and finish systems. It is recommended where possible that these facilities be renovated and used for program areas rather than housing to extend their useful life.
- System wide the deferred maintenance backlog is approximately $21 million. It is critical that this backlog be addressed as part of the master plan implementation process. Commitment to long-term use and programmatic renovation of facilities must be coupled with needed upgrades and maintenance of existing building systems. The deferred maintenance is a significant portion of the overall master plan need. The deferred maintenance backlog includes:
  - $5.6M at MacLaren
  - $5M at Hillcrest
  - An average of approximately $2M each at Regional facility.
  - Approximately $1.3M at RiverBend
  - Approximately $600K each at Tillamook and Camp Florence.

Forecast of Future OYA Population

A key component of a strategic facilities plan is the forecast of capacity requirements. Forecasting has become challenging for juvenile correctional populations. Recent trends show declining population levels across the country. Many jurisdictions are planning for downsized populations but at the same time are fearful of a reversal of trends that could impact correctional populations.

The Oregon Office of Economic Analysis (OOEA) produces a semi-annual juvenile corrections population forecast that provides projections for close custody bed space managed by the Oregon Youth Authority. Total Close Custody offenders are projected to increase from 645 in 2015 to 659 in 2024.

It is important to note that the OOEA forecast has traditionally been utilized as a statement of maximum youth population to be served at any one point in time. In order to manage OYA facilities effectively, a maximum capacity level of 3%-5% above projected average daily population is recommended to account for peaks in population that occur within the year (See appendix C, Table C-6). Using a factor of 5%, the projected maximum population of 659 beds in 2024 would equate to a projected average daily population of 626 beds.

Master Plan Recommendations

The recommended facility improvements are a flexible response to future youth populations. Although DLR Group and Chinn Planning advise that a decreasing future population is highly likely, the extent of that decrease is difficult to predict. Because of this, it is important that the recommendations for facility improvements be phased in a manner that allows maximum flexibility in response to these variables.

Phase 1 – Overview (See Appendix A for campus diagrams and detailed list of proposed project elements)

1. All Sites: Phase 1 includes funding and completing selected deferred maintenance and seismic retrofit work, especially those associated with buildings slated for renovations or additions in Phase 1.

2. Update and improve MacLaren YCF to accommodate current MacLaren programs and add current Hillcrest populations and programs. (See Appendix A - Diagrams 1.0. 1.1 and 1.2)

3. DLR Group / Chinn Planning recommend that the Hillcrest Campus be closed at the end of Phase 1. Some immediate investments are recommended to improve the housing and intake environments for the short term while Phase 1 is implemented. (See Appendix A – Diagram 2)

4. Improve Oak Creek's housing environment and open the Transition Housing Unit. (See Appendix A – Diagram 3)

5. Improve Rogue Valley's housing environment, recreation area and support spaces. (See Appendix A – Diagram 4)

6. Improve North Coast's housing environments at two of three housing units. (See Appendix A – Diagram 5)

7. Improve RiverBend's housing environments at the YCF Building by removing Unit Control Room Walls/Barriers and adding windows. (See Appendix A – Diagram 6)

8. Improve Tillamook YCF housing environments. (See Appendix A – Diagram 7)

9. Improve Eastern Oregon's housing environments. (See Appendix A – Diagram 8)

10. Camp Florence should remain in its current configuration. (See Appendix A – Diagram 9)

Phase 2 – Overview (See Appendix A for campus diagrams and scope of potential phase elements)

In general, Phase 2 elements include the remainder of renovation work and building construction necessary to achieve facilities that respond to the population and to the programmatic space goals stated in Section 5 of this report. See Appendix A – diagrams 1.0 through 9 for a graphic description of these elements.

Recommended Facility Budgets

The recommended budget for all phases of the Master Plan implementation (Including Immediate Steps, Phase 1 and Phase 2) is $97.38 million. Deferred Maintenance is 17% of this total need.

The recommended budget for Phase 1 is $47.87 million. Key considerations regarding the Phase 1 budget are:

- Deferred Maintenance is over 22% of the phase. In addition renovations are nearly 14% of the phase total. These two components, totaling 36% of the phase, would be appropriate expenditures regardless of the other Master Plan goals to consolidate campuses or improve other core facilities.
- Approximately 64% of this phase is primarily in response to program-driven construction, sitework and reconfiguration for appropriate housing at MacLaren and upgraded core facilities at Rogue Valley.

DLR Group studied the implications of potentially declining youth populations on master plan budgets. While the factors that could drive populations lower are real, there is no way to predict or ensure that populations will fall. As an example DLR Group selected random population targets to study at lower population levels. If populations decline to a 456-bed level over the next 10 years, the required master plan expenditure would be reduced by approximately $26 million. Expenditures would be reduced to a lesser degree for 10-year population endpoints between 456 and current populations. It is possible that populations could decline more than this amount. This analysis is intended only to show that future investments will be less should youth populations decline and to give some understanding of the level of this potential reduction.

Rationale for Phase 1 Investments and Facility Closure

The Master Plan recommendations to close the Hillcrest Campus are based on the following rationale:

- OYA will improve operational cost efficiency by closing one of the two campus sites in the Willamette Valley. DLR Group / Chinn Planning recommend that Hillcrest Campus be closed and that the youth served at that facility be redistributed to other facilities. Key programs for intake and mental health would be relocated to MacLaren.
- Hillcrest campus has significant deferred maintenance needs and costs that can be avoided.
- While both MacLaren and Hillcrest have buildings in seismic risk categories, the recommendations acknowledge that the costs to retrofit the multistory buildings at Hillcrest Campus will be more than the single-story building stock at MacLaren.
- The existing dormitory buildings (Scott Hall and Norblad Hall) would be difficult and costly to reconfigure into more ideal configurations in comparison to existing one-story housing buildings at MacLaren.

- Available acreage at Hillcrest is limited in comparison to MacLaren. The acreage at MacLaren is desirable for future flexibility and for overall access to open space for recreation, vocational activities and programs.
- The property value at Hillcrest campus is estimated to be in the range of $5 million. After the completion of Phase 1, proceeds from the sale of this property could be utilized to fund a portion of the necessary Phase 2 scope of work.

Recommendations for Future Facility Investments

Future facility investments should be considered and would be recommended should populations dictate. Considerations for future investment would be based on issues such as:

- Operational cost savings.
- Viability of obtaining necessary and qualified staff.
- Location of facilities in relationship to home community of the majority of youth served.
- Avoiding portions of the proposed Phase 2 investment, especially those facilities with significant deferred maintenance needs.
- Potential for sale of property and capture of funds to use for other Phase 2 elements.

Implementation Schedule

The schedule for implementation of the Master Plan is governed by funding cycles, phasing of construction projects and required design and construction time frames. DLR Group anticipates the following schedule milestones for implementation of the master plan.

- Immediate Steps – MacLaren Prototype Cottage Renovation and Hillcrest Immediate Steps: Now through June 2015.
- Phase 1 Funding / Design / Construction: Now through August 2017.
- Master Plan Update 1: January 2016 through March 2016.
- Phase 2 Funding / Concept Design: May 2016 through December 2017.
- Master Plan Update 2: January 2018 through March 2018.
- Phase 2 Funding / Design / Construction: March 2018 through October 2020.

Implementation of the Immediate Steps, Phase 1 and 2 of the master plan will require approximately six years of the 10-year master planning window.

PLANNING PROCESS – OYA PROJECT COMMITTEE MEMBERS

Dan Berger, Superintendent – MacLaren YCF

Heber Bray, Operations and Policy Analyst – Close Custody Programs and Services

Jan Dean, Assistant Director - Business Services

Rex Emery, Facilities Manager – Physical Plant Operations

Erin Fultz, Chief of Operations – Close Custody Programs and Services

Troy Gregg, Superintendent – Hillcrest YCF

Ken Jerin, Superintendent – Rogue Valley YCF

Christine Kirk, Public Policy Advisor and Government Relations Manager

Clint McClellan, Assistant Director – Close Custody Programs and Services

Shannon Myrick, Strategic Initiatives Manager

Joe O'Leary, Deputy Director

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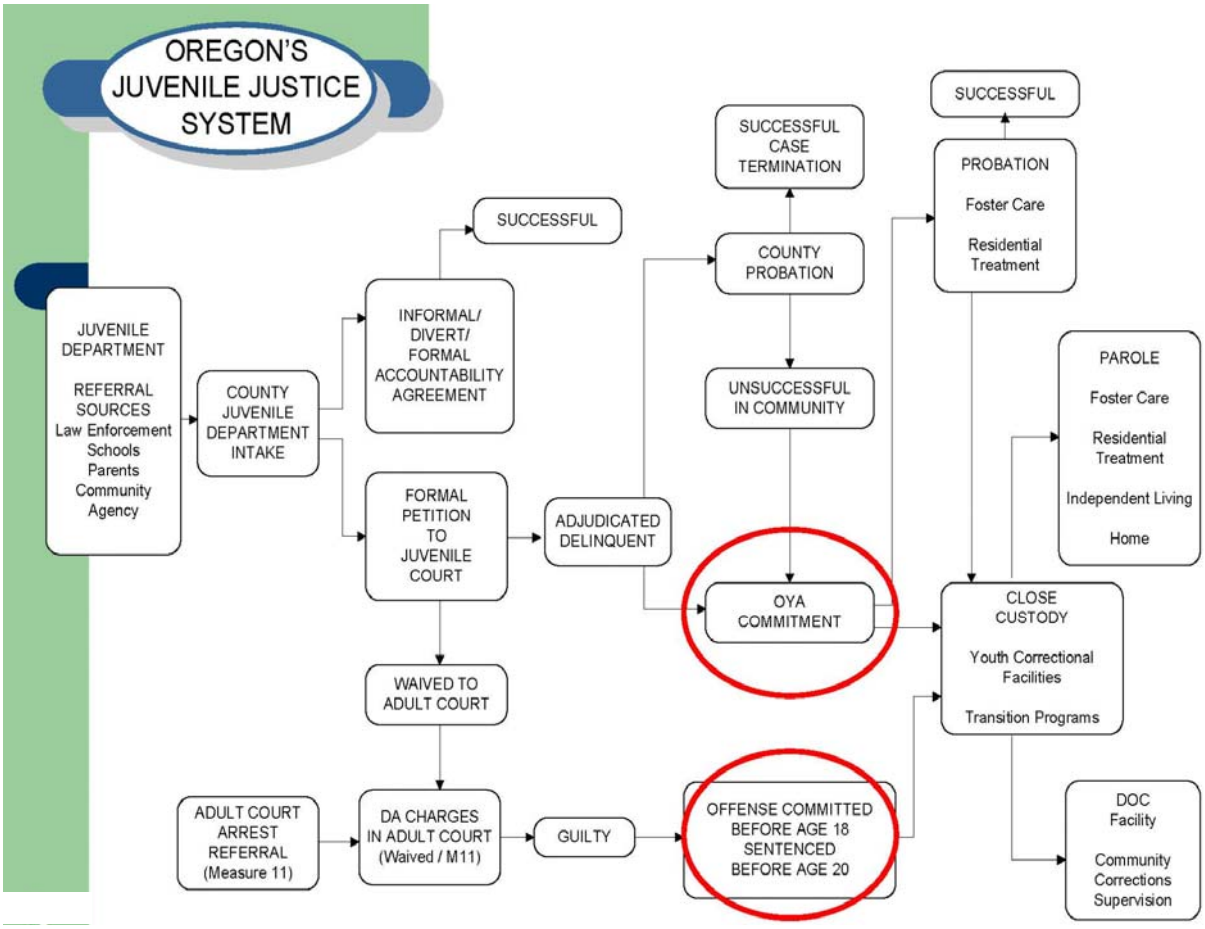
Section 2

Overview of Oregon Youth Authority and Facilities

INTRODUCTION AND OVERVIEW OF OREGON JUVENILE JUSTICE SYSTEM

The Oregon Youth Authority is the state juvenile justice agency for court-committed youth including youth in close custody placements and community residential programs. An overview of the juvenile justice system in Oregon and path to commitment to OYA custody is shown in Figure 2-1. Due to legislation passed in Oregon, youth committed to OYA custody can be committed from the juvenile or adult court. Youth committed by the adult court (referred to as DOC youth) comprise roughly half of youth offenders in OYA facilities. All youth can be held up to age 25. This combination of populations (OYA and DOC) and variation in length of stay and age provide unique challenges for operating multiple youth facilities across the state.

Figure 2-1
Oregon's Juvenile Justice System



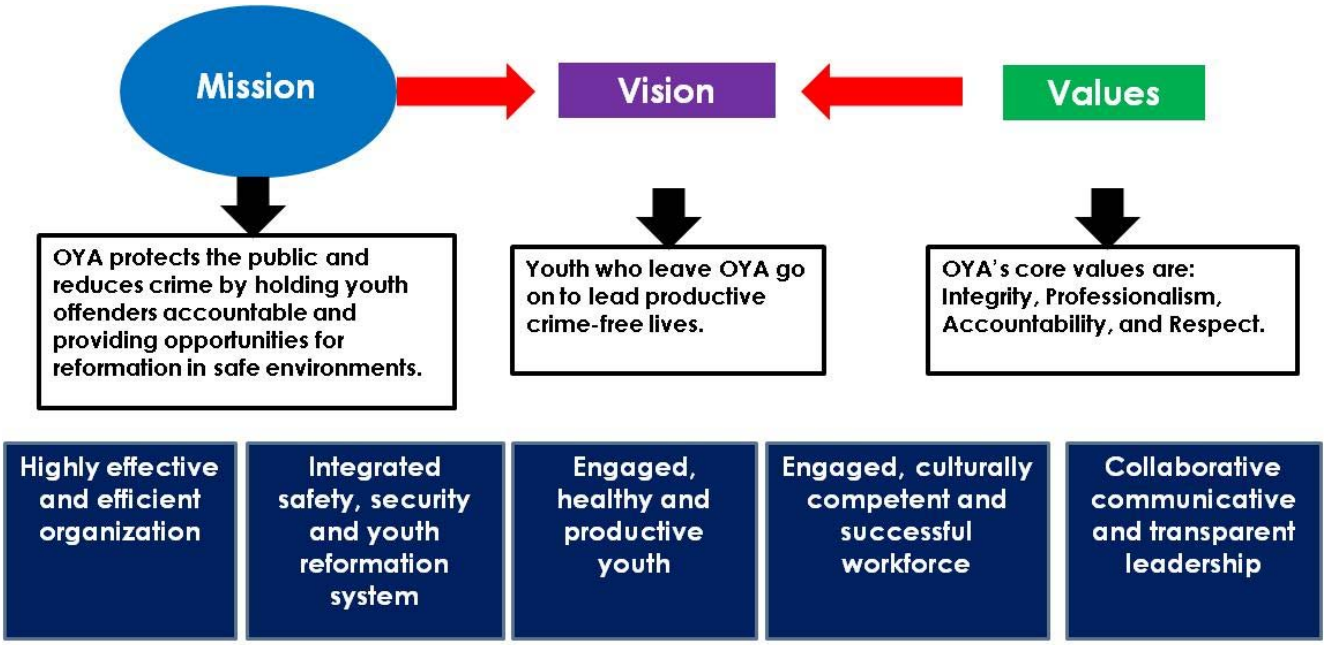
Source: Oregon Youth Authority; Ways and Means Public Safety Subcommittee Presentation, February 2013.

MISSION, VISION, VALUES AND KEY GOALS OF OREGON YOUTH AUTHORITY

The mission, vision and values of the Oregon Youth Authority are shown in Figure 2-2. All of the services that OYA provides are guided by the mission, vision and values of the organization and a framework for change. The strategic plan for future facilities should also reflect and support the mission, vision and values of the organization.

The OYA mission statement promotes youth reformation in safe environments, with integrated security and youth treatment goals. The vision of returning OYA youth to the community to lead crime-free and productive lives requires close-custody facilities that have a treatment and educational and vocational focus to support youth in the development of skills to ensure successful transition to the community after release from OYA custody.

Figure 2-2
Mission, Vision, Values and Key Goals of Oregon Youth Authority



Source: Oregon Youth Authority.

OVERVIEW OF YOUTH REFORMATION SYSTEM AND POSITIVE HUMAN DEVELOPMENT

In order to develop an effective strategic plan for facilities, it is important to understand the operational philosophy and future direction of OYA. Oregon is developing the Youth Reformation System (YRS), which is summarized in Figure 2-3. The focus on enhanced outcomes for youth resulting from data-informed decision-making is a cornerstone of the reform effort. The culture of OYA is based on a Positive Human Development framework illustrated in Figure 2-4. All services and facility programs should support the goal of achieving youth success by creating safety and security, forming caring and supportive relationships, maintaining high expectations and accountability, supporting meaningful participation and encouraging connection to communities.

Figure 2-3
Youth Reformation System

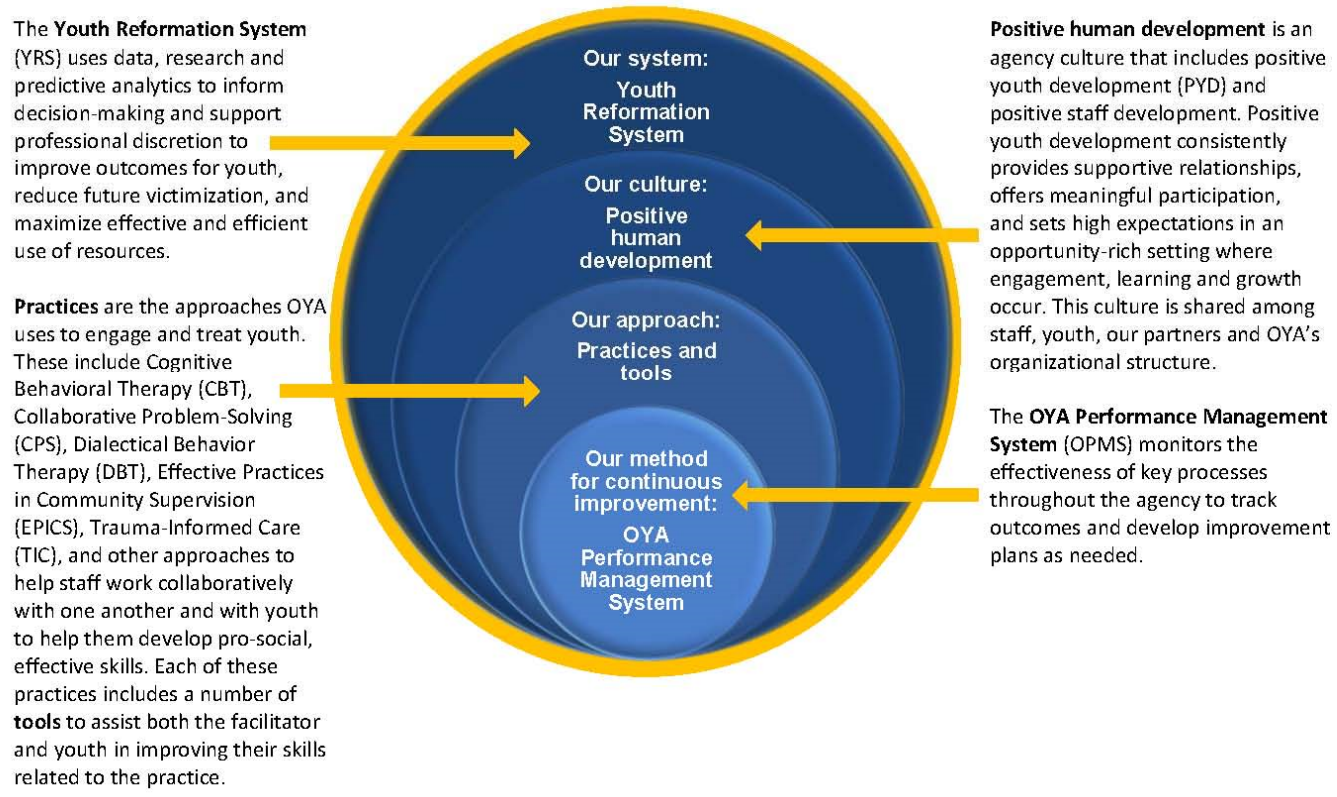


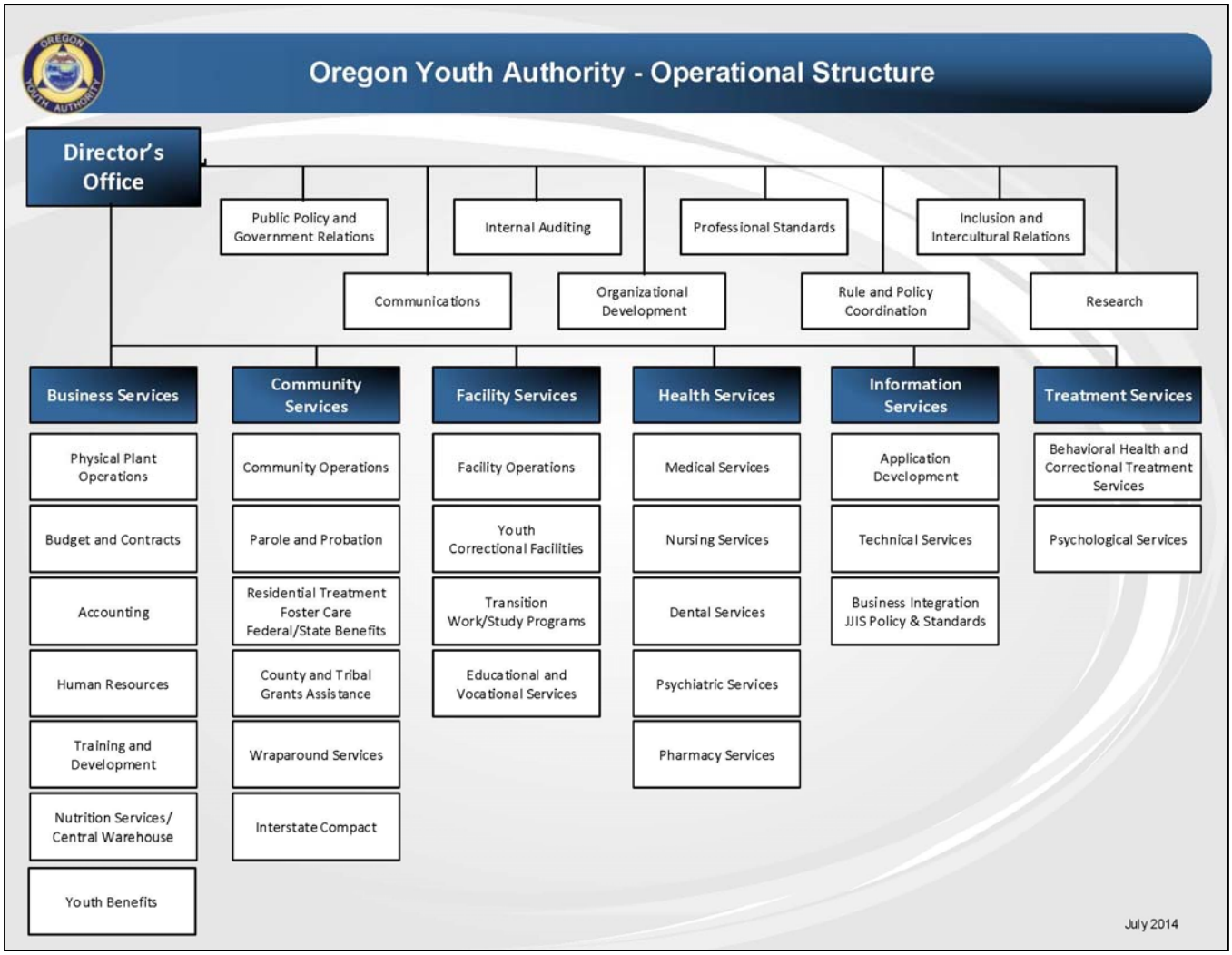
Figure 2-4
Our Culture – Positive Human Development

Source: *Oregon Youth Authority*

ORGANIZATIONAL STRUCTURE

The organizational structure of the Oregon Youth Authority is shown in Figure 2-5. Community and Facility Services are supported by the various components of business, health, information and treatment services. Central office management and oversight of programming and services at multiple facilities is critical to ensure uniformity in operations and service delivery, and to ensure that the vision, mission, values and culture are consistent within the organization.

Figure 2-5
Oregon Youth Authority – Organizational Structure



Source: *Oregon Youth Authority*

LOCATION OF OREGON YOUTH AUTHORITY (OYA) FACILITIES

Figure 2-6 shows the location of 10 OYA facilities at nine locations in Oregon. This includes seven close custody and three transition facilities. Tillamook has a secure-custody facility and a transition/camp facility on the same site. The vast majority of OYA facility capacity is available in the western portion of the state.

Figure 2-6
Location of Oregon Youth Authority Facilities

BUDGETED CAPACITY OF EXISTING OYA FACILITIES

Table 2-7 presents a summary of OYA's currently funded operational capacity. There are seven Youth Correctional Facilities (YCF) with a total of 582 beds. There are three Youth Transition Facilities with a total of 75 beds. In addition, a 24 bed-capacity Girls Transition Facility adjacent to the Oak Creek YCF for girls, which was recently completed, has never been occupied due to declining population levels of girls in OYA custody.

Table 2-7
Oregon Youth Authority Youth Correctional and Transition Facilities Budgeted Capacity - 2014
State of Oregon

	2014 Budgeted Bed Capacity
MacLaren YCF	136
Hillcrest YCF	136
Rogue Valley YCF	100
Oak Creek YCF	60
Eastern Oregon YCF	50
North Coast YCF	50
Tillamook YCF	50
River Bend Facility	25
Camp Florence	25
Camp Tillamook	25
TOTAL - CLOSE CUSTODY BEDS	**657**

Source: Oregon Youth Authority.

Due to population declines, some existing housing units are not currently occupied at several facilities/campuses. Both vacant and currently operational housing units were assessed for feasibility to include in the long-term strategic plan for capacity based on their ability to support the operational direction and vision of YRS and PHD in Oregon, as well as best practice for operation and design of youth correctional facilities.

Section 3

Forecast of Future Oregon Youth Authority Population

INTRODUCTION

A key component of a strategic facilities plan is the forecast of capacity requirements. Forecasting for juvenile correctional populations is challenging. Recent trends show declining population levels across the country. Many jurisdictions are planning for downsized populations but at the same time are fearful of a reversal of trends that could impact correctional populations.

Responsible planning for the future will require developing a plan that responds to available projections and also allows flexibility to respond to potential scenarios of future growth or reduction in populations, and then a continued monitoring of trends to ensure adequate, but not excess, capacity is available in the future to house youth offenders in appropriate conditions of confinement. The previous "build and fill" cycles of juvenile correctional capacity and populations are no longer valid as population trends continue to decline and evidence-based best practices in the field of juvenile justice reduce overreliance on secure correctional capacity.

OREGON YOUTH AUTHORITY JUVENILE CORRECTIONAL FORECAST

The Oregon Office of Economic Analysis produces a semi-annual juvenile corrections population forecast that provides projections for close custody bedspace managed by the Oregon Youth Authority. The forecasts are due on April 15 and October 15 of each year.

Table 3-1 shows the most recent forecast developed by the Office of Economic Analysis (OOEA). The forecast is broken down by three major categories. Public Safety Reserve offenders are serious offenders under the age of 15. They are projected to increase from 40 in 2015 to 41 in 2024. Department of Corrections offenders supervised by the OYA are projected to increase from 333 in 2015 to 340 in 2024. Discretionary Close Custody offenders are projected to increase from 272 in 2015 to 278 in 2024. Total Close Custody offenders are projected to increase from 645 in 2015 to 659 in 2024.

Table 3-1
OREGON YOUTH AUTHORITY CLOSE CUSTODY DEMAND FORECAST
State of Oregon

Custody Category	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total % Increase	Annual % Increase
Public Safety Reserve	40	40	40	40	40	41	41	41	41	41	2.5%	0.3%
Department of Corrections	333	334	334	335	336	337	338	338	339	340	2.1%	0.2%
Discretionary Close Custody	272	272	273	274	274	275	276	276	277	278	2.2%	0.2%
Total Close Custody	**645**	**646**	**647**	**649**	**650**	**653**	**655**	**655**	**657**	**659**	**2.2%**	**0.2%**

It is important to note that the OOEA forecast has traditionally been utilized as a statement of maximum youth population to be served at any one point in time. In order to manage OYA facilities effectively, a maximum capacity level of 3%-5% above projected average daily population is recommended to account for peaks in population that occur within the year (See Appendix C, Table C-6). Using a factor of 5%, the projected maximum population of 659 beds in 2024 would equate to a projected average daily population of 626 beds.

VARIABLES AFFECTING FUTURE POPULATIONS

As detailed in Appendix C, there are many factors that could result in populations that vary from the OOEA projection. These include:

- Potential future reductions in length of stay.
- Potential continued decrease or leveling off of OYA commitments.
- Potential reduction in the disproportionate confinement of minority youth.
- Potential changes in policy and sentencing reform related to DOC youth.
- Potential expansion of targeted programming for youth with challenging behavioral characteristics.
- Full implementation of the Youth Reformation System and Positive Human Development.
- Potential reduction in recidivism rates and rates of re-incarceration.

Based on the above variables, DLR Group / Chinn Planning recommend that OYA develop facility master plan options that allow for the following population scenarios:

- A master plan for up to 640 bed maximum capacity, 608 bed average daily population.
- A recommended Phase 1 step for up to 657 bed maximum capacity, 624 bed average daily population.
- A Phase 2 plan that can respond to the master plan population levels or potentially respond to a reduced maximum population level of 456 beds, 433 beds average daily population.

To create a responsible plan for the future DLR Group and Chinn Planning have recommended Phase 1 facility improvements that will serve OYA long term under any of the above scenarios. Future investments in facilities (beyond Phase 1) are dependent on tracking and monitoring the trends and variables and implementing selected facility improvements if and when they are appropriate.

Section 4

Oregon Youth Authority
Existing Facilities Assessment

INTRODUCTION

DLR Group and Chinn Planning toured representative OYA facilities and engaged OYA staff via interviews to assess the functionality and condition of existing facilities. The key issues affecting OYA facilities are physical (age and condition of facilities), environmental (access to daylight, views, appropriate finishes and safety provided by seismic upgrades) and programmatic (access to the right types and configuration of spaces for programs such as treatment, recreation, housing, visitation, education and vocational programs). DLR Group and Chinn Planning find that all three categories of facility need drive the recommended facility plan.

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    - The critical programmatic function of intake processing is currently housed at Hillcrest and is inadequate. It lacks space for the interview and processing functions. Housing at Hillcrest for youth in the intake process is dormitory style. Single-room housing is recommended for these youth.
    - Housing environments that are not conducive to the Positive Human Development initiative include walled-in and secure unit control stations that potentially limit staff and youth interaction, and a lack of daylight and views at regional housing units, RiverBend and Tillamook YCF.
    - Access to single-occupancy room environments for mental health and other special housing categories is limited. More single-occupancy housing is needed.
    - Campuses are underutilized (unused housing units) at MacLaren and Hillcrest.
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    - Regional facilities, with the exception of Oak Creek, lack adequate exterior recreation space.
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    - The intake facility for male youth at Hillcrest is not an appropriate environment for a youth's first encounter with the OYA system. It is small, correctional in feel and does not provide a reassuring first experience for the youth.
    - Lack of single-room housing environments for intake, mental health and behavior management is a primary driving issue for initial facility recommendations. Over 80% of existing housing is of a dormitory style configuration. Ideally, most housing should be single-occupancy rooms.
    - Housing density is high in operating housing units (approaching 25). A best practice approach would assign from 12 to 16 youth to housing units.
    - All regional facility housing units lack windows and views. RiverBend and Tillamook YCF housing units lack windows and views.
    - Seismic upgrades are needed at most buildings at MacLaren and Hillcrest and at Camp Tillamook, Camp Hilgard and Camp Florence buildings.
    - Regional facilities are very correctional in design and have limited opportunity for youth movement to and from appropriate program areas for school, vocational, treatment, recreation and visiting.
    - Tillamook YCF and RiverBend facility (formerly RiverBend YCF, now used for transition program) are very correctional in design, with almost no windows in youth areas.
    - Geer facility at MacLaren is very correctional in design and has an interior recreation courtyard with limited views. It does have adequate windows into youth housing areas.
    - The unoccupied Young Women's Transitional Facility at Oak Creek is the best example of appropriate housing (mini-dorms in a transitional setting).
    - Operational funding limitations have created a pattern of facility use that requires maximizing the density in operating housing units while leaving adjacent units closed.

- PHYSICAL FACILITY ISSUES
    - There is a significant deferred maintenance backlog at all facilities due mostly to age of buildings and associated systems.
    - Conditions of camps and transition facilities vary. Camp Florence, Camp Hilgard and Camp Tillamook are aging wood frame construction and as such have shorter life spans for building shell and finish systems. It is recommended where possible that these facilities be renovated and used for program areas rather than housing to extend their useful life.

NATIONAL BEST PRACTICE FOR YOUTH CORRECTIONAL FACILITY OPERATION AND DESIGN

Figure 4-1 documents many of the key elements in a system that reflects "best practice" in youth correctional facility operation and design and that supports the vision and mission of the Youth Reformation System and Positive Human Development. The key physical plant elements in this list of best practices have been incorporated into the strategic plan for OYA facilities.

Figure 4-1
National Best Practice in Juvenile Correctional Operations and Facilities

- Placement Based on Individualized Assessment.
- Structured Decision Making for Placement and Treatment Classifications.
- Identify Behavior Characteristics, Service Needs and Requirements for Appropriate Placement.
- Programming Responsive to Individual Risks and Needs.
- Provide Programming Responsive to "Special Needs Population."
- Extensive Program Opportunities (Educational, Vocational, Recreation, Visiting and others).
- Structured Daily Routine.
- Normative Environmental Character.
- Positive Human Development Methods Promote Safety and Security.
- Maximize Staff Supervision of Youthful Offenders.
- Small Housing Units (8-16 Residents) Results in Improved Classification, Safety and Management.
- Single Occupancy Sleeping Room for High Risk/Need Offenders.
- Housing Units Arranged in Groups for Shared Services and Staffing Efficiency.
- Access to Natural Light.
- Open Dayroom with Contiguous Sleeping Rooms (Improved Supervision).
- Single User Showers/Toilet Rooms (1 per 8 Residents).
- On-Unit Housing Activities (Counseling, Homework, Passive Recreation for Program Flexibility).
- Unimpeded Access to Outdoor Space.
- Central Dining and/or Family Style Dining in Housing Units.
- Limited Use of Isolation.
- Direct Supervision Staffing Ratio of 1:8 to 1:10 at a minimum (with Off-Unit Support Staff). Ideal staffing would achieve even better ratios of staff to youth (1:5 to 1:6).
- Flexibility – Changing Program and Service Needs.
- Incorporate ACA Standards.
- Design to Accommodate Future Expansion or Reductions.

Figure 4-2 presents the desired physical plant characteristics to support the operational goals and objectives of OYA. This list was developed by the OYA Facility Resource Optimization Group as it envisioned ideal facility conditions and configurations over the next 10 years. These characteristics reflect the desired "ideal state" of facilities that support the OYA mission and vision, and they provide an additional basis for facility recommendations.

Figure 4-2
Physical Plant Ideal Characteristics

- Mini dorms and a variety of rooms/dorms for program flexibility.
- Significant program space: treatment rooms, full gyms, school space, athletic field, coping areas.
- Smaller facilities of 25-150 beds.
- Mini continuum within one location: regular facility program and transitional program.
- View of horizon vs. sky from within.
- Campus feel vs. correctional.
- Facilities close to community college.
- Separate education space (such as Trask HS at the Tillamook campus).
- Acreage.
- Normalized flow of movement with line of sight supervision.
- Windows/natural lighting.
- State of the art environment for special needs youth: within the facility continuum; small numbers; MH and behavior management; mini-dorm/single room combo; self-contained with program space.
- High-speed internet capacity to support online educational / vocational programs and video-based family visits.
- Visiting area – ability to give families some privacy.
- Staff engaged with youth.
- Facilities built to engage families.
- Culturally inclusive design.
- Facility locations based on youth populations (county commitment percentages).
- Consider resource availability/proximity in region for: education, vocational, staff, treatment services, volunteers; and other programming.
- Youth transfer/waiting/overnight area.
- Parole units housed in facilities.
- Mix of unit-based and off-unit treatment mall programming.

Source: Oregon Youth Authority Facility Resource Optimization Group – 10 Year Plan.

Best Practice Facility Analysis and Physical Plant Ideal Characteristics – An Existing Facility Comparison

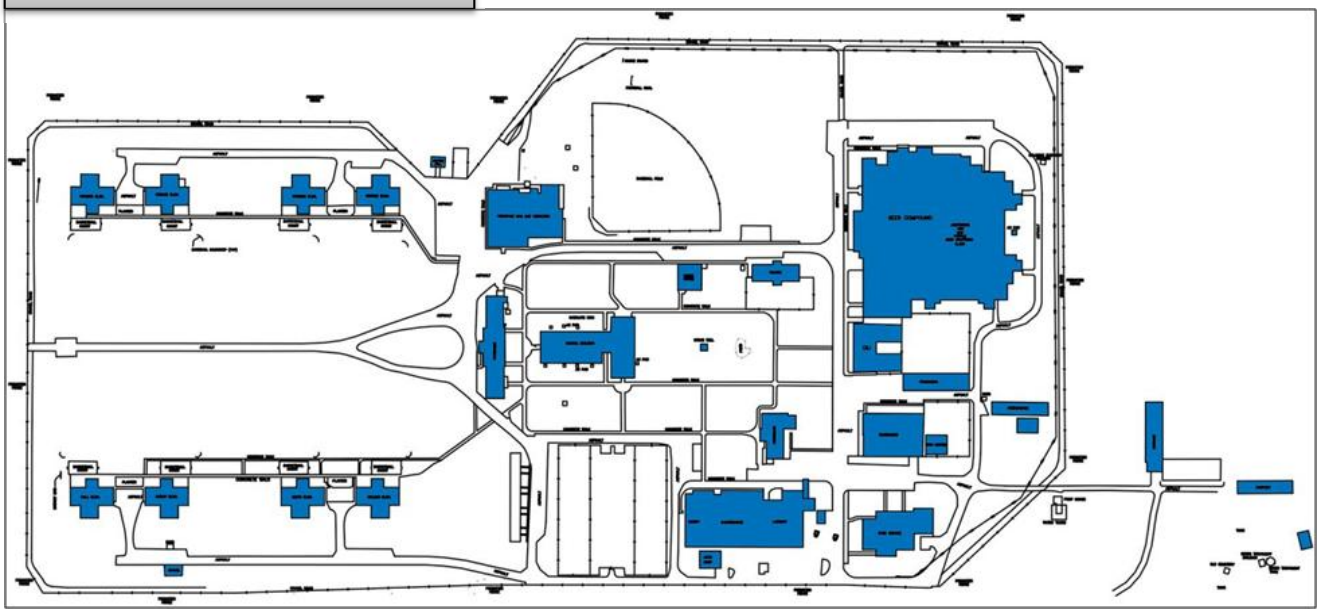
DLR Group / Chinn Planning offer the following summary comparison of ideal or best practice facility configurations and characteristics and our assessment of how OYA facilities in general compare to these criteria. This is not an assessment of OYA programs or processes but focuses on how the facilities themselves are able to support these practice issues.

Best Practice / Ideal Facility Goal or Issue	OYA Current State
Placement based on individual assessment and determination of requirements for appropriate placement.	Existing intake facilities do not provide the best "first experience" for youth. The environment is correctional in nature and not reassuring. First placement housing is in a dormitory environment. This housing should be single-occupancy rooms.
Normative environmental character.	84% of OYA housing environments are dormitory style. Ideally, the majority of housing units should be single-occupancy rooms. Single-occupancy rooms are the most normative housing environment for youth. Some campuses have central dining. A more normative dining experience is to participate in meal time at the unit with smaller groups.
Maximize staff supervision of youth.	Many facilities were designed and constructed in a correctional configuration with enclosed unit control areas. These should be removed to open and encourage staff / youth interaction.
Small housing units (8-16 residents) and a variety of rooms vs dorms.	Most current housing units are much higher population than recommended. 25 is typical. 84% of OYA housing units are dormitory style.
Single-occupancy sleeping rooms for high risk/need offenders.	84% of OYA housing units are dormitory style.
Housing units arranged in groups for shared services and staffing efficiency.	Most housing units are "stand alone" and are not grouped for access to shared support areas or shared support areas are missing.
Access to natural light and views – view of horizon in lieu of just "sky."	Regional facilities have access to natural light but minimal views from housing unit areas. Tillamook YCF and RiverBend (former YCF building) have neither adequate natural light nor views from housing and support areas.
Open day room with contiguous sleeping rooms (improved supervision).	Most housing spaces are separated from day room spaces, sometimes by enclosed unit control rooms.
Single-user showers/toilet rooms.	Most existing shower and toilet areas are grouped together in various arrangements.
On-unit housing activity spaces for counseling, homework, passive recreation and program flexibility.	These types of support spaces are generally lacking or less than adequate. Ideally these are separate spaces from scheduled activities such as school or treatment programs.

Best Practice / Ideal Facility Goal or Issue	OYA Current State
Unimpeded access to outdoor space.	This is lacking at nearly every facility.
Central dining or family style dining.	OYA utilizes both modes. In general, family-style dining in or near the housing units is more normative.
Limited use of isolation.	At the regional facilities, the "on-unit" isolations cells are not in a good location. Ideally, a separate "step down" isolation housing unit with adjacent program space is needed at most facilities. This should be as normal a housing environment as possible and not correctional in nature. These do not now exist in the system.
Significant program space: treatment rooms, full gyms, school space, vocational space and athletic fields.	Program space is lacking at the regional facilities. Program space is generally available at both MacLaren and Hillcrest.
Visiting areas – ability to give families some privacy.	MacLaren has a large visiting facility. Hillcrest and the Regional facilities have small and poorly located visiting rooms which do not provide the flexibility needed.
Separate education space.	MacLaren, Hillcrest and Tillamook campus have this. Regional sites do not have this. It is ideal to allow student movement during the day to functions such as school (more normative).
Continuum of service at major campuses.	Ideally, major campuses should provide a continuum of service and have transition facilities on site or close by so that youth can transition as close as possible to their home communities. Transition programs are now primarily based at Camp Tillamook, Camp Florence and RiverBend.

KEY ISSUES BY SITE - MACLAREN YCF

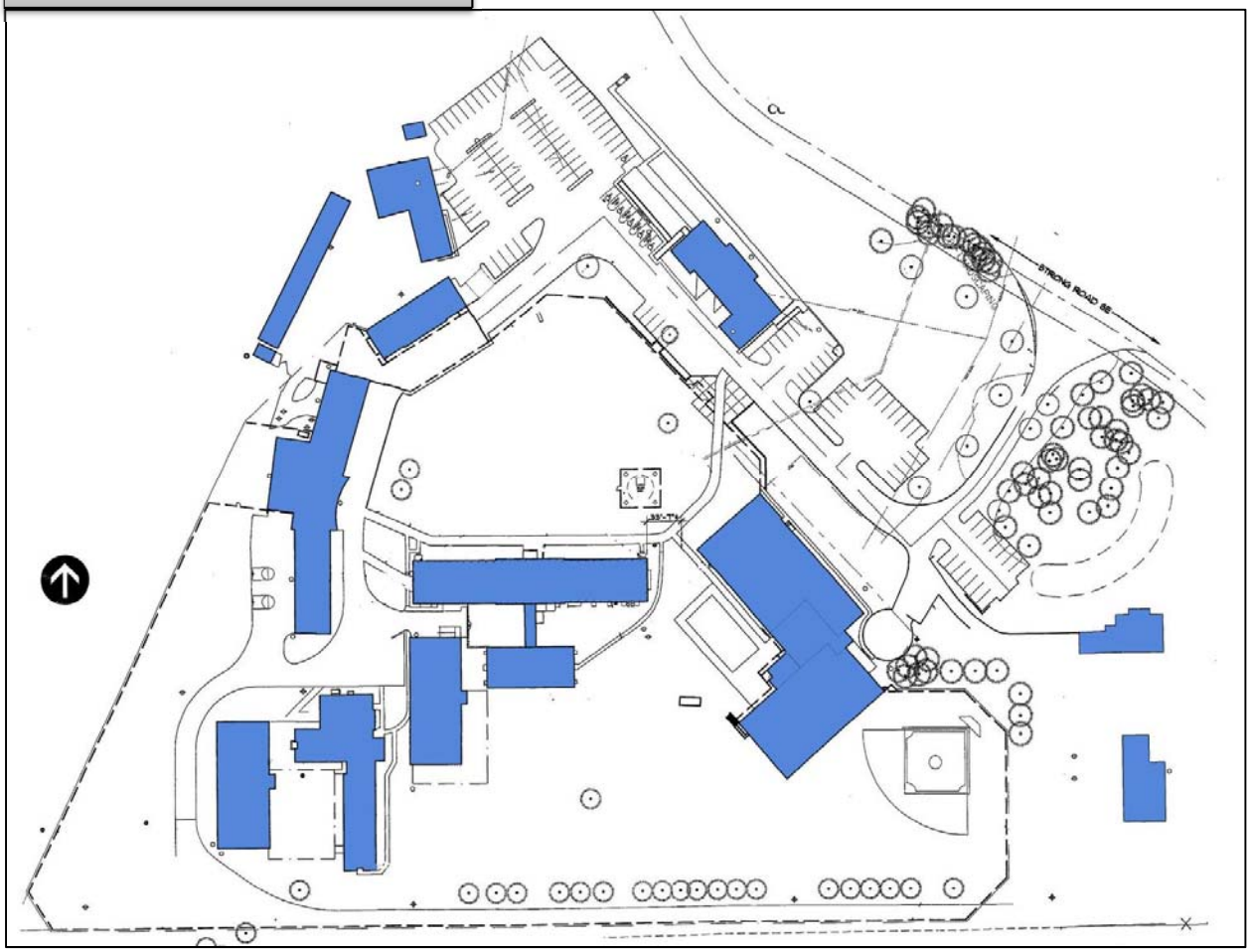
Figure 4-3 MacLaren YCF



- There are significant deferred maintenance needs.
- Cottage configuration good but need renovation and need additional support space for study rooms and multipurpose break-out space within the unit. Youth assigned to the cottages also need access to treatment facilities outside of the housing environment. One cottage has been temporarily converted to this use.
- CIU (temporary isolation housing) is underutilized, and the environment and configuration are very correctional in nature. In addition, this building is at the end of its useful service life. The building does have single-room units; however, DLR Group recommends that more appropriate housing units should be provided for the temporary isolation function and that this building should be demolished.
- There is no off-site transitional housing at this campus. DLR Group / Chinn Planning recommend that the Master Plan develop this as a potential component. This would also include providing more access to off-site vocational opportunities.
- The Geer complex has single-occupancy rooms that are correctional in nature. As a one-story building, this environment could be upgraded to capture the value of these existing single-occupancy rooms.
- Acreage is available and adequate at this site for construction of additional single occupancy housing.
- MacLaren has adopted a decentralized dining model (dining at the housing units). This is the recommended model for best practice and Positive Human Development, as it encourages a more family-style interaction and a more normative dining environment.
- The existing gatehouse is not adequate in size and is not adequate as a place to receive visitors and visiting families. The first impression of the facility is constricted and correctional in nature. More space for screening, meetings and central security functions is needed.

KEY ISSUES BY SITE - HILLCREST YCF

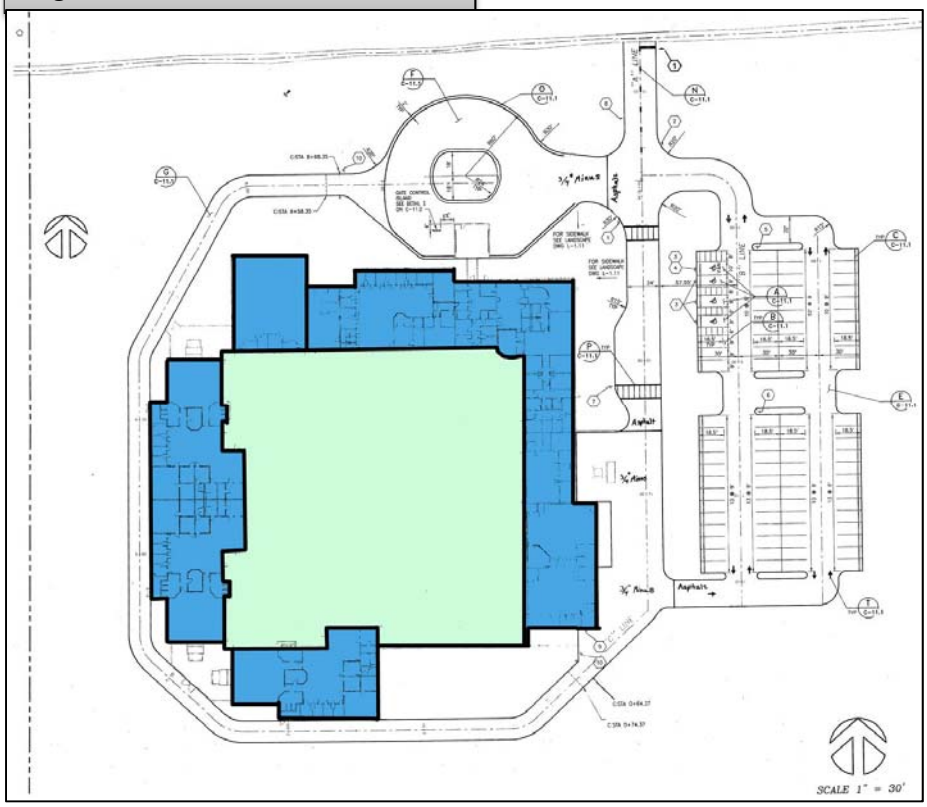
Figure 4-4 Hillcrest YCF



- There are significant deferred maintenance needs.
- Scott and Norblad housing units are poorly configured (long extended building wings) with enclosed unit control stations and lack of housing support areas.
- Scott and Norblad housing units are multi-story, which is not recommended. Youth movement on stairs is less safe for both youth and staff.
- Scott and Norblad are difficult to reconfigure into more ideal housing configurations due to the need for multi-story additions.
- Zeta has single-occupancy rooms, which are preferable to dormitory style; however, the institutional doors should be replaced with standard door units.
- Intake facility is small and unwelcoming and should be improved or re-created elsewhere to provide an appropriate facility for youth first encounter with the OYA close custody system.
- The campus lacks visitation space.
- Buildings lack ADA accessibility.
- There is limited acreage for construction or development of more appropriate housing environments without significant demolition of existing buildings.
- All buildings will need seismic assessments and improvements, which will be more involved for multi-story buildings than the one-story buildings on other campuses.

KEY ISSUES BY SITE - NORTH COAST YCF

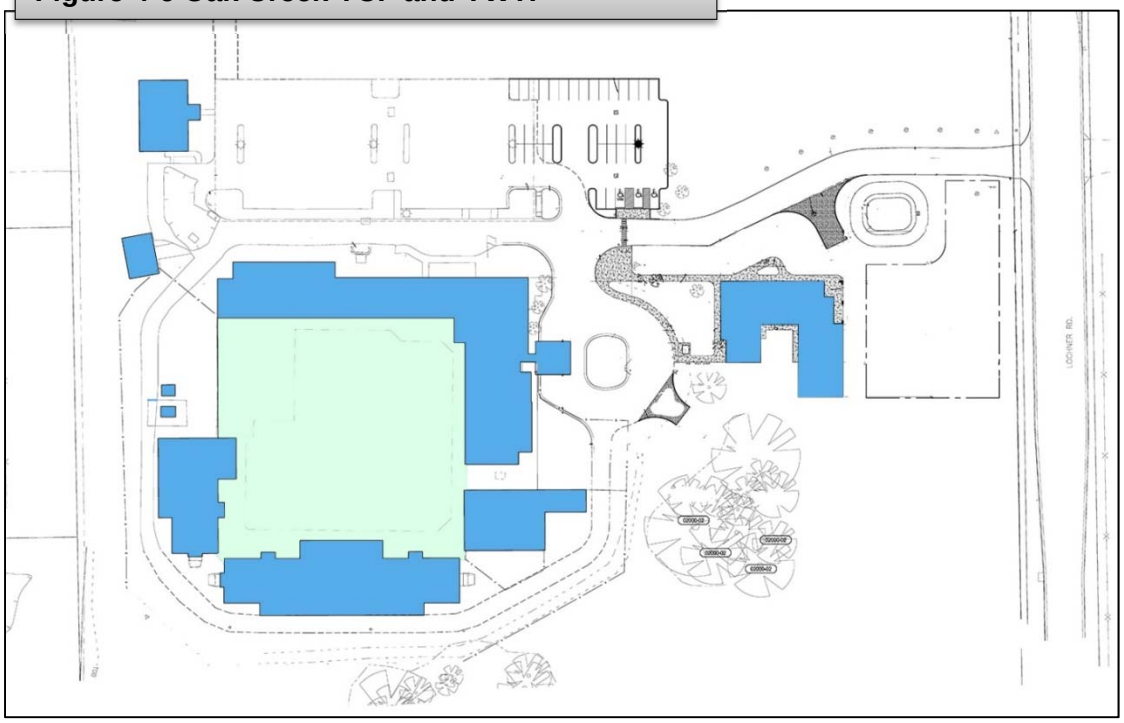
Figure 4-5 North Coast YCF



- There are significant deferred maintenance needs, especially the stucco walls and exterior windows at housing units, which leak and are in need of repair.
- Existing courtyard is the only outdoor recreation area and is inadequate in size and lacks views.
- There is a lack of exterior space for non-recreation use (treatment, free time on unit, study time, etc.).
- Additional indoor recreation space is needed. There is only one gymnasium space, and additional indoor options are needed due to frequent inclement weather on the coast.
- Housing units should be improved to eliminate walls around unit control stations, add windows for views, and capture space for housing support spaces in the units.
- An additional exterior recreation field is needed.
- One of three housing units is currently unused.
- The existing county housing unit is unoccupied and could be reconfigured to meet other programmatic needs for the site.
- Program space is needed for educational space and ideally should be a separate school location to allow student movement throughout the day.
- Program space is needed for treatment programs and ideally should be a separate location from housing units to allow student movement throughout the day.
- The facility needs a separate temporary isolation housing unit as current location of isolation rooms in the units is not an appropriate separation.

KEY ISSUES BY SITE - OAK CREEK YCF

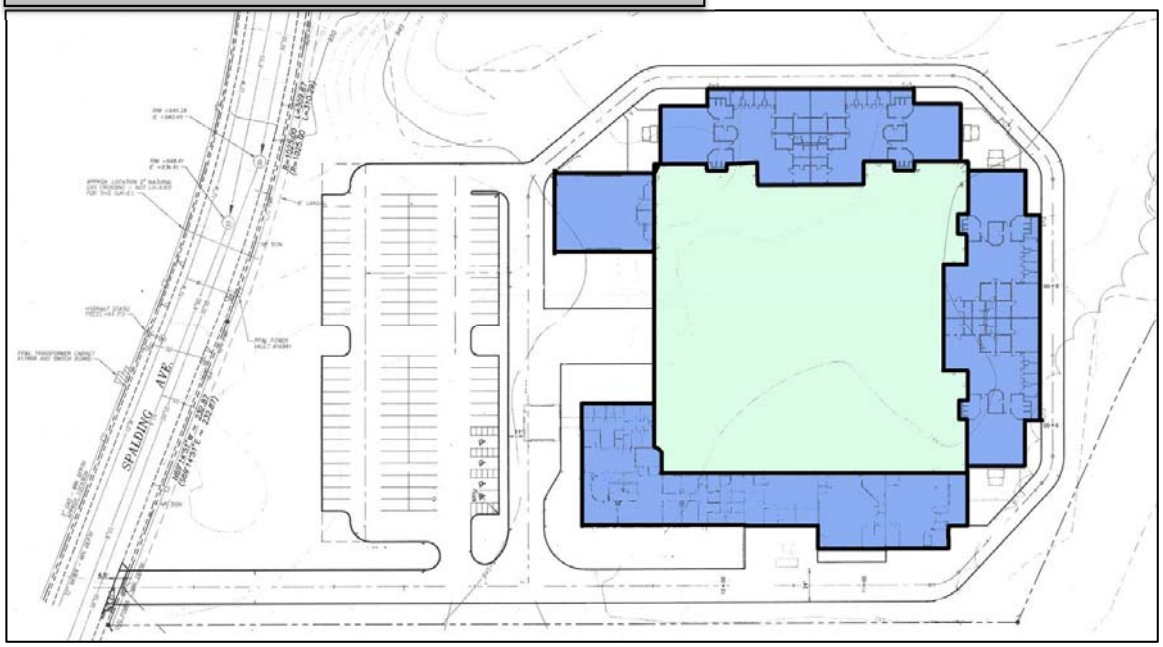
Figure 4-6 Oak Creek YCF and YWTF



- There are significant deferred maintenance needs.
- Housing units should be improved to eliminate walls around unit control stations, add windows for views, and capture space for housing support spaces in the units.
- An adequate exterior recreation field has already been provided at this site.
- The existing county housing unit is occupied at this site and is not available for use by OYA.
- Program space is needed for educational space and ideally should be a separate school location to allow student movement throughout the day.
- Program space is needed for treatment programs and ideally should be a separate location from housing units to allow student movement throughout the day.
- The facility needs a separate temporary isolation housing unit, as the current location of isolation rooms in the units is not an appropriate separation.
- Courtyard remodel is a template for other regional facilities as a way to provide non-recreation outdoor space.
- YWTF is currently unoccupied but is a good housing environment (mini-dorm setup).
- Indoor recreation space is adequate; however, additional multipurpose space is needed for non-athletic indoor activities and visiting functions. The current visiting area in the administration wing is small and poorly located. More flexibility for visiting activities is needed.

KEY ISSUES BY SITE - ROGUE VALLEY YCF

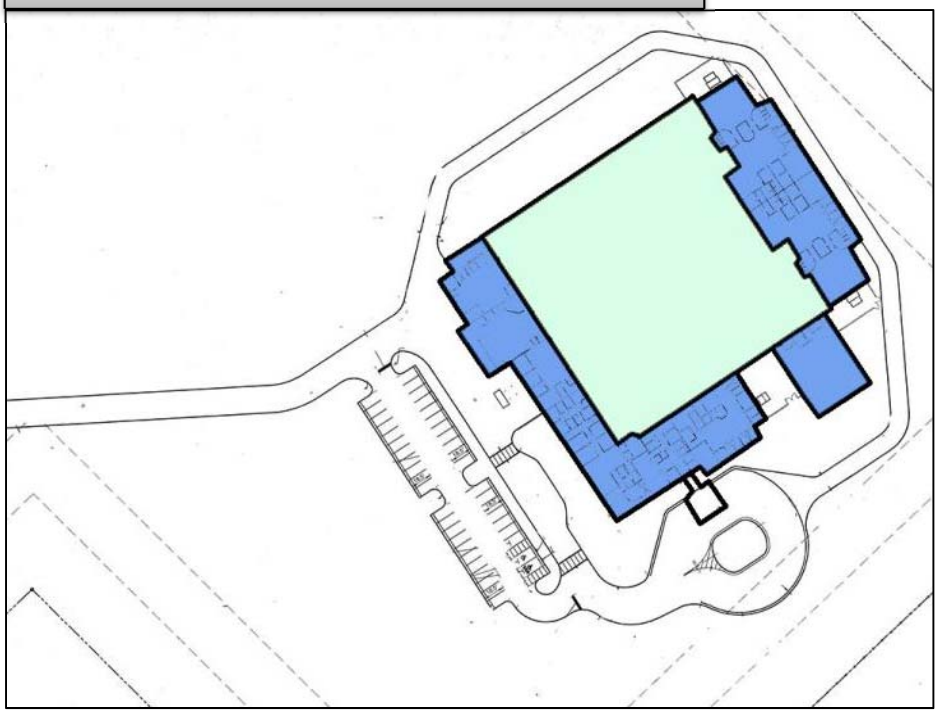
Figure 4-7 Rogue Valley YCF



- There are significant deferred maintenance needs, especially the stucco walls and exterior windows at housing units, which leak and are in need of repair.
- Existing courtyard is the only outdoor recreation area and is inadequate in size and lacks views.
- There is a lack of exterior space for non-recreation use (treatment, free time on unit, study time, etc.).
- Additional indoor recreation space is needed. There is only one gymnasium space, and additional indoor options are needed due to frequent inclement weather.
- Housing units should be improved to eliminate walls around unit control stations, add windows for views, and capture space for housing support spaces in the units.
- An additional exterior recreation field is needed.
- All four housing units are currently occupied at or near maximum capacities.
- Program space is needed for educational space and ideally should be a separate school location to allow student movement throughout the day.
- Program space is needed for treatment programs and ideally should be a separate location from housing units to allow student movement throughout the day.
- The facility needs a separate temporary isolation housing unit, as the current location of isolation rooms in the units is not an appropriate separation.
- Additional space is needed for administration functions and clinic due to the high population at this site.

KEY ISSUES BY SITE - EASTERN OREGON YCF

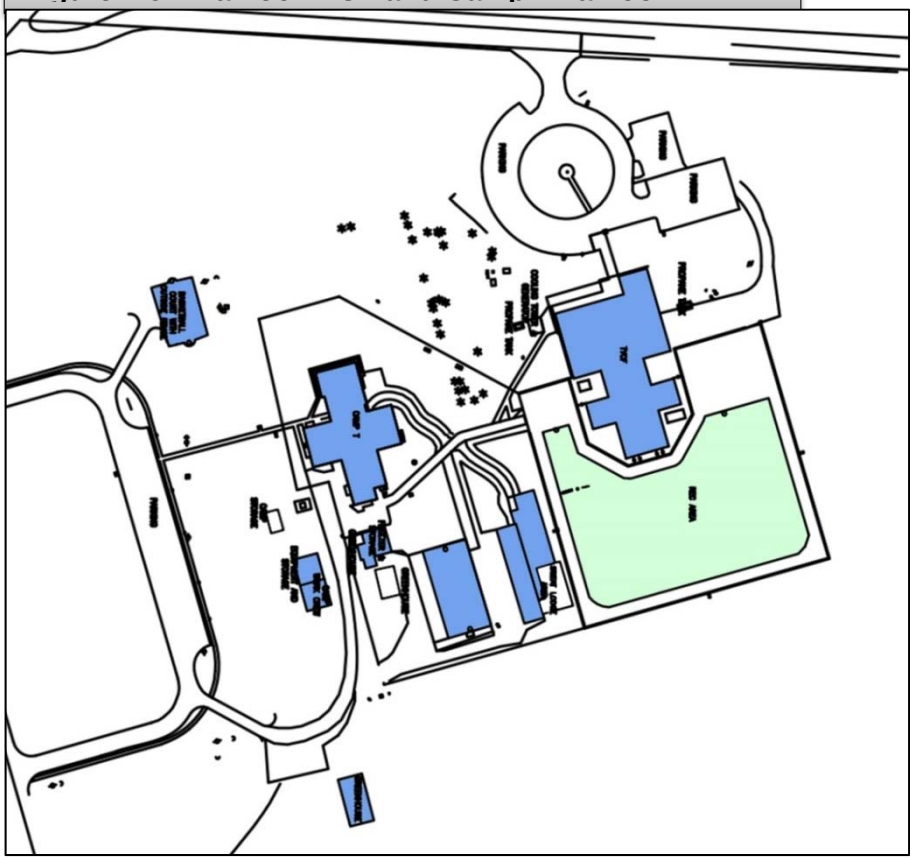
Figure 4-8 Eastern Oregon YCF



- There are significant deferred maintenance needs, especially the stucco walls that are cracking and exterior windows at housing units, which leak and are in need of repair.
- Existing courtyard is the only outdoor recreation area and is inadequate in size and lacks views.
- There is a lack of exterior space for non-recreation use (treatment, free time on unit, study time, etc.).
- Additional indoor recreation space is needed. There is only one gymnasium space and additional indoor options are needed due to frequent weather extremes (hot and cold).
- Housing units should be improved to eliminate walls around unit control stations, add windows for views, and capture space for housing support spaces in the units.
- An additional exterior recreation field is needed.
- Both housing units are currently occupied at or near maximum capacities.
- The existing county housing unit is unoccupied and should be reconfigured to meet other programmatic needs at this site.
- Program space is needed for educational space and ideally should be a separate school location to allow student movement throughout the day.
- Program space is needed for treatment programs and ideally should be a separate location from housing units to allow student movement throughout the day.
- Additional space is needed for vocational programs.
- Additional space is needed for storage.

KEY ISSUES BY SITE - TILLAMOOK YCF AND CAMP TILLAMOOK

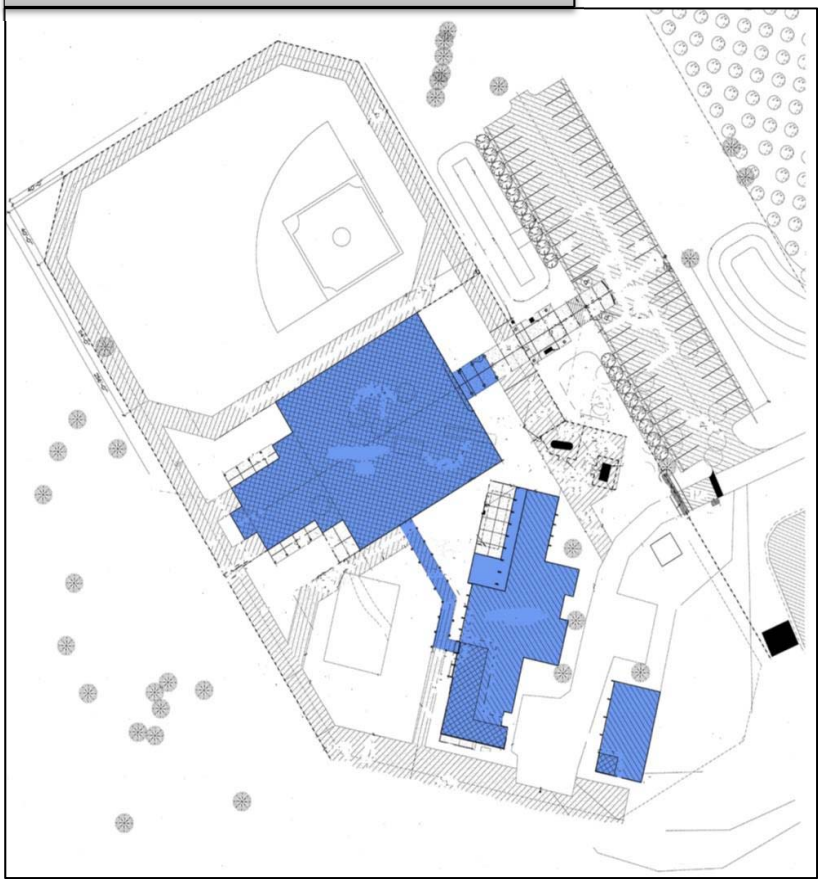
Figure 4-9 Tillamook YCF and Camp Tillamook



- Space for future vocational programs (aquaponics) is needed.
- Additional indoor recreation space or improvements to the existing covered recreation space are needed.
- At the YCF building, the overall space assigned to housing is very small for 24 youth. Dayrooms are small and support space is lacking. Daylighting is severely lacking in housing areas.
- Decrease density of Camp housing and YCF housing. Available space is not adequate for the number of youth served and requires too much reliance on bunk bed arrangements.
- There are significant deferred maintenance needs.
- There is a lack of exterior space for non-recreation use (treatment, free time on unit, study time, etc.).
- Housing units at the YCF should be improved to eliminate walls around unit control stations, add windows for outside views and interior supervision, and capture space for housing support spaces in the units.
- The Trask River High school building is a good example for other sites for a separate school facility program that allows a normative movement for youth to and from school.
- Program space is needed for treatment programs and ideally should be a separate location from housing units to allow student movement throughout the day.

KEY ISSUES BY SITE - RIVERBEND

Figure 4-10 RiverBend



- At the former YCF building, the overall space assigned to housing is very small for 24 youth. Dayrooms are small and support space is lacking. Daylighting is severely lacking in housing areas.
- Decrease density of housing. Available space is not adequate for the number of youth served and requires too much reliance on bunk bed arrangements.
- There are significant deferred maintenance needs.
- Additional indoor recreation space is needed. The small space interior to the former YCF building is inadequate.
- Housing units at the YCF should be improved to eliminate walls around unit control stations, add windows for outside views and interior supervision, and capture space for housing support spaces in the units.
- Program space is needed for treatment programs and ideally should be a separate location from housing units to allow student movement throughout the day.
- Renovate camp building for use for programs and visitation center.

KEY ISSUES BY SITE - CAMP FLORENCE

Figure 4-11 Camp Florence

- Deferred maintenance needs should be addressed.
- Maintain Camp program but consider reducing density of youth in the dorm environment.
- Space is needed for dog kennels for vocational and PHD programming.
- No significant program or facility changes are anticipated.

SUMMARY OF SYSTEM WIDE FACILITY ISSUES

In light of best practices, the current mix of facilities within the OYA system does not support the vision and mission of the Agency. 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 densely populated dormitory living units. Program and treatment space is not adequate to support relief and break-out space for the densely populated living units. Support core spaces (education, food service, medical, recreation, etc.) at some OYA facilities are adequately sized, but many are poorly configured and/or in need of renovation. A summary of the key facility issues is presented below.

KEY SYSTEM WIDE FACILITY ISSUES

Housing Type and Density

The majority of housing units available for use at OYA facilities are dormitory housing (38 of 45, or 84%). Existing housing unit stock consists of:

- 38 units of dormitory style.
- 6 units with single rooms (1 @ Hillcrest, 5 @ MacLaren).
- 1 unit with mini-dorm configurations (Young Women's Transitional Facility – currently unoccupied).

Not included in the above analysis:

- 2 units for temporary isolation housing (1 @ MacLaren, 1 @ Hillcrest) are not counted toward the total as youth housed in these temporary units have assigned beds elsewhere in the system.
- 2 county detention units (currently closed and not operating) with correctional type cells (1 @ North Coast, 1@ Eastern Oregon) are unused as housing as the configuration is not appropriate for OYA programs.

Single-occupancy housing, critical for housing categories of special needs offenders, is very limited. Existing dormitory housing units house up to 25 youth, which is a very high density for young offenders.

There is also very little program or support space at the living units, including direct access to outdoor recreation at the living unit. Most housing units have enclosed control rooms that make interaction between staff and youth more remote, which does not support the principles of Positive Human Development. As population levels decrease, density in housing units should also decrease.

Table 4-12 shows the total OYA capacity if all housing units were reduced to 16 capacity living units. Best practice goals for housing density would be in the range of 12 to 16. DLR Group / Chinn Planning recommend using 16-bed units as an operationally efficient target for the master plan. The unit size of 16 was selected because it would allow OYA to be compliant with Prison Rape Elimination Act (PREA) Standards if staffing ratio mandates in juvenile facilities of 1:8 awake hours and 1:16 during sleep hours are enforced in 2017. If dormitory capacities were reduced to 16 beds and all housing units were operational, the total OYA system capacity would be 706.

Some of the housing units at OYA facilities lack access to natural light, and many youth are housed in facilities for lengthy periods of time without any view to outside the facility from the living unit. Sight lines are compromised due to the facility configuration, reliance on bunk bed configurations and dense capacities within housing units. Access to single-occupancy toilet and shower facilities are needed for most living units.

Housing and living areas are critical components of a culture of Positive Human Development. Literature on positive and therapeutic environments for juvenile offenders supports the need for living areas to have access to natural light and views to the outside, house fewer youth to enhance direct interaction with staff, and provide access to programs and treatment spaces both at the living unit and in centralized areas to allow movement throughout the day.

Table 4-12
Draft Housing Capacity per Best Practices

	Units	Beds	Total
Hillcrest			
Scott	4	16	64
Norblad	4	16	64
Iota	1	16	16
Zeta	1	16	16
Subtotal	**10**	**64**	**160**
MacLaren			
Cottages	8	16	128
Geer 1	1	12	12
Geer 2-4	3	16	48
Geer 5	1	12	12
CIU	1	10	10
Subtotal	**14**	**66**	**210**
Tillamook			
YCF	2	16	32
Camp	1	16	16
Subtotal	**3**	**32**	**48**
Camp Florence			
	1	16	16
Subtotal	**1**	**16**	**16**
RiverBend			
RBF	2	16	32
Camp	1	16	16
Subtotal	**3**	**32**	**48**
Eastern OR			
	2	16	32
Subtotal	**2**	**16**	**32**
Oak Creek			
YWTF	1	16	16
OCYCF	3	16	48
County	1	0	0
Subtotal	**5**	**32**	**64**
North Coast			
NCYCF	3	16	48
County	1	16	16
Subtotal	**4**	**32**	**64**
Rogue Valley			
RVYCF	4	16	64
Subtotal	**4**	**16**	**64**
		TOTAL	**706**

This analysis shows that, regardless of configuration and condition of existing housing units, the housing units at OYA facilities are not appropriate for providing the critical best practice of decreasing housing densities. Thus new construction is required not only to address the quality of the housing environments but also to maintain the quantity of housing required for the projected master plan population.

It is important to answer the question regarding why new construction is recommended in light of the apparent existing housing capacity. DLR Group and Chinn Planning offer that the answer hinges on the following key issues:

- Programs: Regardless of the quantity of housing units, key program needs for addressing facility needs for intake, education, treatment and single-room housing environments can only be addressed with new construction or additions.
- The existing housing units are not arranged in a manner that allows for operational efficiency. Ideally, up to 32 youth would be served and supervised from a shared, central program and resource area in the housing environment. This would create the ability for more efficient operational staffing. It would not be possible, within current operational budget limitations, to operate existing housing units at the desired densities.
- The primary issue regarding housing is not quantity of beds. The issues are programmatic in nature. There is a need for a different kind of housing environment that does not exist within the system.

The master plan recommendations in Section 5 utilize as much of the existing building stock as possible while also addressing the key programmatic needs.

Intake and Assessment

Male youth that are committed to OYA custody begin their period of incarceration at the intake and assessment area on the Hillcrest campus. They are assigned to intake housing units until the intake and assessment process is complete, which currently averages roughly 27 days.

The area for intake is a poor environment for youth and staff, and it is does not support the desire to achieve positive interaction with youth. This is the first area male youth see when they are committed to OYA. The message and image of an intake and assessment area should be one that is safe and reassuring, and not threatening and punitive in character and image. The intake and assessment area at Hillcrest is dark, undersized, poorly configured with compromised sight lines, lacking in program and support space, and very correctional in character and image.

Similar to the critical need of enhancing housing and living units to support the direction of PHD, the intake and assessment area, as well as the associated housing, should portray the commitment OYA has to PHD. This will be the first impression youth have of the close custody experience and will help set positive expectations for their time in close custody.

Visitation

There is variability in the amount and quality of space available for visitation at the various campuses. In general, visitation space and configuration is inadequate at the Regional facilities and is poorly located and very small. MacLaren has a very large and multi-functional space for this purpose. The master plan addresses this issue at each facility by recommending appropriate multi-function space at each campus to allow elbow room and options for visitation programs and schedules.

Multipurpose and Indoor Recreation

There is variability in the amount and quality of indoor activity and recreation space at the various campuses. While more space is required for the larger population campuses, the type and quality of space (space for both indoor athletic and non-athletic activities) ideally would be consistent across all sites. Some regional facilities have received past additions to address this issue, and some have not. Tillamook YCF and RiverBend have very small internal spaces adjacent to housing that do not function well as indoor recreation areas. MacLaren has adequate gymnasium and activity space. Hillcrest also has adequate spaces due to conversion of the modular housing units to activity use.

Transition Housing and Camps

Transition housing was constructed for female youth but is not utilized. Overall, more transition housing should be considered; however, the location of that housing may want to focus on the I-5 corridor, as presently there are no transition facilities for boys in this zone of the state. The camp facilities in general are in need of upgrades and implementation of deferred maintenance.

KEY FACILITY ISSUES

Image/Environment

Key issues include:

- Colors and finishes for therapeutic environments should be improved.
- Additional daylight and views are needed, especially from housing units.
- Toilet and shower areas should be renovated for appropriate finishes and for increased privacy (single-occupancy stalls are needed).
- Access to exterior views, including from exterior courtyards at regional facilities, is needed. Courtyard walls are unnecessarily restrictive regarding views.
- Direct access to outdoor environment is needed from housing units and treatment and program areas. Outdoor areas are also needed for non-athletic recreation and study time / free time use.

Deferred Maintenance

System wide the deferred maintenance backlog is approximately $21 million. It is critical that this backlog be addressed as part of the master plan implementation process. Commitment to long-term use and programmatic renovation of facilities must be coupled with needed upgrades and maintenance of existing building systems. The deferred maintenance is a significant portion of the overall master plan need. The deferred maintenance backlog includes:

- $5.6M at MacLaren.
- $5M at Hillcrest.
- An average of approximately $2M each at Regional facility.
- Approximately $1.3M at RiverBend.
- Approximately $600K each at Tillamook and Camp Florence.

Structural Issues

Many buildings, due to their age, require seismic upgrades to improve safety for the occupants. One primary driver for recommending the closure of Hillcrest is the high cost of providing seismic retrofits to the multistory masonry building stock on that campus. In general, other sites that have older buildings are generally one story and more adaptable and amenable to cost-effective retrofit approaches. OYA is currently in the process of developing a more detailed assessment of required seismic retrofit recommendations. This report was not available at the time of publication of this master plan recommendation. DLR Group has included placeholder budgets for this work. These budgets should be verified as soon as more detailed information is available.

The regional facilities all have varying degrees of degradation to building shell systems (exterior walls, windows and doors) due to water infiltration and cracking plaster. The deferred maintenance budgets reflect this issue.

Site Issues

Rogue Valley, Eastern Oregon and North Coast facilities lack adequate exterior recreation areas. The master plan addresses this by proposing new field areas and fences for these functions. This will also allow youth to access more expansive views than are currently provided within the walls of the current courtyards.

BRIEF OF FACILITIES BY OREGON YOUTH AUTHORITY

Facility	Pros	Cons
Camp Florence	• Only unfenced facility • Many community vocational opportunities • Community support • Established PHD environment • Beautiful physical environment • Established transition curriculum and program • Stable staffing pool	• Unfenced limits population
Camp RiverBend	• Beautiful physical environment • Versatile physical plant – lots of outdoor space • Wildland Firefighting Academy • Community support • Community vocational opportunities • Stable staffing pool • Fenced = population versatility	• Rebuilding treatment/transition programming
Camp Tillamook	• Community support • Community vocational opportunities • Established PHD environment • Fenced = population versatility • Established relationships with community transition providers • Established transition curriculum and program • Established sex offense treatment, relapse prevention, transition programming	• Can be difficult finding professional staff, i.e. nurses, QMHPs
Eastern Oregon	• Community support • Main factor in local economy • Political support • Established treatment culture/program • Vocational shop – woodworking, auto, construction • Drivers ed program	• Unstable staffing pool • Extreme weather
Hillcrest	• Beautiful campus/physical location • Established treatment programs/teams – certified ATOD program, young MH • Vocational programs – barbering, culinary, bike repair • Two units with individual rooms • Some historic buildings • Outdoor pool • Stable staffing pool	• Most housing units have poor physical layouts • Can be slow to implement new initiatives/changes due to size and remaining elements of 'correctional culture' • Has been the focus of majority of closures/program changes over the last 5-10 years

BRIEF OF FACILITIES BY OREGON YOUTH AUTHORITY (continued)

Facility	Pros	Cons
MacLaren	• Large, versatile campus • Many options with existing housing units • Multiple units with single rooms • Vocational programs – welding, lattice, barbering • Treatment Mall – wide variety of enrichment and treatment curriculum offerings • Proactive attitude re: implementation of PHD, Trauma-Informed Care and Collaborative Problem Solving • Stable staffing pool	• Can be slow to implement new initiatives/changes due to size and remaining elements of 'correctional culture' • Large campus can present supervision issues when youth move around from building to building • Has been the focus of majority of closures/program changes over the last 5-10 years
North Coast	• Certified ATOD programs • Big factor in local economy • Political support	• Extreme wet weather • Elements of "correctional culture" exist • Limited voc ed options • Unstable staffing pool
Oak Creek	• Physical environment adapted to be more appropriate for girls/PHD • Established PHD culture • In the valley • Transition building on-site • Stable staffing pool	
Rogue Valley	• High population of Southern Oregon kids • Stable staffing pool • Serves multiple populations – SO, ATOD, gang • Well-organized, proactive leadership team	
Tillamook	• Established treatment culture/programming • Nice school and vocational buildings • Good transition continuum established with Camp Tillamook	• Can be difficult finding professional staff, i.e. nurses, QMHPs

Section 5

Conceptual Program Statements for Facility Components and Campuses

INTRODUCTION

The facility assessment revealed the need for environmental improvements to virtually all of the existing housing units at OYA facilities to support Positive Human Development, and to reflect best practices for operation and design of juvenile offender facilities. The density levels in dormitory housing units should be reduced to 16 youth, and additional program and treatment space is needed to provide relief and support for multiple-occupancy housing units. The facilities assessment focused on a need to create new single-occupancy housing within the OYA system for special needs offenders, including mental health, intake and youth requiring higher levels of security. The intake and assessment component, currently located at Hillcrest, is the first image youth have of OYA facilities. This component is not adequate and does not support a Positive Human Development approach.

In order to determine whether or not existing housing units could be renovated to reflect appropriate living environments and to develop capital cost estimates for future construction (renovation or new construction), a series of program statements was developed to reflect space requirements for the strategic facilities master plan. Tables 5-1 to 5-5 show ideal program statements for the following components:

- 16-bed dormitory housing.
- 24-bed dormitory housing (camps and transition facilities).
- Treatment/program support center.
- Intake and assessment.
- Single-occupancy housing and housing support.

These program statements allowed for an analysis to determine if existing housing units and other facility components could achieve the ideal programmatic requirements through renovation and/or expansion. In addition, a block program statement was developed for the three major campuses included in the strategic facilities plan. Tables 5-6 through 5-8 show block program statements for total campus capacity at:

- MacLaren Campus.
- Rogue Valley Campus.
- Oak Creek Campus.
- Camp/Transition Campus.

Based on the projected capacity level at each of the above campuses, a block program was developed to compare projected space requirements for all campus components to the current square footage available. These block program statements were used to determine the total required component and support space necessary to meet the long-term planning capacity at each of the major campuses. Requirements for renovation and/or new construction to support total capacity are presented in the master plan building concepts and cost estimates in Section 5.

Table 5-9 compares the proposed block program statements and resulting square footage per bed to square footage of comparable facilities elsewhere in the United States.

PROGRAM STATEMENTS

DORMITORY HOUSING (16-CAPACITY)

Table 5-1
Oregon Youth Authority - Conceptual 16-Bed Dormitory Housing Unit Program Statement

Component: YOUTH DORMITORY HOUSING
Subcomponent: Housing and Housing Support for 16-Bed Dormitory Unit
Subcomponent No: 1.100

Space No.	Support Area/Equip. Description	Net Area (s.f.)	Number of Units	Subtotal Net Area (s.f.)	Comments
1.100	Sleeping Area	60	15	900	
1.101	Sleeping Room (ADA)	100	1	100	handicap accessible w/toilet and sink
1.102	Dayroom	35	16	560	35sf ACA, OYA standard less; natural lighting
1.103	Showers	70	2	140	1:10 ratio; one ADA
1.104	Toilets/Sink	70	2	140	1:8 ratio; one ADA
1.105	Staff Station	40	1	40	view into sleeping areas; open desk in day room
1.106	Supply Storage	80	1	80	at sleeping area; hygiene supplies
1.107	Multipurpose Area	240	1	240	off dayroom, quiet or TV viewing-12 to 14 capacity
1.108	Library/Study Lab	200	1	200	8-10 capacity; view into dayroom
1.109	Beverage Station	40	1	40	off dayroom
1.110	Interview Room	80	1	80	near staff station
1.111	Honors Lounge Area	80	1	80	
1.112	Laundry Area	80	1	80	near staff station
1.113	Laundry Linen Storage	80	1	80	separate clean and soiled areas
1.114	Housing Supply Storage	80	1	80	clothing, supplies
1.115	Janitor Closet	30	1	30	
1.116	Kitchen Area with Dining	320	1	320	seating for 16; meals delivered from central kitchen; storage
1.117	Waste Storage	30	1	30	
1.118	Outdoor Recreation Area	-	-	-	not included in SF-Outdoor Rec Yards at Dormitory Unit
	Dormitory Housing Subtotal			**3,220**	
	40% Department Grossing Factor (DGSF)			1,288	
	Subtotal DGSF			**4,508**	
	20% Building Grossing Factor (BGSF)			902	
	TOTAL BGSF SPACE - YOUTH DORMITORY			**5,410**	

DORMITORY HOUSING (24-CAPACITY)

Table 5-2
Oregon Youth Authority - Conceptual 24-Capacity Camp - Bed Dormitory Housing Unit Program Statement

Component: YOUTH DORMITORY HOUSING
Subcomponent: Housing and Housing Support for 24-Bed Dormitory Unit
Subcomponent No: 1.100

Space No.	Support Area/Equip. Description	Net Area (s.f.)	Number of Units	Subtotal Net Area (s.f.)	Comments
1.100	Sleeping Area	60	23	1,380	Two 12-Bed Dorm Areas
1.101	Sleeping Room (ADA)	100	1	100	handicap accessible w/toilet and sink
1.102	Dayroom	35	24	840	35sf ACA, OYA standard less; natural lighting
1.103	Showers	70	3	210	1:10 ratio; one ADA
1.104	Toilets/Sink	70	3	210	1:8 ratio; one ADA
1.105	Staff Station	40	1	40	view into sleeping areas; open desk in day room
1.106	Supply Storage	100	1	100	at sleeping area; hygiene supplies
1.107	Multipurpose Area	240	1	240	off dayroom, quiet or TV viewing-12 to 14 capacity
1.108	Library/Study Lab	200	1	200	8-10 capacity; view into dayroom
1.109	Beverage Station	40	1	40	off dayroom
1.110	Interview Room	80	2	160	near staff station
1.111	Honors Lounge Area	100	1	100	
1.112	Laundry Area	100	1	100	near staff station
1.113	Laundry Linen Storage	80	2	160	separate clean and soiled areas
1.114	Housing Supply Storage	80	2	160	clothing, supplies
1.115	Janitor Closet	30	1	30	
1.116	Kitchen Area with Dining	450	1	450	seating for 1-20; meals delivered from central kitchen; storage
1.117	Waste Storage	30	1	30	
1.118	Outdoor Recreation Area	-	-	-	not included in SF-Outdoor Rec Yards at Dormitory Unit
	Dormitory Housing Subtotal			**4,550**	
	40% Department Grossing Factor (DGSF)			1,820	
	Subtotal DGSF			**6,370**	
	20% Building Grossing Factor (BGSF)			1,274	
	TOTAL BGSF SPACE - YOUTH DORMITORY			**7,644**	

TREATMENT CENTER

Table 5-3
Oregon Youth Authority - Conceptual Treatment Center Program Statement

Component: TREATMENT CENTER
Subcomponent: Multipurpose Area to Support 2-4 Dormitory Housing Units
Subcomponent No: 1.200

Space No.	Support Area/Equip. Description	Net Area (s.f.)	Number of Units	Subtotal Net Area (s.f.)	Comments
1.200	Entry Vestibule	80	1	80	near housing areas
1.201	Student Commons	800	1	800	adjacent to program and dining space; large group activity
1.202	Honors Lounge	100	1	100	
1.203	Beverage Station	40	1	40	at commons area
1.204	LQMHP Office	120	1	120	view into program, multi, dining area
1.205	Treatment Team Office/Work Room	120	1	120	3 desks/stations, shared use (copier, fax, supplies, computers)
1.206	Interview Rooms	80	2	160	also used for short time out
1.207	Art/Music Room	250	1	250	w/counter; sink
1.208	Learning Lab	200	1	200	w/computer stations
1.209	Supplies Storage	80	1	80	
1.210	Group Room	280	2	560	capacity for 12-14 each
1.211	Kitchenette/Dining	320	1	320	space for 16-20 seating and prep kitchen
1.212	Bulk Storage	100	1	100	materials, supplies, paper products, other
1.213	Staff Restrooms	50	1	50	
1.214	Youth Restrooms	50	2	100	
1.215	Janitor Closet	60	1	60	Cleaning Supplies
1.216	Outdoor Area	-	-	-	Green Space adjacent to Treatment Center w/garden area
	Treatment Center Subtotal			**3,140**	
	30% Department Grossing Factor (DGSF)			942	
	Subtotal DGSF			**4,082**	
	20% Building Grossing Factor (BGSF)			816	
	TOTAL BGSF SPACE - TREATMENT CENTER			**4,898**	

INTAKE AND ASSESSMENT

Table 5-4
Oregon Youth Authority - Conceptual Intake/Assessment Center (Adjacent to Intake Housing) Program Statement

Component: INTAKE AND ASSESSMENT CENTER[1]
Subcomponent: Intake and Assessment Center
Subcomponent No: 2.100

Space No.	Support Area/Equip. Description	Net Area (s.f.)	Number of Units	Subtotal Net Area (s.f.)	Comments
2.100	Secure Vehicle Sallyport	1,000	1	1,000	2-3 vehicles
2.101	Transfer/Receiving Area	60	1	60	transfer counter; view into intake area
2.102	Secure Entry Vestibule	60	1	60	
2.103	Juvenile Waiting/Processing	180	1	180	w/open staff station; seating for 4-6 youth
2.104	Interview Room	80	1	80	
2.105	Search/Shower	70	2	140	w/toilet
2.106	Clothing Storage/Issue	150	1	150	hygiene supplies, clothing
2.107	Property Storage	300	1	300	w/locked cabinet, washer/dryer
2.108	Single Holding Rooms	70	3	210	single user, 2 w/toilet, visible from control
2.109	Equipment Storage	100	1	100	
2.110	Staff Restroom	50	1	50	
2.111	Intake Staff Office	120	1	120	shared use office for 2 staff
2.112	Treatment Team Review Meeting Room	160	1	160	6-8 person
2.113	Copy/File/Work Area	100	1	100	copier, fax, shredder; secure files
2.114	Kitchenette	60	1	60	w/refrigerator, sink, coffee, supplies
2.115	Janitor Closet	30	1	30	w/sink
	Intake and Assessment Center Subtotal			**2,800**	
	30% Department Grossing Factor (DGSF)			840	
	Subtotal DGSF			**3,640**	
	20% Building Grossing Factor (BGSF)			728	
	TOTAL BDSF SPACE - INTAKE/ASSESSMENT CENTER			**4,368**	

Note: (1) Does not include office space for Treatment and Assessment Staff.

SINGLE OCCUPANCY HOUSING

Table 5-5
Oregon Youth Authority - Conceptual Intake/Special Needs Housing Program Statement

Component: INTAKE/SPECIAL NEEDS HOUSING AND HOUSING SUPPORT
Subcomponent: Housing and Housing Support - Two 16-Capacity Living Units Share One Program Support Area
Subcomponent No: 3.100

Space No.	Support Area/Equip. Description	Net Area (s.f.)	Number of Units	Subtotal Net Area (s.f.)	Comments
3.100	Sleeping Rooms	70	15	1,050	Single occupancy
3.101	Sleeping Rooms (ADA)	100	1	100	Handicap Accessible
3.102	Dayroom	35	16	560	
3.103	Showers/Sink	70	2	140	1 ADA
3.104	Youth Toilets	70	2	140	increase/decrease if dry; 1 ADA
3.105	Staff Station	40	1	40	view into sleeping areas; open desk in dayroom
3.106	Supply Storage	80	1	80	at sleeping areas; hygiene supplies
3.107	Multipurpose Area	240	1	240	off dayroom, quiet or TV viewing; 12 to 14 capacity
3.108	Beverage Station	40	1	40	off dayroom
3.109	Interview Room	80	1	80	near staff station
3.110	Laundry Area	80	1	80	near staff station
3.111	Laundry Linen Storage	80	1	80	separate clean and soiled areas
3.112	Housing Supply Storage	80	1	80	
3.113	Janitor Closet	30	1	30	
3.114	Waste Storage	30	1	30	
3.115	Outdoor Recreation Area	-	-	-	not included in SF-Outdoor Rec Yards
	16 Room Single Occupancy Subtotal			2,770	
	x 2 Housing Units			5,540	
	40% Department Grossing Factor (DGSF)			2,216	
	TOTAL SPACE			**7,756**	

Program Support Area - One Area Shared by Two 16-Capacity Living Units

Space No.	Support Area/Equip. Description	Net Area (s.f.)	Number of Units	Subtotal Net Area (s.f.)	Comments
3.116	Entry Vestibule	80	1	80	
3.117	Student Commons/Dining	800	1	800	adjacent to programs; area for dining
3.118	Food Prep/Set-Up	100	1	100	
3.119	Classrooms	600	2	1,200	
3.120	Multipurpose Room	200	1	200	capacity for 8 to 10; view to student commons
3.121	Beverage Station	40	1	40	at Commons Area
3.122	Program Manager Workrm	120	1	120	view into program, multi, dining area
3.123	Treatment Team Office	120	1	120	3 desks/stations, shared use
3.124	Interview Rooms	80	2	160	also used for short time out
3.125	Learning Lab	140	1	140	w/computer stations
3.126	Supplies Storage	80	2	160	
3.127	Staff Restrooms	50	1	50	
3.128	Youth Restrooms	50	2	100	
3.129	Janitor Closet	30	1	30	Cleaning Supplies
3.130	Outdoor Area	-	-	-	Green Space adjacent to Program Area w/garden
	Program Support Subtotal			**3,300**	
	40% Department Grossing Factor (DGSF)			1,320	
	Subtotal DGSF			**4,620**	
	TOTAL DGSF SPACE - INTAKE/SPECIAL NEEDS			**12,376**	
	20% Building Grossing Factor (BGSF)			2,475	
	TOTAL BGSF SPACE - INTAKE/SPECIAL NEEDS HOUSING AND HOUSING SUPPORT			**14,851**	

MACLAREN CAMPUS – BLOCK PROGRAM

Table 5-6
Oregon Youth Authority Conceptual Program Statement

MACLAREN CAMPUS CONCEPTUAL PROGRAM - 256 CAPACITY		Estimated Departmental Gross Square Feet (DGSF)	Estimated Building Gross Square Feet (BGSF 15%)
Living and Housing Units			
Dormitory Housing/Support	8 units @ 16-128 Total	36,000	41,400
Single Occupancy Housing/Support	8 units @16-128 Total	49,600	57,040
Treatment Center	2 @ Dormitory Housing	8,200	9,430
	Subtotal	**93,800**	**107,870**
Programs and Services			
Academic/Vocational		28,000	32,200
Physical Education/Recreation		10,000	11,500
Visiting Center/Processing		3,000	3,450
Intake and Release Processing		3,600	4,140
Activity Center/Religious/Multipurpose		5,000	5,750
Food Service		12,000	13,800
Laundry		2,000	2,300
Medical/Infirmary		5,000	5,750
Warehouse/Building Support		10,000	11,500
Other Building Support		2,000	2,300
	Subtotal	**80,600**	**92,690**
Administration			
Lobby/Administration		6,000	6,900
	Subtotal	**6,000**	**6,900**
Security Operations			
Security Administration/Vehicle Sallyport		3,500	4,025
Staff Support		2,500	2,875
Central Control		600	690
	Subtotal	**6,600**	**7,590**
Total Building Gross Square Feet (BGSF)			**215,050**
Square Foot Per Youth			**840**

REGIONAL FACILITIES - OAK CREEK AND ROGUE VALLEY BLOCK PROGRAM

Table 5-7
Oregon Youth Authority Conceptual Program Statement

REGIONAL FACILITIES CONCEPTUAL PROGRAM - 48 to 64 Capacity	Estimated Departmental Gross Square Feet (DGSF)	Estimated Building Gross Square Feet (BGSF 15%)
Living and Housing Units		
Oak Creek--3 Units @ 16-Capacity - 48 Total	13,500	15,525
Treatment Center - Oak Creek	4,100	4,715
Oak Creek - Subtotal	**17,600**	**20,240**
Rogue Valley-4 Units @ 16-Capacity - 64 Total	18,000	20,700
Treatment Center - Rogue Valley	4,100	4,715
Rouge Valley - Subtotal	**22,100**	**25,415**
Programs and Services		
Academic/Vocational	8,000	9,200
Physical Education/Recreation	6,000	6,900
Visiting Center/Processing	1,600	1,840
Intake and Release Processing (not central intake)	500	575
Activity Center/Religious/Multipurpose	1,000	1,150
Food Service	2,500	2,875
Laundry	600	690
Medical Clinic	1,200	1,380
Warehouse/Building Support	4,000	4,600
Other Building Support	500	575
Subtotal	**25,900**	**29,785**
Administration		
Lobby/Administration	1,500	1,725
Subtotal	**1,500**	**1,725**
Security Operations		
Security Administration/Vehicle Sallyport	2,000	2,300
Staff Support	1,000	1,150
Central Control	600	690
Subtotal	**3,600**	**4,140**
Oak Creek Total Building Gross Square Feet (BGSF)		**55,890**
Oak Creek Square Foot Per Youth		**1,164**
Rogue Valley Total Building Gross Square Feet (BGSF)		**61,065**
Rogue Valley Square Foot Per Youth		**954**

CAMP FACILITIES BLOCK PROGRAM

Table 5-8
Oregon Youth Authority Conceptual Program Statement

CAMP CONCEPUTAL PROGRAM STATEMENT 24-CAPACITY			
		Estimated Departmental Gross Square Feet (DGSF)	**Estimated Building Gross Square Feet (BGSF 15%)**
Living and Housing Units			
Dormitory Housing/Support	Two Units @ 12 - 24 Total	6,370	7,326
Treatment Center		4,100	4,715
	Subtotal	**10,470**	**12,041**
Programs and Services			
Academic/Vocational		4,000	4,600
Physical Education/Recreation		4,000	4,600
Visiting Center/Processing		1,200	1,380
Intake and Release Processing		200	230
Activity Center/Religious/Multipurpose		1,000	1,150
Food Service		1,500	1,725
Laundry		250	288
Medical Clinic		500	575
Warehouse/Building Support		2,000	2,300
Other Building Support		250	288
	Subtotal	**14,900**	**17,135**
Administration			
Lobby/Administration		1,500	1,725
	Subtotal	**1,500**	**1,725**
Security Operations			
Security Administration		1,000	1,150
Staff Support		1,000	1,150
Central Control		200	230
	Subtotal	**2,200**	**2,530**
Total Building Gross Square Feet (BGSF)			**33,431**
Square Foot Per Youth			**1,393**

COMPARISON OF BUILDING SQUARE FOOTAGE

Table 5-9 presents a comparison of square footage for various juvenile correctional facilities with the square footage proposed for renovated and expanded OYA facilities based on the program statements in this report. Comparison facilities, including those currently in operation and those proposed in other states, were selected for their similarity in mission and operational intent to provide therapeutic interventions for youth in campus-style facilities that reflect best practices in operation and design of youth offender facilities.

Table 5-9
FACILITY COMPARISON

Facility	Capacity	Current ADP	Total Square Feet	Total Square Feet Per Youth	Notes
1. New Beginnings Youth Development Center, Laurel, Md.	60		83,000	1383	Design build; $42M construction; 60 bed; five new one-story buildings. Main building contains admissions, medical, administration, food service, laundry, dining, theater, student commons, educational and vocational training, per diem cost $820.
2. Sununu Youth Services Center, Manchester, N.H.	144	76	110,000	763	Renovation and reuse of some existing buildings on campus-recreation, etc. not in total; Includes 24 detention beds;156 acres; three-12 bed housing clusters; housing and programs connected by enclosed corridor
3. Ridge View Academy, Denver	500	225	240,000	480	$42M construction cost; 80 Acres
4. Ferris School for Boys, Wilmington, Del.	72		70,000	972	
5. Long Creek Youth Development Center, South Portland, Maine	120		170,420	1,420	Completed 2001, 42-acre site, $26 million construction, not campus
6. Kansas Youth Correctional Facility, Topeka, Ks.	225		200,000	888	
7. Galen Juvenile Facility, Montana	48		40,000	833	
8. Proposed Virginia Department of Juvenile Justice Regional Campus	272		236,100	990	
9. Proposed California Core Treatment Facility	276		186,974	677	No laundry or central kitchen
10. Proposed MacLaren Campus	**256**		**215,050**	**840**	
11. Proposed OYA Regionals **> Oak Creek** **> Rogue Valley**	 **48** **64**		 **55,775** **61,065**	 **1,164** **954**	 **excludes 16-bed transition unit** **excludes 16-bed transition unit**
12. Proposed OYA Camps	**24**		**31,155**	**1,393**	

Source: Chinn Planning, Inc.

Section 6

Master Plan Facility Recommendations

INTRODUCTION

In this Section recommendations will be presented for the long-term utilization of OYA facilities. These recommendations are based on the programmatic requirements stated in Section 5.

The fluctuation and variability of youth population in OYA custody presents a challenge in planning for future facility capacity. Housing units have closed over time as population levels decreased, but none of the 10 OYA facilities have closed. Although some existing housing units are currently vacant, housing units that are occupied have very high densities, with 24 to 25 youth in most dormitory housing units. Although cost savings can be achieved by closing housing units, densely populated living units do not support therapeutic treatment interventions and the future vision of OYA.

Substantial operational cost savings can be realized by consolidation of OYA capacity and closure of facilities. The substantial cost savings resulting from facility consolidation if population levels continue to decline should be reinvested in program improvements and enhanced staffing levels at OYA facilities that will support YRS and PHD goals over the next 10 years. A key component of this strategy is improved housing and living areas with fewer youth, which will enhance staff and youth interaction, as well as overall improvements to the environmental character of facilities to support Positive Human Development.

The benefit of multiple facilities within the OYA system currently is that facility improvements and/or closures can be phased over time, with a continued monitoring of population levels that will dictate appropriate timeframes for right-sizing facilities to meet best practice goals. Based on long-term planning for potential consolidation and closures, facility investments can be appropriately targeted at the facilities that will serve OYA over the next 10 years.

GUIDING PRINCIPALS FOR RECOMMENDATIONS

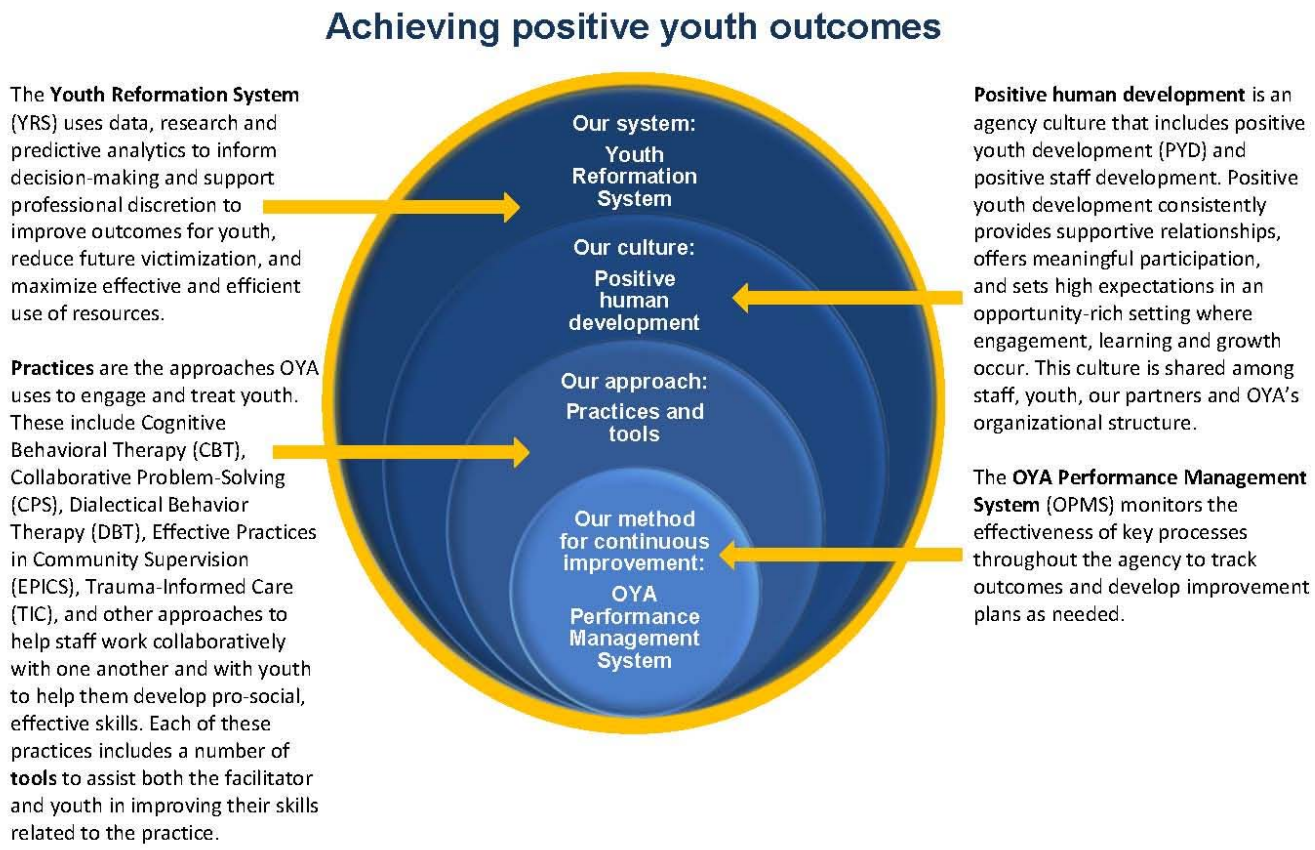
The recommendations in the strategic facilities master plan are based on:

- Vision and operational philosophy of OYA, including an alignment of facilities with principles of the Youth Reformation System and Positive Human Development.
- Trends and profile characteristics of youth committed to OYA custody, including counties of youth admission and specialized treatment needs.
- Assessment of current OYA close custody capacity and the ability of existing infrastructure to meet long-term capacity requirements.
- Projected capacity requirements that allow flexibility for adjustment to population trends and variability of custody populations over the past five to six years, with contingency plans if trends reverse.
- Evidence-based best practices for operation and design of youth offender facilities and “ideal” state facility characteristics and environmental character.
- Cost-effective and programmatically driven facilities for the future and flexibility for facility options to adjust to future population trends.

OYA VISION FOR PHYSICAL PLANT CHARACTERISTICS AND ENVIRONMENT

Figure 6-1 shows the vision and key components of the Youth Reformation System in Oregon. This vision for the future, along with the principles of Positive Human Development, is the driving force behind facility recommendations.

Figure 6-1
Youth Reformation System



Source: Oregon Youth Authority. 2013-15 Governor's Balanced Budget.

FACILITY RECOMMENDATIONS

- Consolidate correctional capacity at MacLaren, Rogue Valley and Oak Creek, with a major focus on renovation and/or expansion and other upgrades at these three locations.

- Make enhancements to existing housing, including reduced densities in dormitory housing and expansion of single-occupancy housing capacity at the three locations.

- Close the Hillcrest Campus after the completion of Phase 1.

- Potential invest in or close additional facilities over the course of the 10-year planning horizon should populations dictate.

- Expand and enhance existing and development new Camp/Transition capacity to ensure the least restrictive placement of youth, and to enhance transition from secure custody back to the community.

Rationale for Facility Closure

The Master Plan recommendations to close the Hillcrest Campus are based on the following rationale:

- OYA will improve operational cost efficiency by closing one of the two campus sites in the Willamette Valley. DLR Group / Chinn Planning recommend that Hillcrest Campus be closed and that the youth served at that facility be redistributed to other facilities. Key programs for intake and mental health would be relocated to MacLaren.
- Hillcrest campus has significant deferred maintenance needs and costs that can be avoided.
- While both MacLaren and Hillcrest have buildings in seismic risk categories, the recommendations acknowledge that the costs to retrofit the multistory buildings at Hillcrest Campus will be more than the single-story building stock at MacLaren.
- The existing dormitory buildings (Scott Hall and Norblad Hall) would be difficult and costly to reconfigure into more ideal configurations in comparison to existing one-story housing buildings at MacLaren.
- Available acreage at Hillcrest is limited in comparison to MacLaren. The acreage at MacLaren is desirable for future flexibility and for overall access to open space for recreation, vocational activities and programs.
- The property value at Hillcrest campus is estimated to be in the range of $5 million. After the completion of Phase 1, proceeds from the sale of this property could be utilized to fund a portion of the necessary Phase 2 scope of work.

Recommendations for Future Facility Investments

Future facility investments should be considered and would be recommended should populations dictate. Considerations for future investment would be based on issues such as:

- Operational cost savings.
- Viability of obtaining necessary and qualified staff.
- Location of facilities in relationship to home community of the majority of youth served.
- Avoiding portions of the proposed Phase 2 investment, especially those facilities with significant deferred maintenance needs.
- Potential for sale of property and capture of funds to use for other Phase 2 elements.

PHASING OF FACILITY RECOMMENDATIONS

Phasing will be required to implement the 10-year strategic plan for OYA facilities.

Phasing the facility improvements allows OYA to focus on facilities that justify long-term investments and result in maximum return on investment by utilizing the improved facilities for many years to come. Since the majority of youth and families served are located in the I-5 corridor zone, focusing the majority of Phase 1 dollars at MacLaren and Rogue Valley campuses is recommended.

These two campuses were selected as the focus of Phase 1 based on a number of factors including overall condition and reuse potential of the physical plant, ability to attract and hire professional treatment staff to provide services in the facilities, and the ability of facilities to support the long-term vision of OYA. Phase 1 recommendations include major improvements to housing, including reducing living unit densities and expanding single occupancy-housing.

For North Coast, Eastern Oregon, Oak Creek, Tillamook YCF and RiverBend, it is recommended that Phase 1 include funds for improving the housing environments by removing unit control walls and adding windows, daylight and views.

As improvements and expansions are completed in Phase 1, OYA can monitor population trends and capacity levels. Hillcrest is recommended to be the first facility closure at the end of Phase I. Phase 2 implementation will be dependent on population levels. If population levels drop, additional closures of facilities are recommended.

While Phase 1 will not achieve ideal densities in housing environments across all campuses, it is an important first step toward this goal and will allow for at least 96 beds (comprised of single-room units at MacLaren) configured in an ideal state to serve youth assigned to the critical programs of Intake Housing, Mental Health and High Risk youth. Future phases ultimately plan for all housing units including dormitories to achieve more ideal densities.

The recommended facility improvements are a flexible response to future youth populations. While DLR Group / Chinn Planning advise that a decreasing future population is highly likely, the extent of that decrease is difficult to predict. Because of this, it is important that the recommendations for facility improvements be phased in a manner that allows maximum flexibility in response to these variables.

While it is not within the scope of this analysis to determine detailed operational savings to be realized by campus closures and consolidations, the determination to close the Hillcrest Campus in Phase 1 of this master plan will result in operational cost savings that can assist with implementation of facility consolidation and fund adjustments to staffing patterns and the recommended decreases in housing density.

DLR Group / Chinn Planning recommend that this master plan be reviewed and updated in 2016 to reassess the population trends and make determinations on the appropriate scope for phase 2 improvements and the potential for other campus closures or consolidations.

A.1: Phase 1 – Overview (See Appendix A for campus diagrams and detailed list of proposed project elements)

1. All Sites: Phase 1 includes funding and completing selected deferred maintenance and seismic retrofit work, especially those associated with buildings slated for renovations or additions in Phase 1.

2. Update and improve MacLaren YCF to accommodate current MacLaren programs and add current Hillcrest populations and programs (See Appendix A - Diagrams 1.0. 1.1 and 1.2).
   - Improve housing environments (existing cottages and Geer Complex).
   - Expand single-occupancy capacity (intake, mental health, high risk) - update Geer Complex and construct a new 32-bed single-occupancy housing building.
   - Reduce housing densities (single-occupancy units).
   - Remove unit control room walls/barriers.
   - Bring in light/views to outdoors.
   - Create a therapeutic environment (add treatment center components).
   - Create an appropriate intake and assessment component.
   - Create a new public entrance to the campus (visiting and central security).

3. Hillcrest Campus (See Appendix A – Diagram 2)

   - While it is recommended that the Hillcrest campus be closed at the end of Phase 1, there are investments that are recommended to improve the housing and intake environments for the short term while Phase 1 is being implemented. These include removing unit control rooms at housing units, renovating the intake processing area, and creating a program/treatment space at Iota Hall to serve the temporary isolation housing unit.
   - After Phase 1 improvements are completed at MacLaren, the Hillcrest Campus should be closed and a final disposition determined. It is assumed in this master plan recommendation that the campus would be sold and the proceeds utilized to fund future Phase 2 elements.

4. Improve Oak Creek (See Appendix A – Diagram 3)
   - Improve housing environments at two of three housing units by removing unit control room walls/barriers and adding windows and views.
   - Open transition housing facility at Oak Creek (for boys or girls). One option for relocation of existing Hillcrest population would be to assign boys to this facility, even if it is for the short term while future phases are being determined.

5. Improve Rogue Valley (See Appendix A – Diagram 4)
   - Improve housing environments by removing unit control room walls/barriers and adding windows and views.
   - Increase treatment/multipurpose space.
   - Expand vocational, educational, visitation, recreation and other program spaces.
   - Improve campus environments (courtyard and exterior space).
   - Add additional exterior recreation space.
   - Increase support facilities for administration and clinic.

6. Improve North Coast (See Appendix A – Diagram 5)
   - Improve housing environments at two of three housing units by removing unit control room walls/barriers and adding windows and views.

7. Improve River Bend (See Appendix A – Diagram 6)
   - Improve housing environments at the YCF building by removing unit control room walls/barriers and adding windows and views.

8. Improve Eastern Oregon (See Appendix A – Diagram 7)
   - Improve housing environments by removing unit control room walls/barriers and adding windows and views.
   - Increase space and renovate the shop area for vocational programs.

9. Improve Tillamook YCF (See Appendix A – Diagram 8)
   - Improve housing environments at the YCF building by removing unit control room walls/barriers and adding windows and views.

10. Camp Florence (See Appendix A – Diagram 9)
    - In general it is recommended that Camp Florence remain in its current configuration. Ideally over time the housing density would be reduced to 16 beds from 24.
    - Phase 1 includes construction of a dog kennel space for a new vocational program.

A.2: Phase 2 – Overview (See Appendix A for campus diagrams and scope of potential phase elements)

1. In general, Phase 2 elements include the remainder of renovation work and building construction necessary to achieve facilities that respond to the population projections (the potential bed capacity of 640, average daily population of 608) and to the programmatic space goals stated in Section 7 of this report. See Appendix A – diagrams 1.0 through 9 for a graphic description of these elements.

B: OVERVIEW OF RECOMMENDED FACILITY CONSTRUCTION BUDGETS

B.1: Budgets were prepared for the following scope of work assumptions

1. Budgets are expressed for total project costs, including construction costs, associated site work, furnishings and soft costs inclusive of design services and testing services. Budgets are anticipated to be appropriate for midpoint of construction for Phase 1 elements. The budgets for Phase 2 and other future work will need to be adjusted for cost escalation and/or other marketplace effects prior to formally requesting Phase 2 funding.
2. The expressed budgets are not cost estimates. The next steps for all phases of work will include concept and schematic design services to define and refine project scope for each element and preparation of more detailed cost estimates. Final project scope will need to be adjusted to fit within available and authorized funding.
3. Unit costs utilized are based on recent OYA construction history (adjusted for inflation) and DLR Group history for comparable scope and projects. See Appendix B for a statement of Unit Cost Factors that were utilized in preparation of the budgets.
4. Budgets are expressed in the following categories of work:
    - Deferred Maintenance: These costs are costs associated with repairing and maintaining existing buildings and systems that are in need of repair and/or are at the end of their useful lifves. Examples include roof replacements, HVAC system replacements, etc. These costs are provided by OYA Facilities staff per facility and per site and are incorporated into the overall budget need on a case by case basis as appropriate to the site, building and phase of work.
    - Security Cameras and Systems: These are costs associated with upgrades and replacements. For this master plan all costs are stated as zero because all currently identified needs are incorporated in current funding requests. Future master plan updates may need to include funding in this category.
    - Site Improvements: This category includes construction of and/or upgrades to outdoor recreation fields, courtyards, fences, roads and parking.
    - Additions / New Construction: These costs include construction of new buildings or additions identified in the master plan.
    - Reconfiguration (Program): These costs include remodeling of existing spaces to accommodate changes in program or new uses, such as removing or building walls and other more significant changes to existing areas to create new or reconfigured environments.
    - Renovation (Program and Safety): These costs include renovations that change the quality, safety or environment of an existing space but do not change the use. Examples include adding windows, adding elevators, improving finishes or providing seismic retrofits and improvements.
    - Demolition: These costs relate to demolishing and removing buildings that are not appropriate for renovation and are recommended to be removed from the site as part of the master plan.

B.2: Master Plan Budgets:

1. The recommended master plan budget for all elements is $97.38 million. This would result in facilities responsive to the program goals and housing density goals for 640 total beds.
2. The recommended budget for immediate needs is $1.18 million. This funding would need to come from existing available sources as the associated projects should be accomplished now while Phase 1 funding is being procured.
3. The recommended budget for Phase 1 is $47.87 million.
4. The remaining budget for all other work identified in the master plan (Phase 2) is $48.33 million.

10 YR MASTER PLAN BUDGET SUMMARY FOR 640 BED CAPACITY

Master Plan Totals (Includes Immediate Needs, Phase 1 and Phase 2 Totals)	MacLaren	Hillcrest	Oak Creek	Rogue Valley	North Coast	River Bend	Eastern Oregon	Tillamook	Camp Florence	Totals
Deferred Maintenance	$5,633,000	$201,000	$1,661,000	$1,806,000	$2,566,000	$1,374,000	$2,325,000	$610,000	$606,000	$16,782,000
Security Cameras / Systems	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Site Improvements	$1,361,000	$0	$0	$1,299,000	$1,276,000	$0	$1,205,000	$295,000	$0	$5,436,000
Additions / New Construction	$32,812,000	$0	$2,710,000	$8,575,000	$3,312,000	$1,750,000	$3,024,000	$2,404,000	$11,000	$54,598,000
Reconfiguration (Program)	$3,130,000	$147,000	$295,000	$435,000	$700,000	$268,000	$778,000	$651,000	$0	$6,404,000
Renovations (Program / Safety)	$10,784,000	$0	$502,000	$488,000	$477,000	$437,000	$243,000	$389,000	$227,000	$13,547,000
Demolition	$358,000	$0	$0	$0	$207,000	$0	$50,000	$0	$0	$615,000
Totals	$54,078,000	$348,000	$5,168,000	$12,603,000	$8,538,000	$3,829,000	$7,625,000	$4,349,000	$844,000	$97,382,000

Immediate Need Totals	MacLaren	Hillcrest	Oak Creek	Rogue Valley	North Coast	River Bend	Eastern Oregon	Tillamook	Camp Florence	Totals
Deferred Maintenance	$279,000	$0	$0	$0	$0	$0	$0	$0	$0	$279,000
Security Cameras / Systems	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Site Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Additions / New Construction	$175,000	$0	$0	$0	$0	$0	$0	$0	$0	$175,000
Reconfiguration (Program)	$146,000	$147,000	$0	$0	$0	$0	$0	$0	$0	$293,000
Renovations (Program / Safety)	$429,000	$0	$0	$0	$0	$0	$0	$0	$0	$429,000
Demolition	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Totals	$1,029,000	$147,000	$0	$0	$0	$0	$0	$0	$0	$1,176,000

Phase 1 Totals	MacLaren	Hillcrest	Oak Creek	Rogue Valley	North Coast	River Bend	Eastern Oregon	Tillamook	Camp Florence	Totals
Deferred Maintenance	$5,354,000	$201,000	$1,661,000	$1,806,000	$128,000	$289,000	$116,000	$610,000	$606,000	$10,771,000
Security Cameras / Systems	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Site Improvements	$458,000	$0	$0	$1,299,000	$0	$0	$0	$0	$0	$1,757,000
Additions / New Construction	$17,004,000	$0	$0	$5,852,000	$0	$0	$350,000	$0	$11,000	$23,217,000
Reconfiguration (Program)	$2,984,000	$0	$195,000	$435,000	$196,000	$229,000	$778,000	$343,000	$0	$5,160,000
Renovations (Program / Safety)	$4,827,000	$0	$242,000	$488,000	$267,000	$234,000	$243,000	$234,000	$113,000	$6,648,000
Demolition	$307,000	$0	$0	$0	$0	$0	$12,000	$0	$0	$319,000
Totals	$30,934,000	$201,000	$2,098,000	$9,880,000	$591,000	$752,000	$1,499,000	$1,187,000	$730,000	$47,872,000

2016 - UPDATE MASTER PLAN AND CONFIRM PHASE 2 SCOPE

Phase 2 Totals	MacLaren	Hillcrest	Oak Creek	Rogue Valley	North Coast	River Bend	Eastern Oregon	Tillamook	Camp Florence	Totals
Deferred Maintenance	$0	$0	$0	$0	$2,438,000	$1,085,000	$2,209,000	$0	$0	$5,732,000
Security Cameras / Systems	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Site Improvements	$903,000	$0	$0	$0	$1,276,000	$0	$1,205,000	$295,000	$0	$3,679,000
Additions / New Construction	$15,633,000	$0	$2,710,000	$2,723,000	$3,312,000	$1,750,000	$2,674,000	$2,404,000	$0	$31,206,000
Reconfiguration (Program)	$0	$0	$100,000	$0	$504,000	$39,000	$0	$308,000	$0	$951,000
Renovations (Program / Safety)	$5,528,000	$0	$260,000	$0	$210,000	$203,000	$0	$155,000	$114,000	$6,470,000
Demolition	$51,000	$0	$0	$0	$207,000	$0	$38,000	$0	$0	$296,000
Totals	$22,115,000	$0	$3,070,000	$2,723,000	$7,947,000	$3,077,000	$6,126,000	$3,162,000	$114,000	$48,334,000

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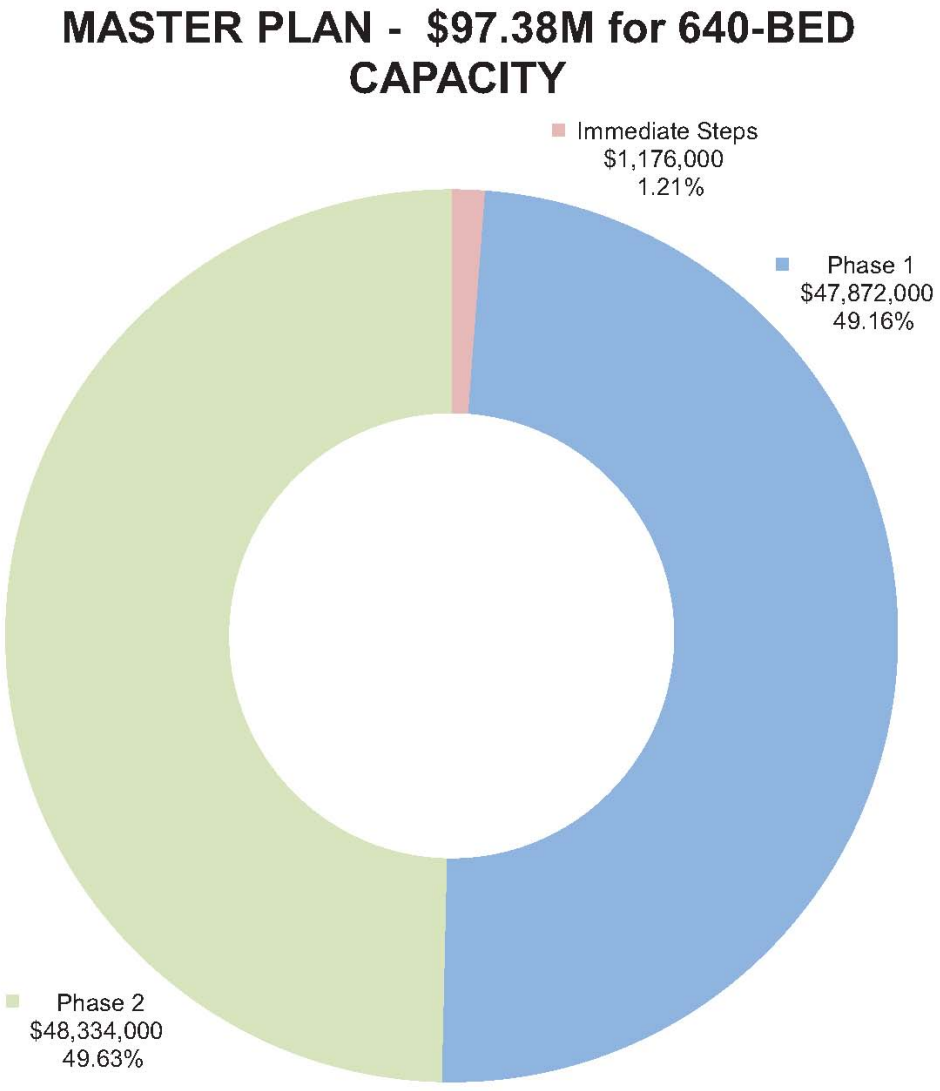
B.3: Master Plan Budget Analysis:

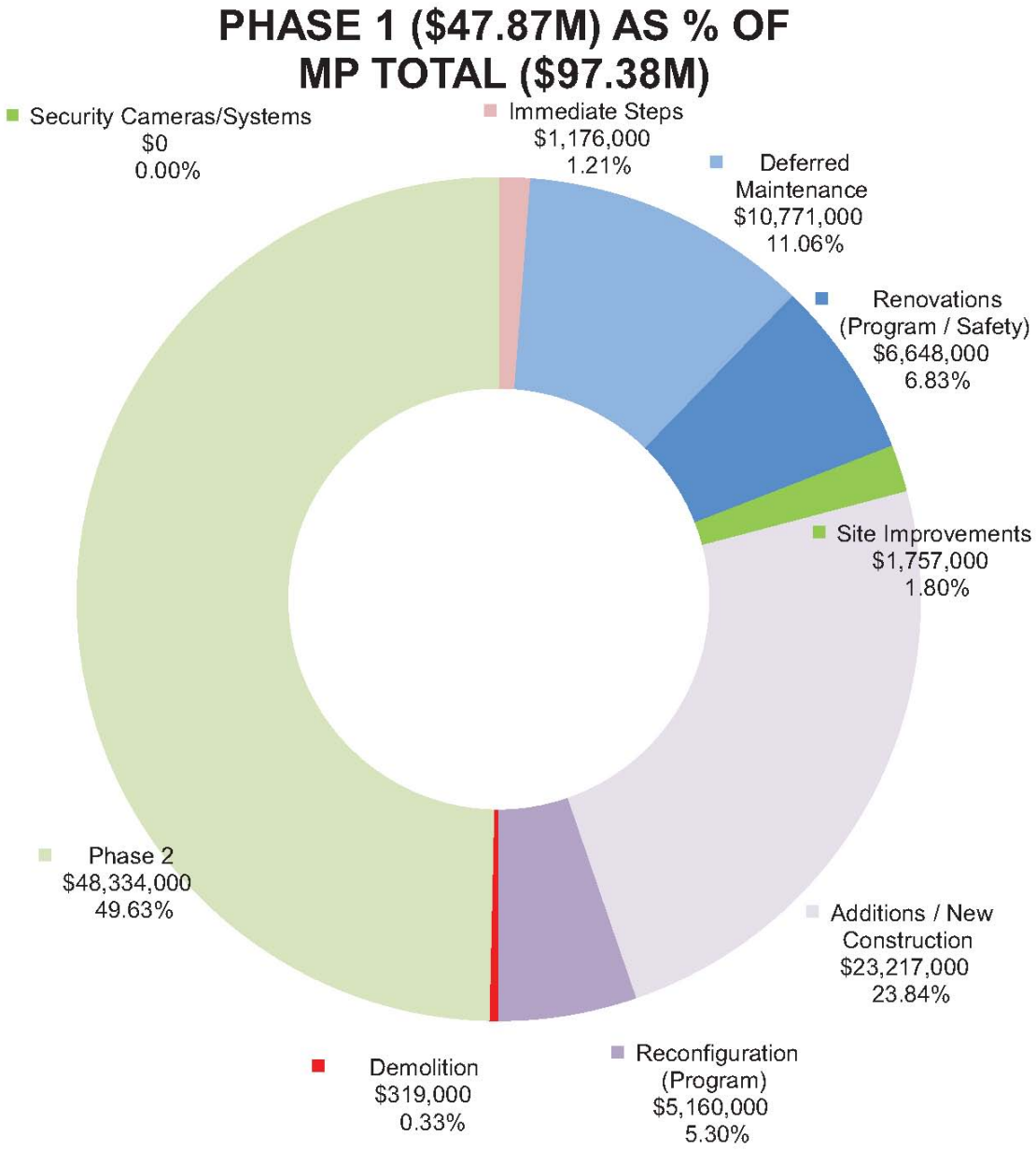
As a percentage of the total master plan budget of $97.38 million, the immediate steps (accomplished with existing in place funding) are approximately 1.2% of the total. Phase 1 is approximately 49.2% of the total, and Phase 2 is approximately 49.6% of the total.



Key considerations of the Phase 1 budget as a percent of the Master Plan total are:

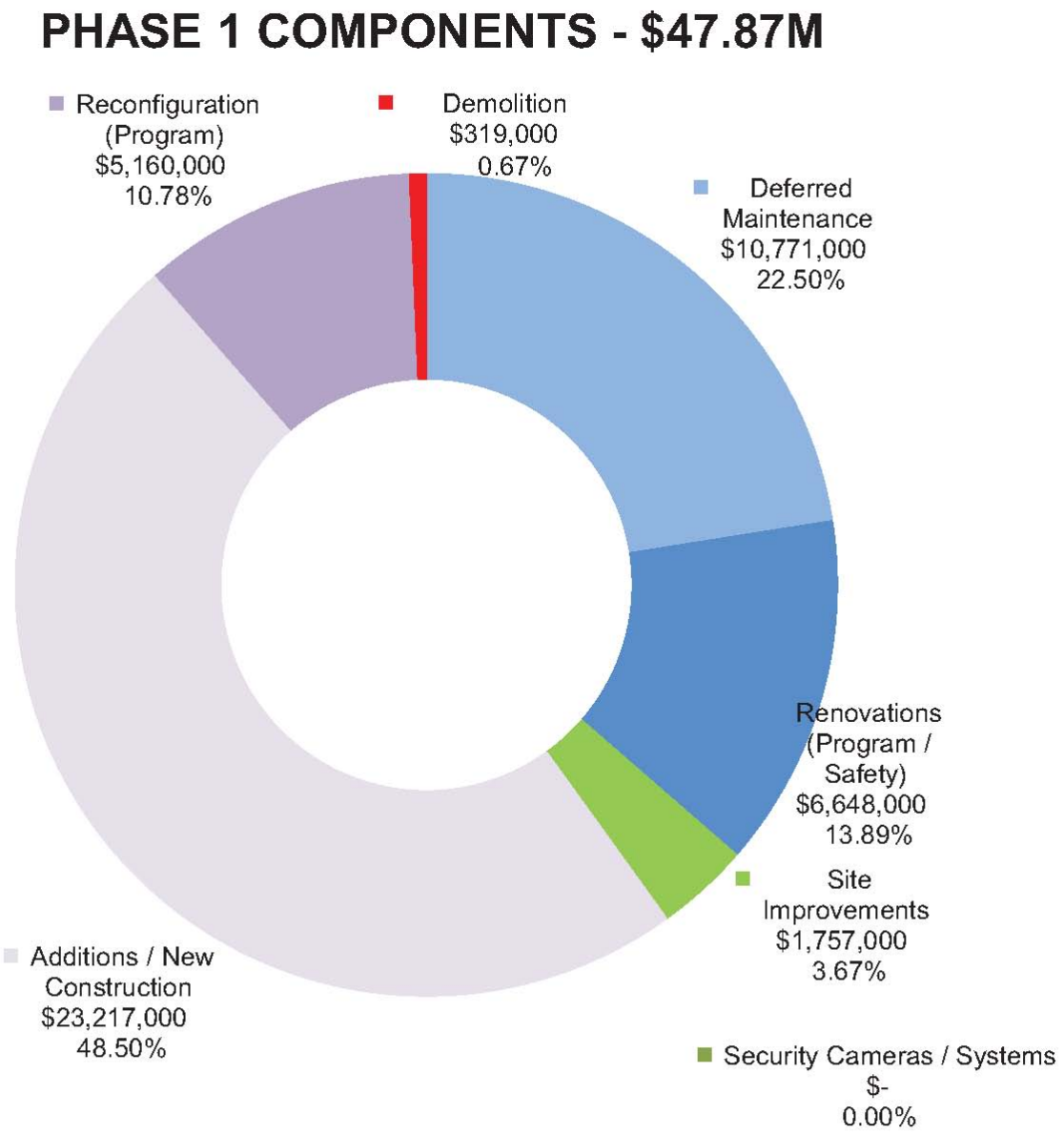
- Deferred maintenance is over 11% of the total need. As with many State agencies, the deferred maintenance backlog, year by year, exceeds available funding. It is strongly recommended that these deferred maintenance funds be provided alongside other categories of work. These funds are integral to and necessary for proper implementation of Phase 1. If investments in program driven remodeling and renovation are to be made, it is critical that deferred maintenance be addressed at the same time so that the newly renovated facilities are treated in a holistic fashion and the future life of the building will be extended.

- The majority of new construction work is focused on MacLaren (to construct appropriately configured bed capacity) and at Rogue Valley (to construct appropriate support and program space for a facility slated to run at maximum capacity in the short term and slated to run at more ideal housing densities in the long term).



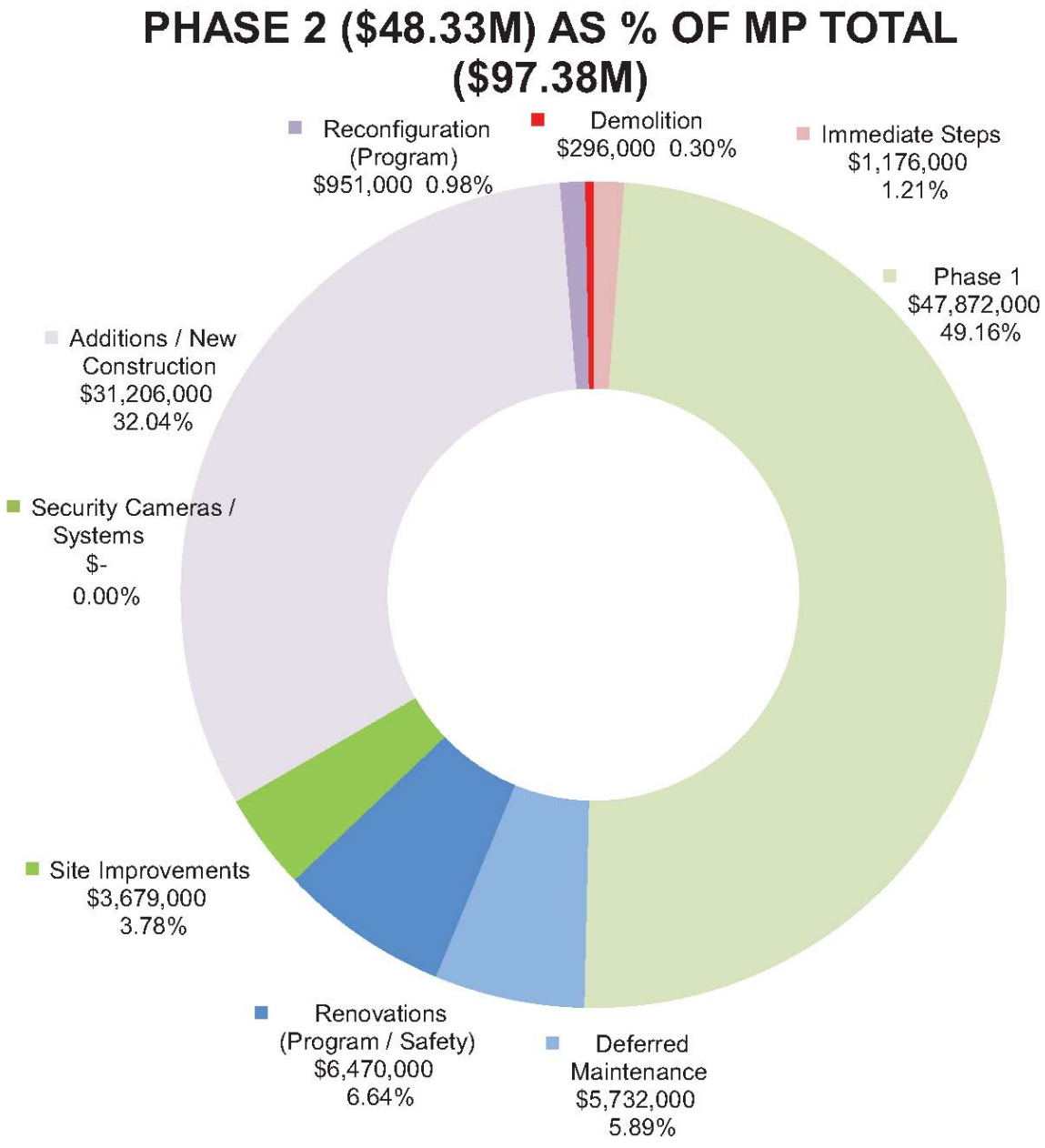
Key considerations regarding the Phase 1 budget are:

- Deferred maintenance is over 22% of the phase. In addition renovations are nearly 14%. These two components, totaling nearly 36% of the phase, would be appropriate expenditures regardless of the other master plan goals to consolidate campuses or improve other core facilities.
- Approximately 64% of this phase is primarily in response to program-driven construction, sitework and reconfiguration for appropriate housing at MacLaren and upgraded core facilities at Rogue Valley.



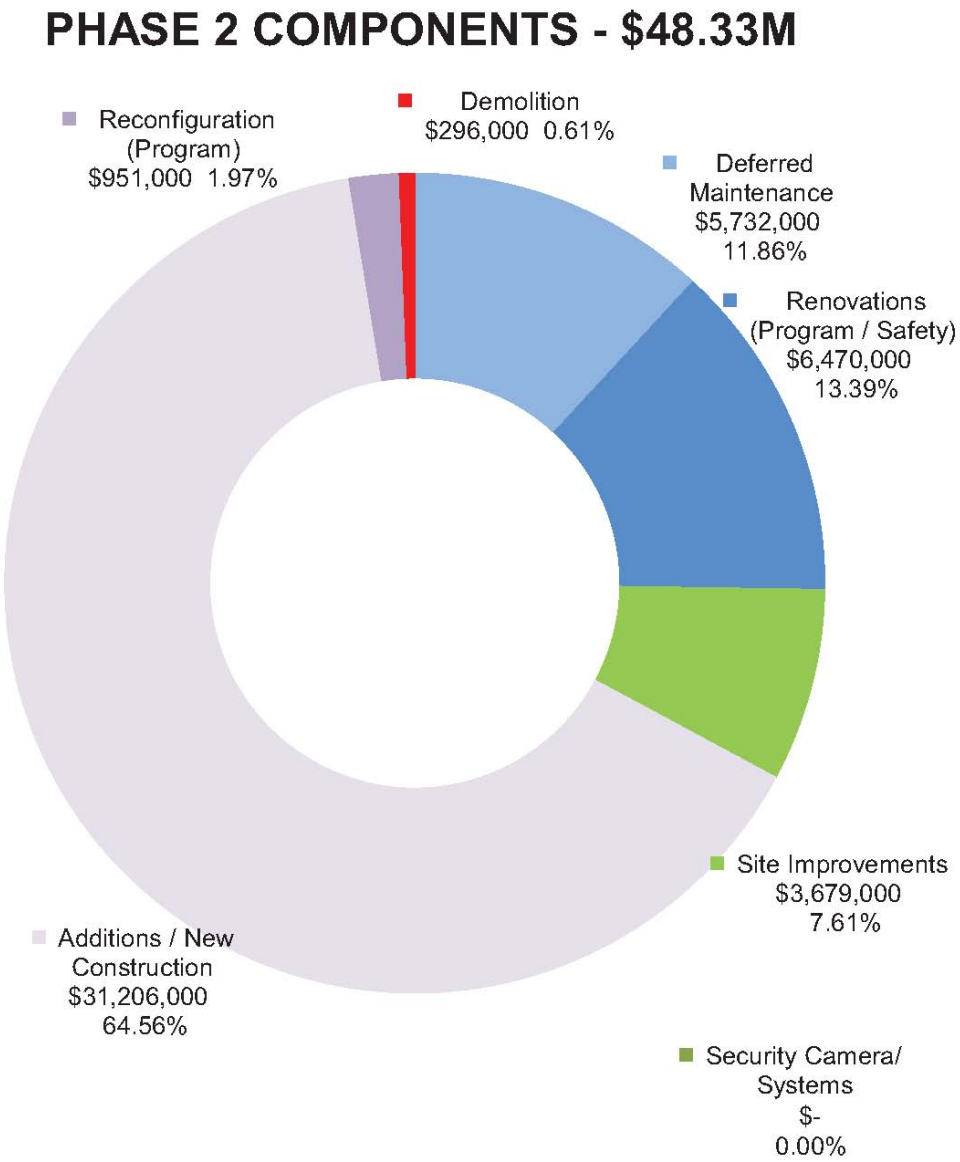
Key considerations of the Phase 2 budget as a percent of the master plan total are:

- Over 32% of the master plan total is focused on Phase 2 additions and new constructions. These relate primarily to the creation of program-driven core facilities at sites not included in Phase 1 and additional housing space to accommodate the goal for decreasing housing unit densities.



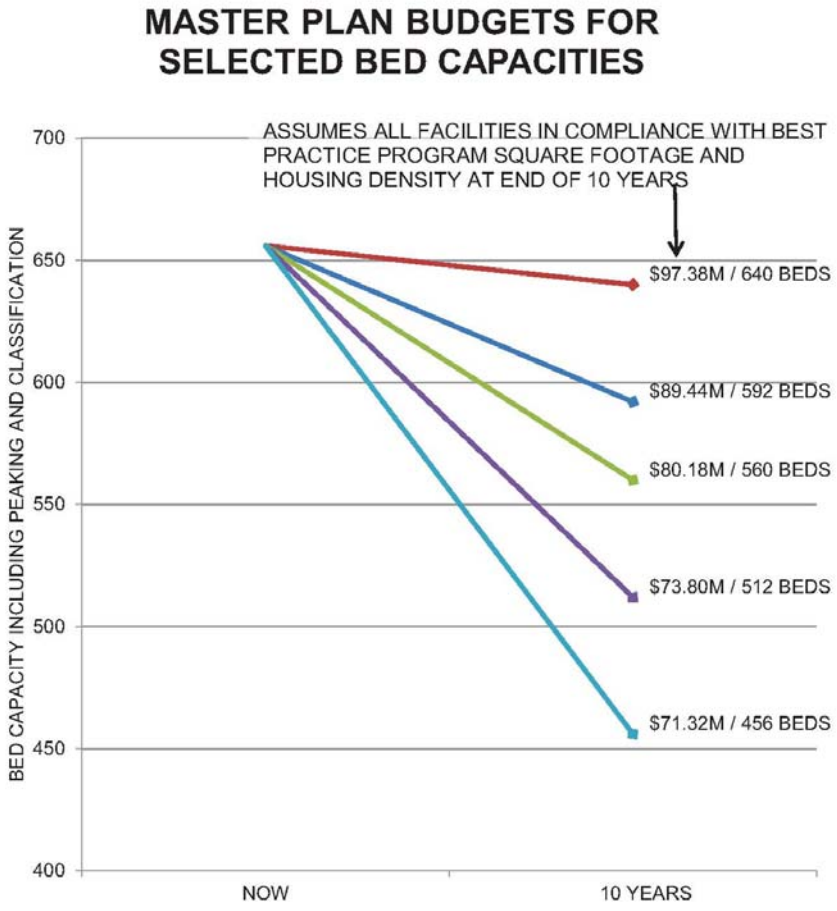
Key considerations regarding the Phase 2 budget are:

- Approximately 64% of the Phase 2 budget is focused on the creation of program-driven core facilities at sites not included in Phase 1 and additional housing space to accommodate the goal for decreasing housing unit densities.
- Approximately 25% of the Phase 2 budget is focused on the remainder of deferred maintenance and program and safety renovations. These are costs that should be considered for implementation regardless of other master plan goals. The remainder of 75% results from goals to improve facilities for programs and goals to reduce population density in housing units.



B.4: Considerations for Alternative Population Projections

1. The master plan as drawn responds to the population projections provided by OYA indicating relative level numbers of youth in the system over the next 10 years in comparison to current populations. As described in preceding pages, this master plan would require a total investment, in today's dollars, of $97.38 million.
2. Under alternative scenarios youth populations could decline due to factors presented in Section 5 of this report. Chinn Planning recommends that decreases in youth populations are likely and also desirable as an outcome of OYA implementation of the Youth Reformation System and Positive Human Development initiatives. The result of lower population end points is that fewer master plan dollars would need to be expended as OYA and DOC youth populations trend lower. DLR Group has analyzed potential end point expenditures should these alternative populations come to fruition. The decreased scope and associated decrease in overall budget would be based on less overall new construction, less overall renovation and further closures and consolidations of sites. It is not necessary to determine exact site or order of site closures to determine the general pattern of decreasing costs associated with these potential scenarios. These determinations will need to be made in the future if decreasing population trends come to fruition.
3. If youth populations decline to a 456-bed level over the next 10 years, the required master plan expenditure would be reduced by approximately $26 million. Expenditures would be reduced to a lesser degree for 10-year population endpoints between 456 and current populations (See following chart).



B.5: Schedule Considerations

1. The schedule for implementation of the master plan is governed by funding cycles, phasing of construction projects and required design and construction time frames. DLR Group anticipates the following schedule milestones for implementation of the master plan.
   - Immediate Steps – MacLaren Prototype Cottage Renovation and Hillcrest Immediate Steps: Now through June 2015.
   - Phase 1 Funding / Design / Construction: Now through August 2017.
   - Master Plan Update 1: January 2016 through March 2016.
   - Phase 2 Funding / Concept Design: May 2016 through December 2017.
   - Master Plan Update 2: January 2018 through March 2018.
   - Phase 2 Funding / Design / Construction: March 2018 through October 2020.

2. Implementation of the Immediate Steps, Phase 1 and 2 of the master plan will require approximately six years of the 10-year master planning window.
3. The following schedule diagram provides an overview of the various steps required to implement the plan.

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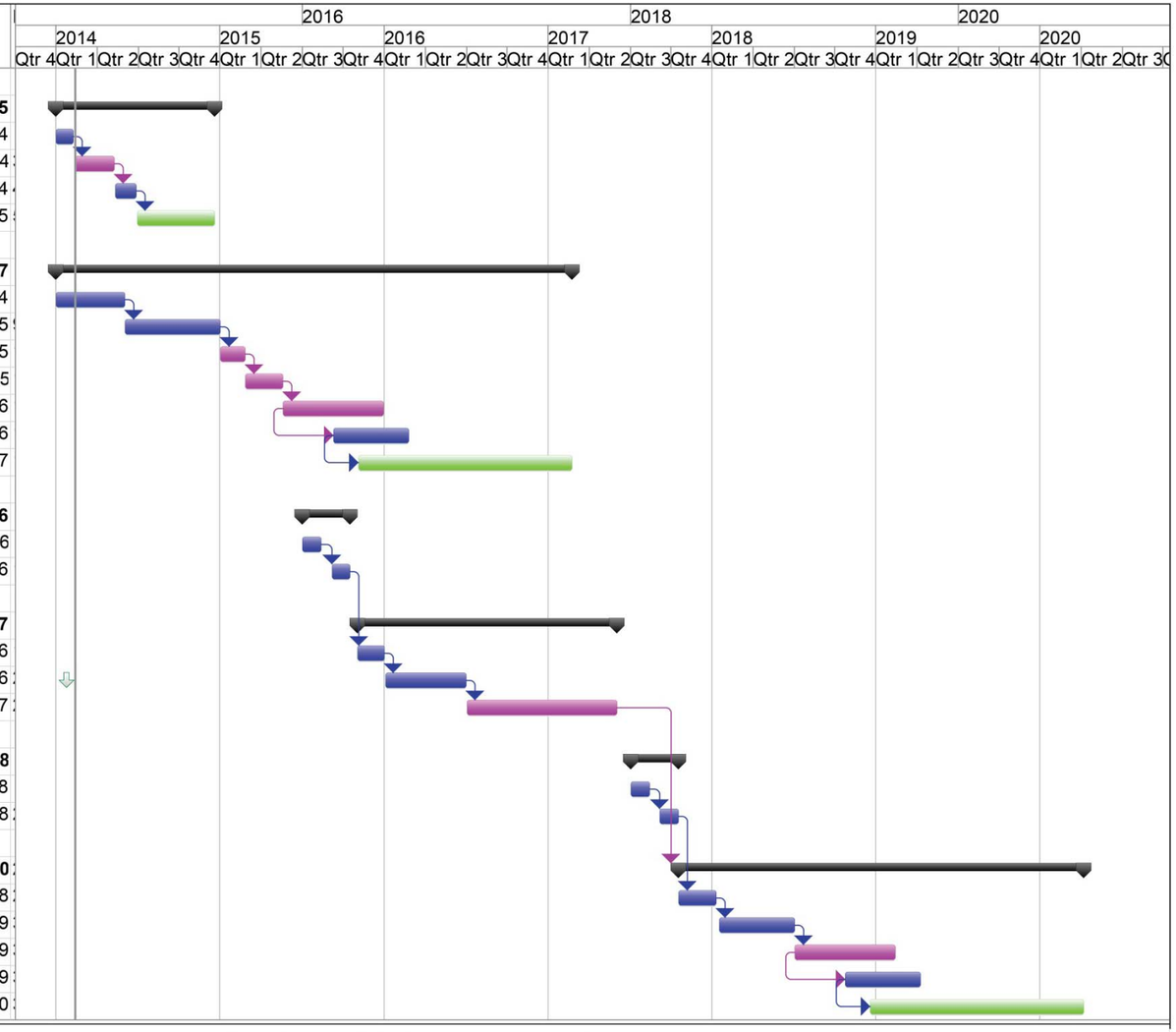
Master Plan Development and Implementation Schedule

Task Name	Duration	Start	Finish
IMMEDIATE STEPS	**254 days**	**Tue 7/1/14**	**Fri 6/19/15**
Procure Design Services	29 days	Tue 7/1/14	Fri 8/8/14
Design	65 days	Mon 8/11/14	Fri 11/7/14
Bidding / Procurement	35 days	Mon 11/10/14	Fri 12/26/14
Construction	125 days	Mon 12/29/14	Fri 6/19/15
PHASE 1	**822 days**	**Tue 7/1/14**	**Wed 8/23/17**
Ph 1 Funding - Governors Budget	110 days	Tue 7/1/14	Mon 12/1/14
Ph 1 Funding - Legislature Approval	152 days	Tue 12/2/14	Wed 7/1/15
Ph 1 Programming / Planning Confirmation (All Projects)	40 days	Thu 7/2/15	Wed 8/26/15
Ph 1 Concept Design and Budgeting (All Projects)	60 days	Thu 8/27/15	Wed 11/18/15
Ph 1 Design / Construction Documents (Simultaneous and Staggered Projects)	160 days	Thu 11/19/15	Wed 6/29/16
Ph 1 Bidding and Procurement (Multiple Projects)	120 days	Thu 3/10/16	Wed 8/24/16
Ph 1 Construction (Multiple Projects)	340 days	Thu 5/5/16	Wed 8/23/17
MASTER PLAN UPDATE 1	**76 days**	**Fri 1/1/16**	**Fri 4/15/16**
Update Population Projections	30 days	Fri 1/1/16	Thu 2/11/16
Update Master Plan Phase 2	30 days	Mon 3/7/16	Fri 4/15/16
PHASE 2 - CONCEPT DESIGN	**414 days**	**Tue 5/3/16**	**Fri 12/1/17**
Ph 2 Funding Request - Concept Design	44 days	Tue 5/3/16	Fri 7/1/16
Ph 2 Legislative Session - Funding Approvals	130 days	Mon 7/4/16	Fri 12/30/16
Ph 2 Concept Design and Budgeting	240 days	Mon 1/2/17	Fri 12/1/17
MASTER PLAN UPDATE 2	**76 days**	**Tue 1/2/18**	**Tue 4/17/18**
Update Population Projections	30 days	Tue 1/2/18	Mon 2/12/18
Update Master Plan Phase 2 and Phase 2 Budget Request	30 days	Wed 3/7/18	Tue 4/17/18
PHASE 2 - DESIGN / CONSTRUCTION	**645 days**	**Wed 4/18/18**	**Tue 10/6/20**
Ph 2 Funding Request - Design and Construction	60 days	Wed 4/18/18	Tue 7/10/18
Ph 2 Funding - Design and Construction	120 days	Wed 7/18/18	Tue 1/1/19
Ph 2 Design / Construction Documents (Simultaneous and Staggered Projects)	160 days	Wed 1/2/19	Tue 8/13/19
Ph 2 Bidding and Procurement (Multiple Projects)	120 days	Wed 4/24/19	Tue 10/8/19
Ph 2 Construction (Multiple Projects)	340 days	Wed 6/19/19	Tue 10/6/20



Project: OYA Master Plan Schedule 14
Date: Wed 8/13/14

Task	Project Summary	Inactive Milestone	Manual Summary Rollup	Progress
Split	External Tasks	Inactive Summary	Manual Summary	Deadline
Milestone	External Milestone	Manual Task	Start-only	
Summary	Inactive Task	Duration-only	Finish-only	

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Appendix A

Master Plan Diagrams

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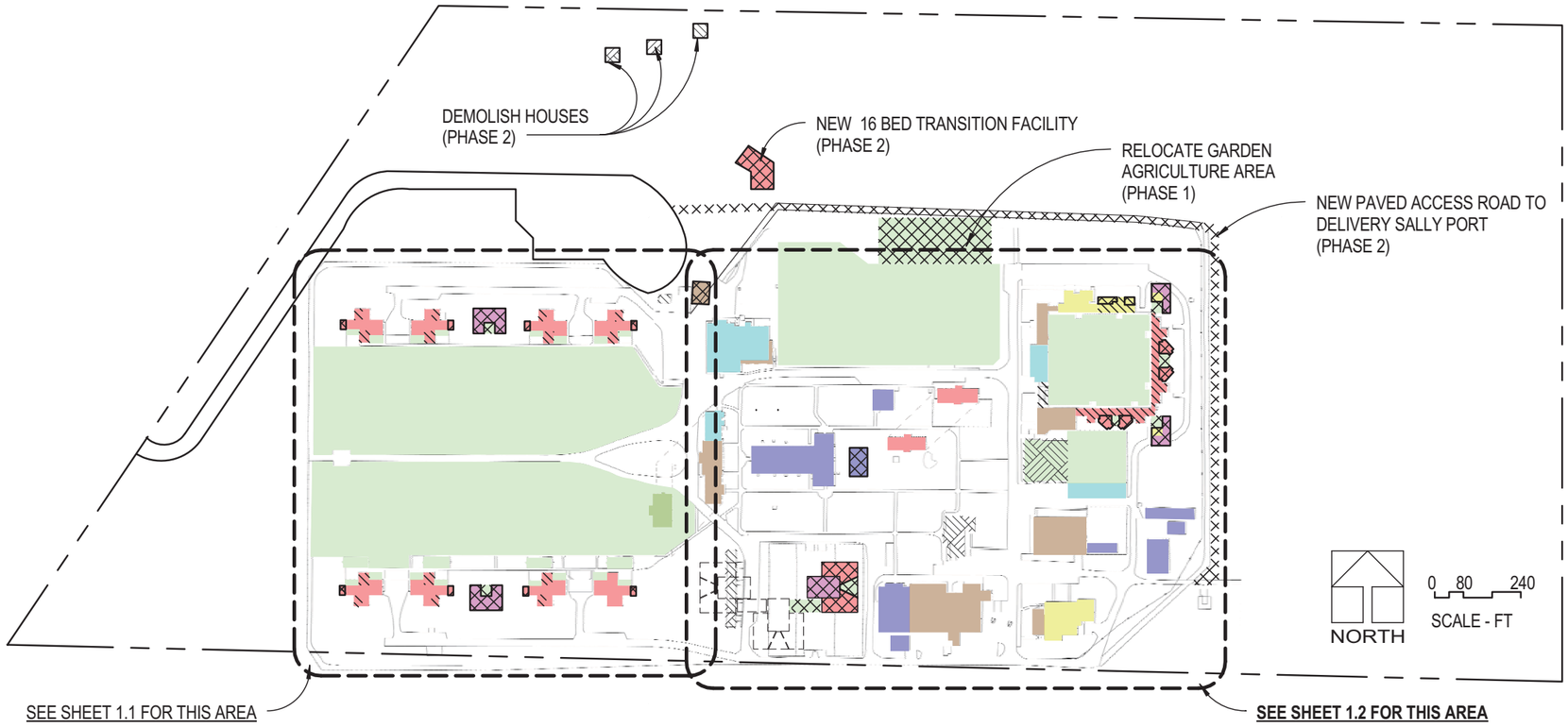

PROPOSED MASTER PLAN ELEMENTS

- RECONFIGURE COTTAGES AS 16 BED DORM UNITS
- ADD TWO TREATMENT CENTER BUILDINGS PER FOUR COTTAGES
- CREATE INTAKE PROCESSING CENTER AT GEER
- RECONFIGURE GEER 1 THROUGH 4 INTO 16-BED SINGLE ROOM HOUSING
- ADD TWO TREATEMENT CENTER BUILDINGS AT GEER
- CONSTRUCT ADDITIONAL EDUCATION CLASSROOM SPACE
- DEMOLISH EXISTING GATEHOUSE - ADD NEW SECURITY ADMINISTRATION AND VISITING PROCESSING BUILDING
- ADD ONE 16-BED TRANSITIONAL HOUSING BUILDINGS OUTSIDE OF FENCE
- ADD THREE 32-BED HOUSING UNITS
- DEFERRED MAINTENANCE
- SEISMIC UPGRADES

PROPOSED MASTER PLAN BED CAPACITY @ PROJECTED STATEWIDE POPULATION (659)

- 328 BEDS

PROPOSED IMMEDIATE STEPS ELEMENTS

- RECONFIGURE ONE COTTAGE AS 16-BED DORM UNIT

PROPOSED PHASE 1 ELEMENTS

- DEFERRED MAINTENANCE
- RECONFIGURE REMAINING SEVEN COTTAGES AS PHD DORM UNITS
- CONSTRUCT TWO NEW TREATMENT CENTERS FOR COTTAGES
- CONTRUCT NEW HOUSING UNIT (32 BEDS TOTAL)
- ADDITIONS AND RENOVATIONS AT GEER FOR NEW INTAKE PROCESSING CENTER
- ADDITIONS AND RENOVATIONS AT GEER 3 AND 4 FOR USE AS TWO 16-BED SINGLE ROOM HOUSING (32 BEDS TOTAL)
- SEISMIC RETROFIT AT GEER AND COTTAGES
- GATEHOUSE CONSTRUCTION

PROPOSED END OF PHASE 1 CAPACITY

- 288 BEDS

RENOVATION VS NEW OPTIONS

- ADD $3.7M TO MP COST TO CONSTRUCT 64 BEDS NEW HOUSING IN LIEU OF RENOVATING GEER 1 THROUGH 4 ($11.5M VS $7.8M)
- REPLACEMENT COST FOR COTTAGES APPROXIMATELY $2M VS $1M FOR RENOVATIONS

LEGEND

DEMOLITION

NEW / ADDITION

RECONFIGURATION

HOUSING

PROGRAM / TREATMENT

EDUCATIONAL / VOCATIONAL

REC / ACTIVITY / VISIT

OUTDOOR REC / COURTYD.

MED / DINING / SUPPORT

ADMIN / MAINT

SITE PROPERTY LINE

1.0 MACLAREN

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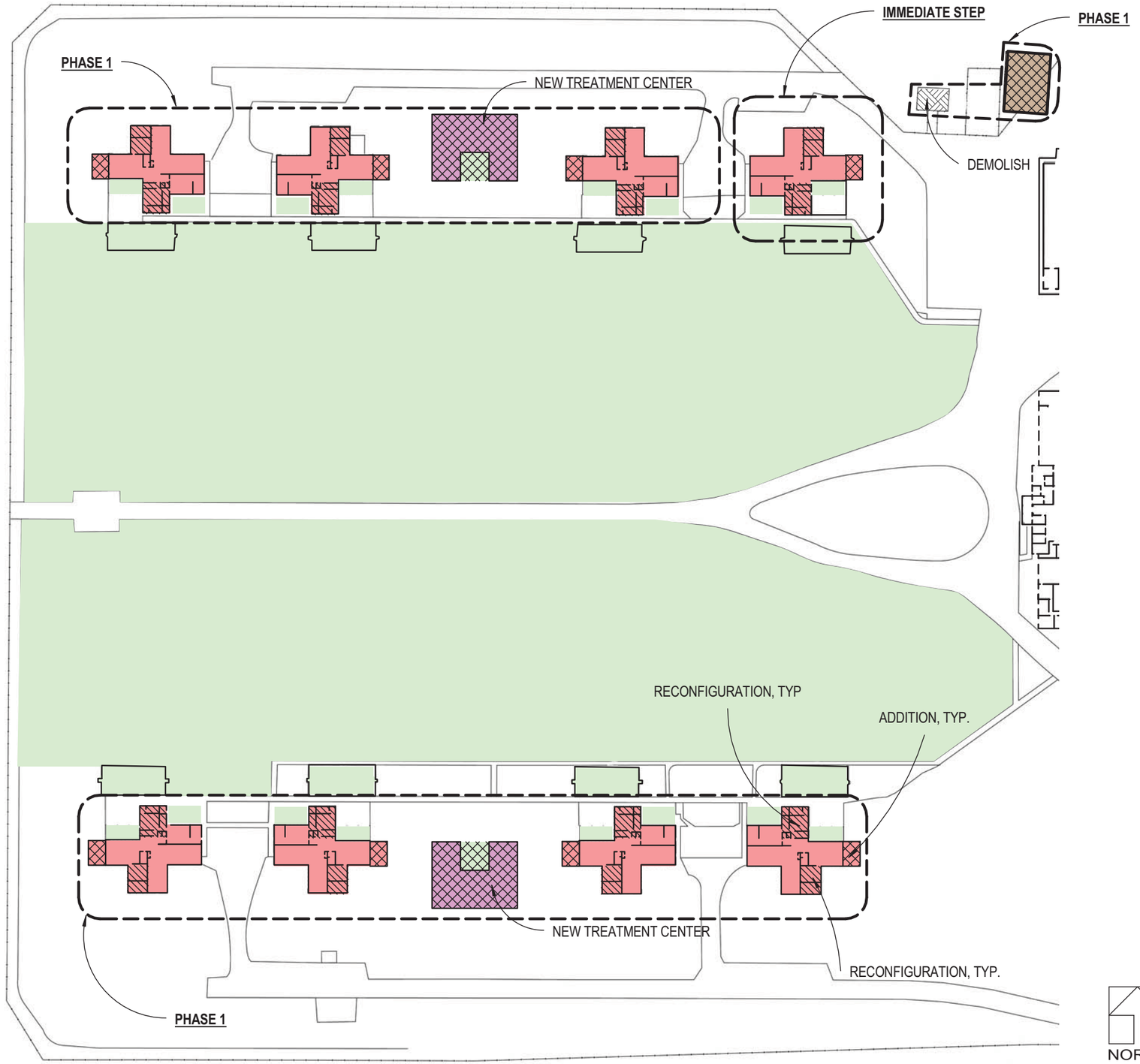

NORTH

0 40 80 160 240

NOTE: ALL DIAGRAMS ARE AT A COMMON SCALE TO ALLOW GRAPHIC COMPARISON OF SCOPE AND CAMPUS SIZE.

PROPOSED MASTER PLAN ELEMENTS
- SEE SHEET 1.0 FOR DESCRIPTION

PROPOSED IMMEDIATE STEP ELEMENTS
- SEE SHEET 1.0 FOR DESCRIPTION

PROPOSED PHASE 1 ELEMENTS
- SEE SHEET 1.0 FOR DESCRIPTION

LEGEND

- DEMOLITION
- NEW / ADDITION
- RECONFIGURATION
- HOUSING
- PROGRAM / TREATMENT
- EDUCATIONAL / VOCATIONAL
- REC / ACTIVITY / VISIT
- OUTDOOR REC / COURTYD.
- MED / DINING / SUPPORT
- ADMIN / MAINT

MASTER PLAN

1.1 MACLAREN-WEST

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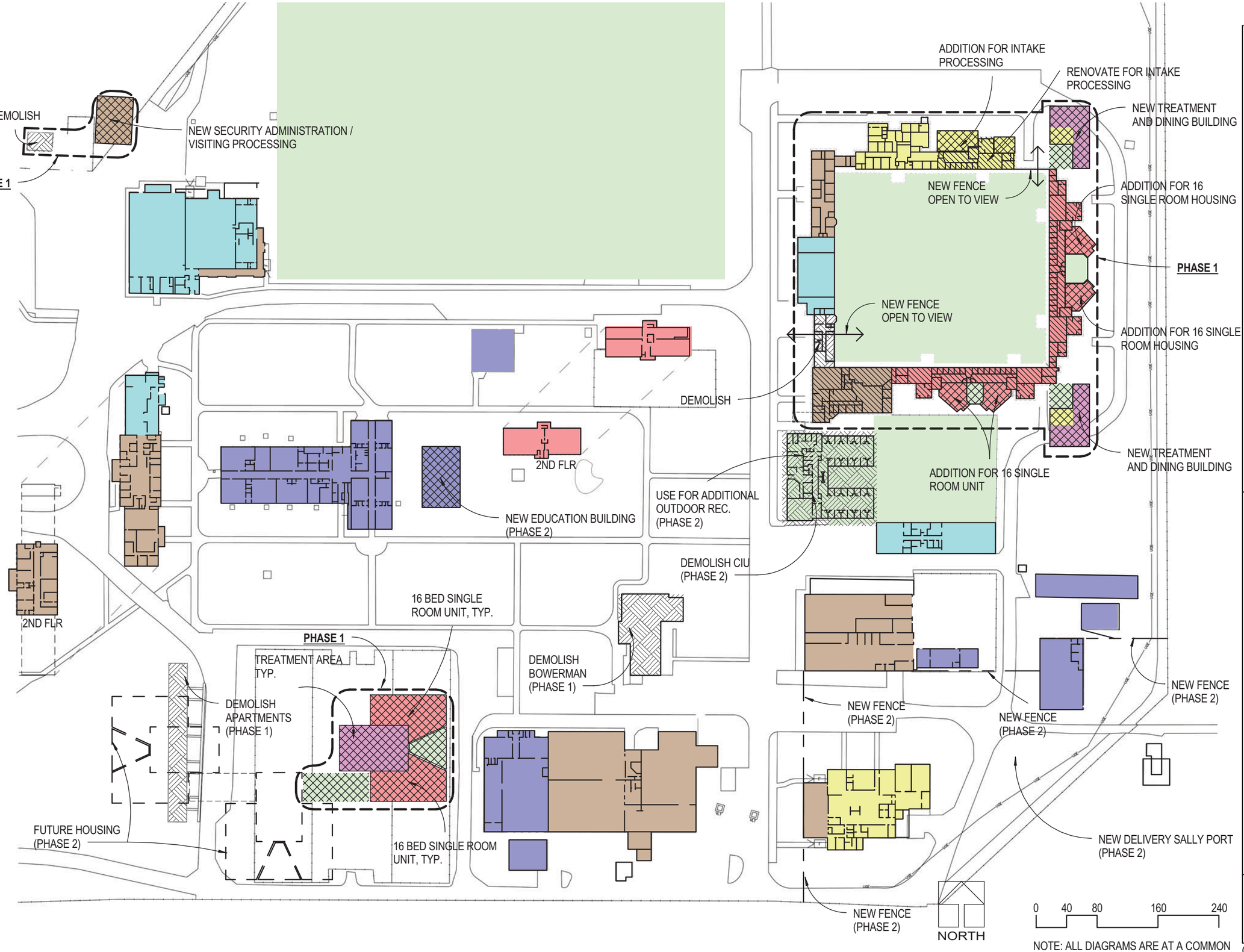

PROPOSED MASTER PLAN ELEMENTS
- SEE SHEET 1.0 FOR DESCRIPTION

PROPOSED IMMEDIATE STEP ELEMENTS
- SEE SHEET 1.0 FOR DESCRIPTION

PROPOSED PHASE 1 ELEMENTS
- SEE SHEET 1.0 FOR DESCRIPTION

LEGEND

- DEMOLITION
- NEW / ADDITION
- RECONFIGURATION
- HOUSING
- PROGRAM / TREATMENT
- EDUCATIONAL / VOCATIONAL
- REC / ACTIVITY / VISIT
- OUTDOOR REC / COURTYD.
- MED / DINING / SUPPORT
- ADMIN / MAINT

0 40 80 160 240

NOTE: ALL DIAGRAMS ARE AT A COMMON SCALE TO ALLOW GRAPHIC COMPARISON OF SCOPE AND CAMPUS SIZE.

MASTER PLAN

1.2 MACLAREN-EAST

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PROPOSED MASTER PLAN ELEMENTS

- CLOSE CAMPUS
- SELECTED DEFERRED MAINTENANCE
- REMOVE UNIT CONTROL FROM HOUSING AREAS
- RENOVATE INTAKE PROCESSING AREA
- CREATE TREATMENT / DAYROOM AT IOTA

PROPOSED MASTER PLAN CAPACITY

- 0 BEDS

PROPOSED PHASE 1 ELEMENTS

- NONE - CLOSE CAMPUS
- SELECTED DEFERRED MAINTENANCE

PROPOSED END OF PHASE 1 CAPACITY

- 0 BEDS

IMMEDIATE NEED ELEMENTS

- REMOVE UNIT CONTROL FROM HOUSING AREAS
- RENOVATE INTAKE PROCESSING AREA
- CREATE TREATMENT / DAYROOM AT IOTA

LEGEND

- DEMOLITION
- NEW / ADDITION
- RECONFIGURATION
- HOUSING
- PROGRAM / TREATMENT
- EDUCATIONAL / VOCATIONAL
- REC / ACTIVITY / VISIT
- OUTDOOR REC / COURTYD.
- MED / DINING / SUPPORT
- ADMIN / MAINT

NORTH

0 40 80 160 240

NOTE: ALL DIAGRAMS ARE AT A COMMON SCALE TO ALLOW GRAPHIC COMPARISON OF SCOPE AND CAMPUS SIZE.

MASTER PLAN

2 HILLCREST

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AUGUST 7, 2014

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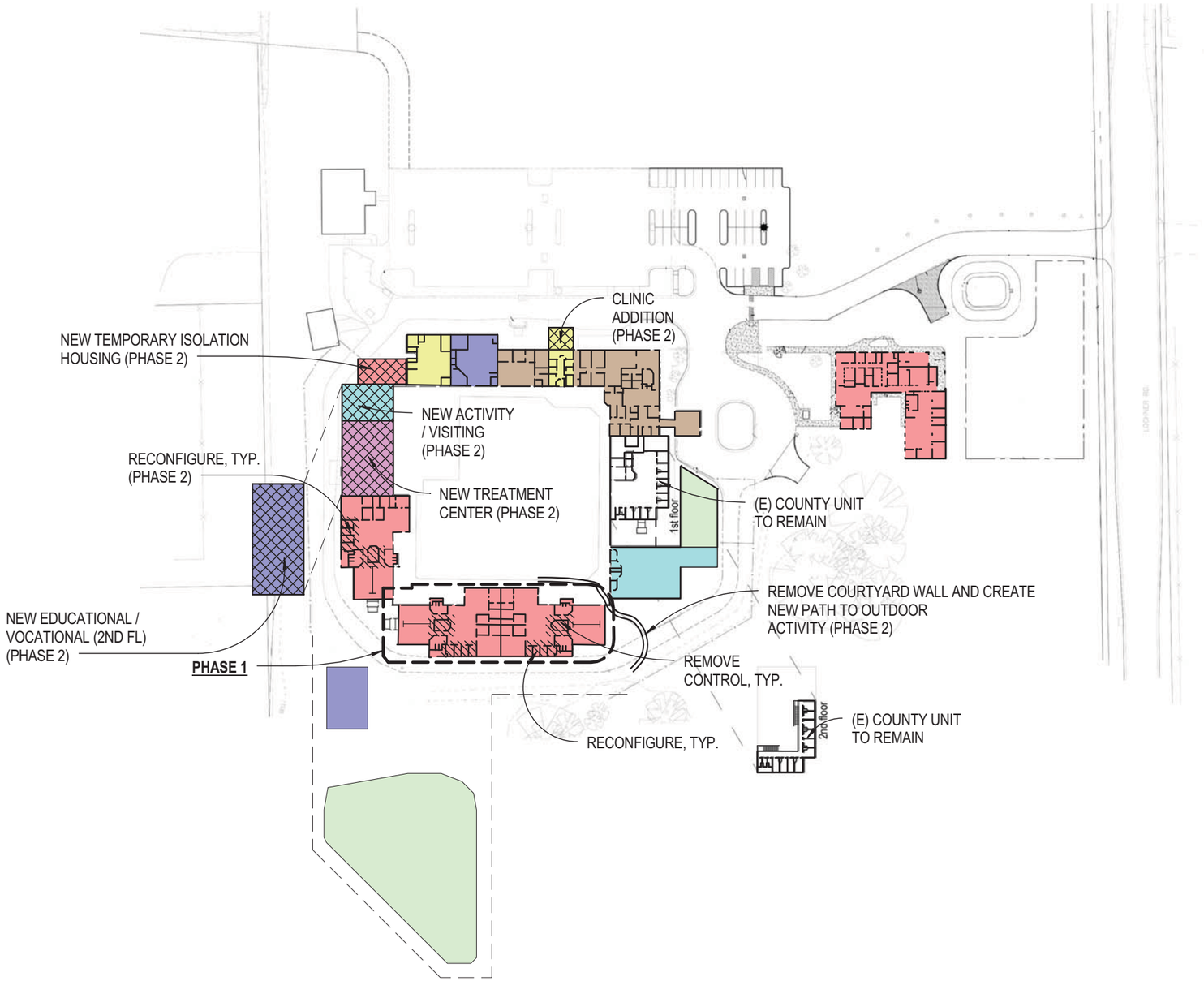

PROPOSED MASTER PLAN ELEMENTS

- DEFERRED MAINTENANCE
- NEW TREATMENT CENTER
- NEW VISITING / ACTIVITY CENTER
- NEW CLASSROOM SPACE
- CLINIC ADDITION
- RENOVATED / RECONFIGURED HOUSING
- RECAPTURE MAINTENANCE AREA
- RECAPTURE VOCATIONAL SHOP

PROPOSED MASTER PLAN CAPACITY

- 64 BEDS
- TRANSITION FACIILITY BEDS UTILIZED

PROPOSED PHASE I ELEMENTS

- DEFERRED MAINTENANCE
- REMOVE UNIT CONTROL
- RENOVATE HOUSING - FINISHES / WINDOWS AT TWO HOUSING UNITS

PROPOSED END OF PHASE I CAPACITY

- 60 BEDS

LEGEND

DEMOLITION

NEW / ADDITION

RECONFIGURATION

HOUSING

PROGRAM / TREATMENT

EDUCATIONAL / VOCATIONAL

REC / ACTIVITY / VISIT

OUTDOOR REC / COURTYD.

MED / DINING / SUPPORT

ADMIN / MAINT

NORTH

0 40 80 160 240

NOTE: ALL DIAGRAMS ARE AT A COMMON SCALE TO ALLOW GRAPHIC COMPARISON OF SCOPE AND CAMPUS SIZE.

MASTER PLAN

3 OAK CREEK

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AUGUST 7, 2014

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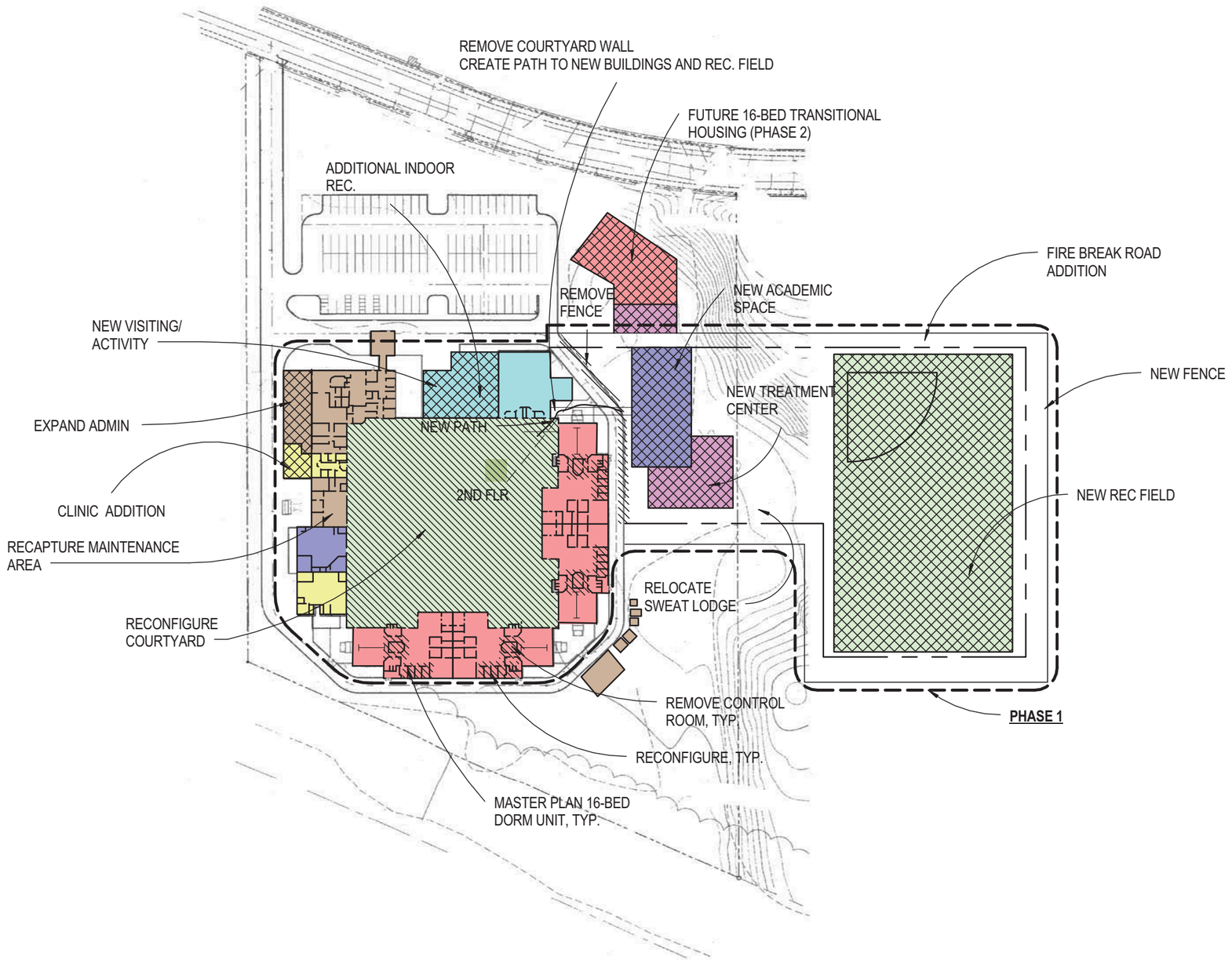

PROPOSED MASTER PLAN ELEMENTS

- DEFERRED MAINTENANCE
- NEW INDOOR RECREATION / ACTIVITY / VISITING FACILITIES
- CLINIC ADDITION
- NEW CLASSROOM / VOCATIONAL BUILDING
- NEW TREATMENT CENTER
- NEW OUTDOOR RECREATION
- IMPROVE EXISTING COURTYARD
- RECAPTURE MAINTENANCE AREA
- NEW TRANSITION HOUSING
- RENOVATE HOUSING - FINISHES/WINDOWS
- REMOVE UNIT CONTROL ROOMS

PROPOSED MASTER PLAN CAPACITY

- 80 BEDS

PROPOSED PHASE I ELEMENTS

- DEFERRED MAINTENANCE
- NEW INDOOR RECREATION / ACTIVITY / VISITING FACILITIES
- CLINIC ADDITION
- NEW CLASSROOM / VOCATIONAL BUILDING
- NEW TREATMENT CENTER
- NEW OUTDOOR RECREATION
- IMPROVE / RENOVATE EXISTING COURTYARD
- RECAPTURE MAINTENANCE AREA
- RENOVATE HOUSING - FINISHES/WINDOWS
- REMOVE UNIT CONTROL ROOMS

PROPOSED END OF PHASE I CAPACITY

- 100 BEDS

LEGEND

DEMOLITION

NEW / ADDITION

RECONFIGURATION

HOUSING

PROGRAM / TREATMENT

EDUCATIONAL / VOCATIONAL

REC / ACTIVITY / VISIT

OUTDOOR REC / COURTYD.

MED / DINING / SUPPORT

ADMIN / MAINT

NORTH

0 40 80 160 240

NOTE: ALL DIAGRAMS ARE AT A COMMON SCALE TO ALLOW GRAPHIC COMPARISON OF SCOPE AND CAMPUS SIZE.

MASTER PLAN

4 ROGUE VALLEY

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AUGUST 7, 2014

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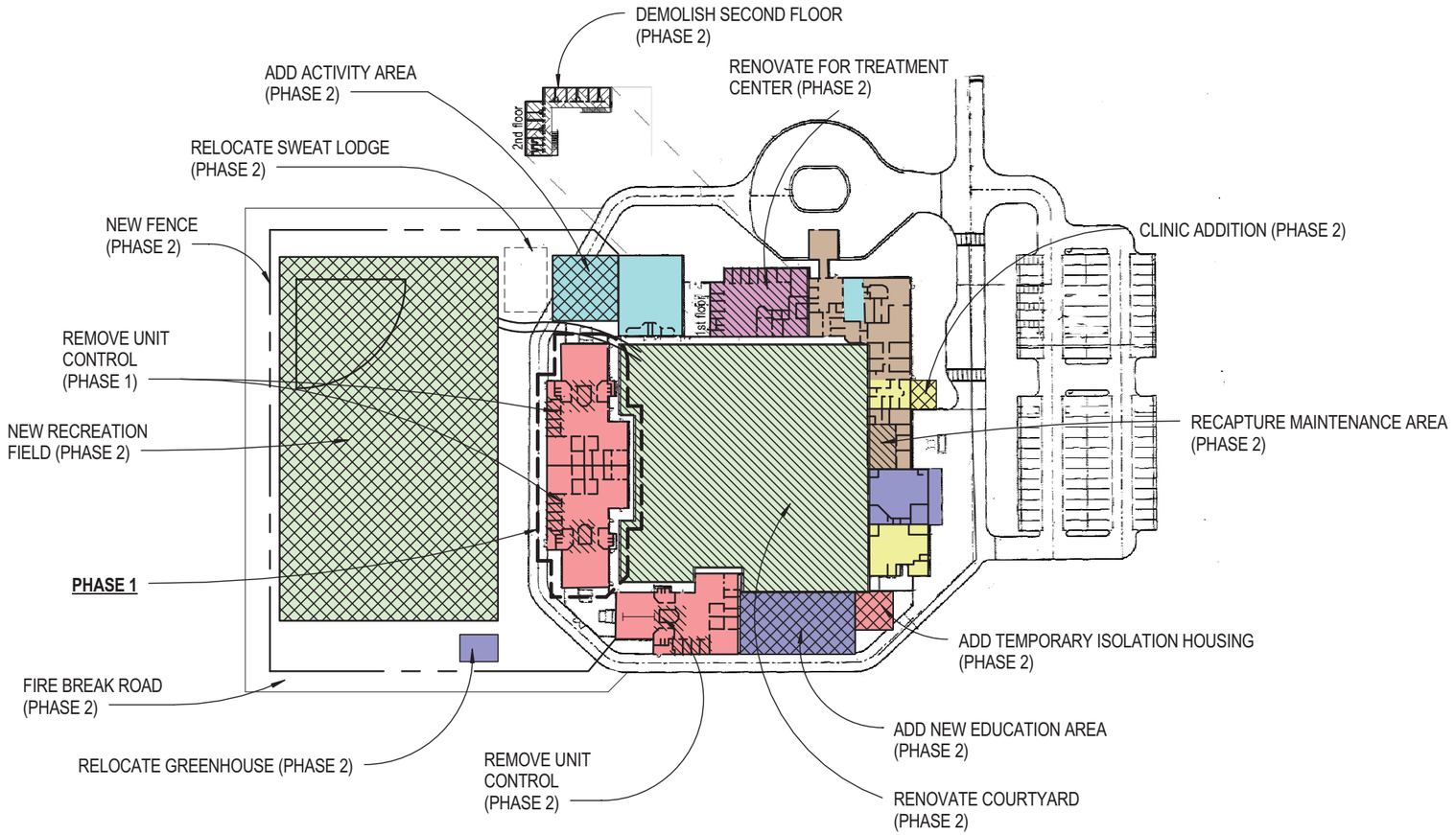

PROPOSED MASTER PLAN ELEMENTS

- DEFERRED MAINTENANCE
- NEW INDOOR RECREATION / ACTIVITY FACILITIES
- CLINIC ADDITION
- NEW CLASSROOM / VOCATIONAL BUILDING
- RENOVATE COUNTY HOUSING FOR TREATMENT
- NEW OUTDOOR RECREATION
- IMPROVE EXISTING COURTYARD
- RECAPTURE MAINTENANCE AREA

PROPOSED MASTER PLAN CAPACITY

- 48 BEDS

PROPOSED PHASE I ELEMENTS

- REMOVE UNIT CONTROL ROOMS
- SELECTED DEFERRED MAINTENANCE
- RENOVATE HOUSING - FINISHES / WINDOWS

PROPOSED END OF PHASE I CAPACITY

- 50 BEDS

LEGEND

DEMOLITION

NEW / ADDITION

RECONFIGURATION

HOUSING

PROGRAM / TREATMENT

EDUCATIONAL / VOCATIONAL

REC / ACTIVITY / VISIT

OUTDOOR REC / COURTYD.

MED / DINING / SUPPORT

ADMIN / MAINT

NORTH

0 40 80 160 240

NOTE: ALL DIAGRAMS ARE AT A COMMON SCALE TO ALLOW GRAPHIC COMPARISON OF SCOPE AND CAMPUS SIZE.

MASTER PLAN

5 NORTH COAST

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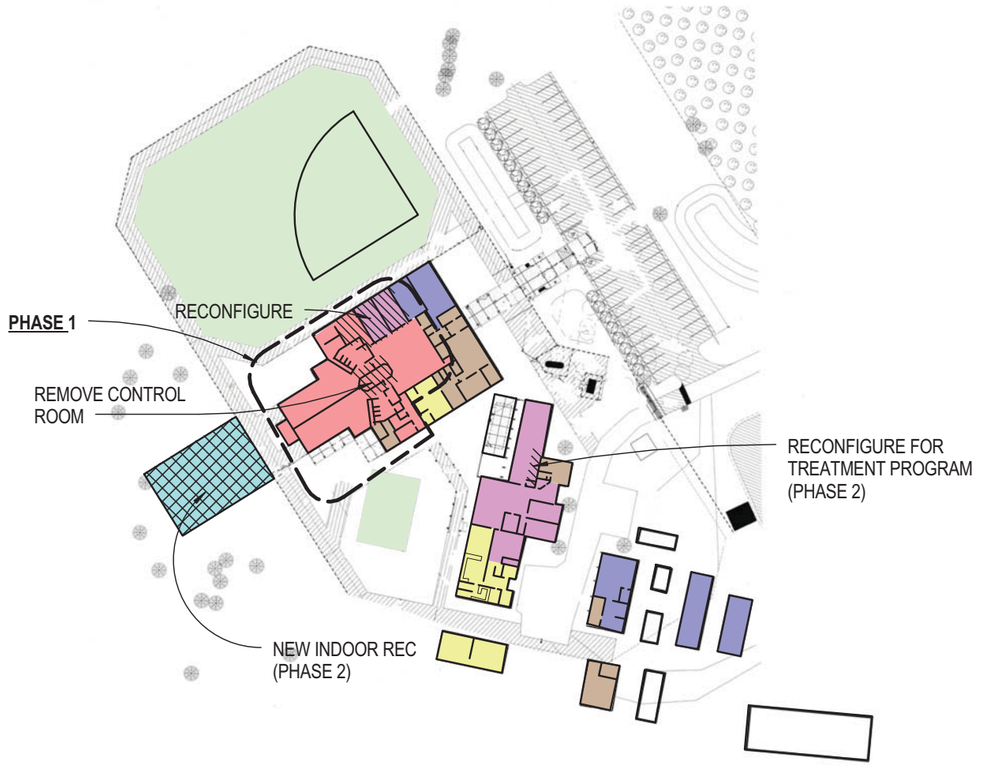

PROPOSED MASTER PLAN ELEMENTS

- SELECTED DEFERRED MAINTENANCE
- RENOVATE HOUSING - FINISHES / WINDOWS
- RECONFIGURE PORTIONS OF HILGARD
- NEW INDOOR RECREATION BUILDING
- SEISMIC UPGRADES
- REMOVE UNIT CONTROL ROOMS

PROPOSED MASTER PLAN CAPACITY

- 24 BEDS

PROPOSED PHASE I ELEMENTS

- SELECTED DEFERRED MAINTENANCE
- RENOVATE HOUSING - FINISHES / WINDOWS
- REMOVE UNIT CONTROL ROOMS

PROPOSED END OF PHASE I CAPACITY

- 32 BEDS

LEGEND

DEMOLITION

NEW / ADDITION

RECONFIGURATION

HOUSING

PROGRAM / TREATMENT

EDUCATIONAL / VOCATIONAL

REC / ACTIVITY / VISIT

OUTDOOR REC / COURTYD.

MED / DINING / SUPPORT

ADMIN / MAINT

NORTH

0 40 80 160 240

NOTE: ALL DIAGRAMS ARE AT A COMMON SCALE TO ALLOW GRAPHIC COMPARISON OF SCOPE AND CAMPUS SIZE.

MASTER PLAN

6 RIVERBEND

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AUGUST 7, 2014

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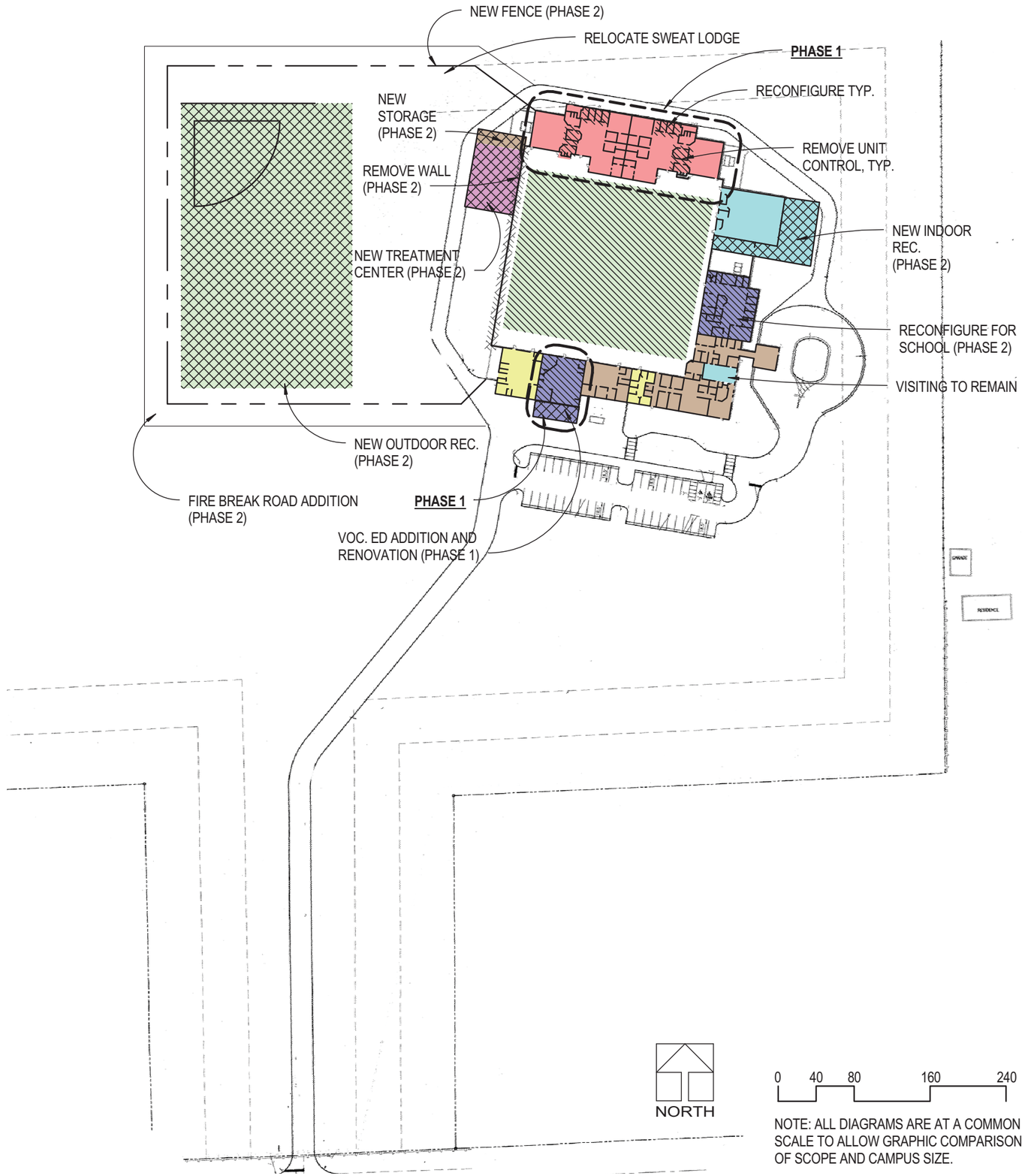

NOTE: ALL DIAGRAMS ARE AT A COMMON SCALE TO ALLOW GRAPHIC COMPARISON OF SCOPE AND CAMPUS SIZE.

PROPOSED MASTER PLAN ELEMENTS

- DEFERRED MAINTENANCE
- RECONFIGURE COUNTY DETENTION FOR EDUCATION PROGRAMS
- ADDITIONAL INDOOR RECREATION / ACTIVITY / VISITING SPACE
- REMOVE UNIT CONTROL
- RENOVATE HOUSING - FINISHES / WINDOWS
- NEW TREATMENT CENTER, VOCATIONAL SPACE & STORAGE
- NEW OUTDOOR RECREATION
- VOC. ED. ADDITION AND RENOVATION

PROPOSED MASTER PLAN CAPACITY

- 32 BEDS

PROPOSED PHASE I ELEMENTS

- DEFERRED MAINTENANCE
- REMOVE UNIT CONTROL
- RENOVATE HOUSING - FINISHES / WINDOWS
- VOC. ED. ADDITION AND RENOVATION

PROPOSED END OF PHASE I CAPACITY

- 50 BEDS

LEGEND

DEMOLITION

NEW / ADDITION

RECONFIGURATION

HOUSING

PROGRAM / TREATMENT

EDUCATIONAL / VOCATIONAL

REC / ACTIVITY / VISIT

OUTDOOR REC / COURTYD.

MED / DINING / SUPPORT

ADMIN / MAINT

MASTER PLAN

7 EASTERN OR

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AUGUST 7, 2014

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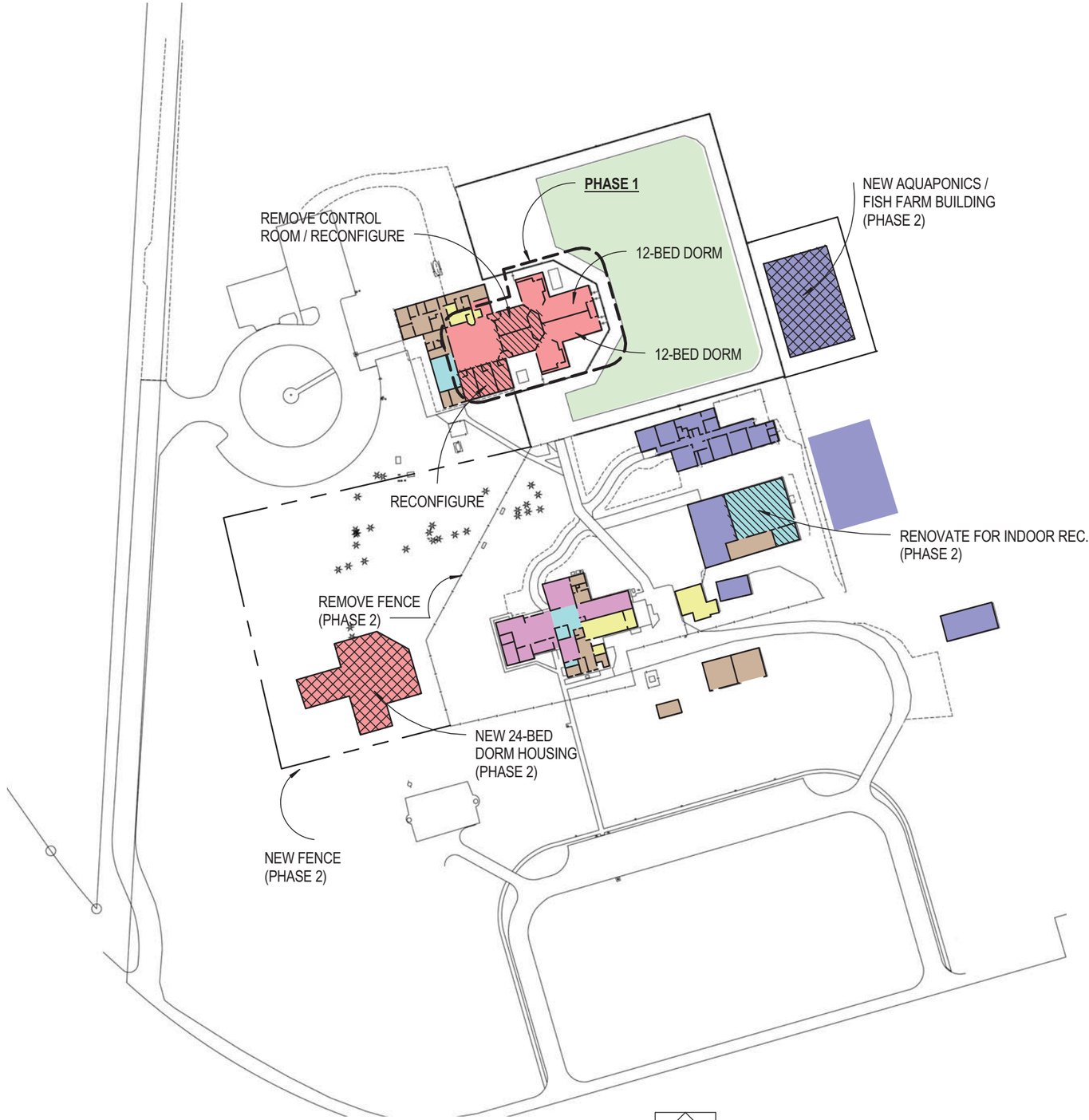

NOTE: ALL DIAGRAMS ARE AT A COMMON SCALE TO ALLOW GRAPHIC COMPARISON OF SCOPE AND CAMPUS SIZE.

PROPOSED MASTER PLAN ELEMENTS

- DEFERRED MAINTENANCE
- REMODEL / RECONFIGURE YCF BUILDING CAPTURE INDOOR REC FOR MULTI-PURPOSE USE
- USE CAMP BUILDING FOR PROGRAM / ACTIVITY SPACE
- REMODEL OUTDOOR COVERED RECREATION (ENCLOSE & FINISH)
- ADD WINDOWS TO YCF BUILDING AT DORM AND PROGRAM AREAS
- USE CAMP BUILDING FOR TREATMENT PROGRAMS / DINING / KITCHEN
- REMOVE UNIT CONTROL ROOM - ADD NEW STAFF STATIONS
- CONSTRUCT NEW 24 BED CAMP HOUSING
- ADD AQUAPONICS / FISH FARM BUILDING

PROPOSED MASTER PLAN CAPACITY

- 48 BEDS

PROPOSED PHASE I ELEMENTS

- DEFERRED MAINTENANCE
- REMOVE UNIT CONTROL ROOM - ADD NEW STAFF STATIONS
- RENOVATE YCF HOUSING - FINISHES / WINDOWS
- USE CAMP BUILDING AS CURRENTLY CONFIGURED (HOUSING AND DAYROOM SPACE)

PROPOSED END OF PHASE I CAPACITY

- 72 BEDS

LEGEND

DEMOLITION

NEW / ADDITION

RECONFIGURATION

HOUSING

PROGRAM / TREATMENT

EDUCATIONAL / VOCATIONAL

REC / ACTIVITY / VISIT

OUTDOOR REC / COURTYD.

MED / DINING / SUPPORT

ADMIN / MAINT

MASTER PLAN

8 TILLAMOOK

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AUGUST 7, 2014

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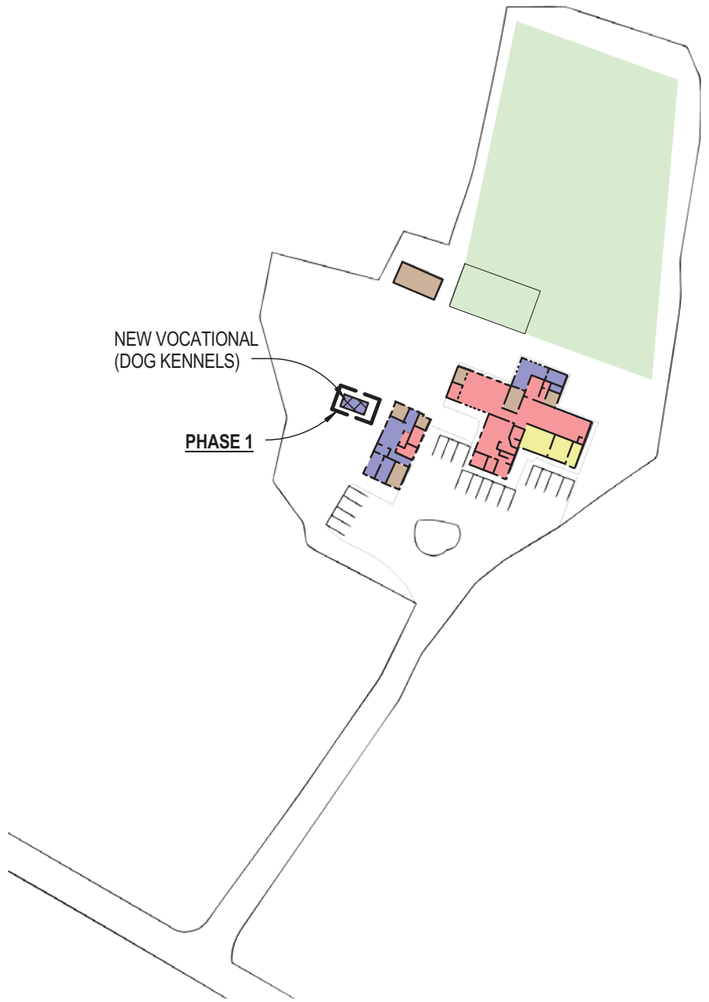

PROPOSED MASTER PLAN ELEMENTS

- USE CAMP AND VOCATIONAL BUILDING AS CURRENTLY CONFIGURED
- ADD DOG KENNELS
- UPGRADE FINISHES AT CAMP BUILDING
- UPGRADE FINISHES IN VO-TECH BUILDING
- SEISMIC UPGRADE
- DEFERRED MAINTENANCE

PROPOSED MASTER PLAN CAPACITY

- 16

PROPOSED PHASE 1 ELEMENTS

- USE CAMP AND VOCATIONAL BUILDING AS CURRENTLY CONFIGURED
- UPGRADE FINISHES AT CAMP BUILDING
- UPGRADE FINISHES IN VO-TECH BUILDING
- DEFERRED MAINTENANCE

PROPOSED END OF PHASE I CAPACITY

- 25

LEGEND

DEMOLITION

NEW / ADDITION

RECONFIGURATION

HOUSING

PROGRAM / TREATMENT

EDUCATIONAL / VOCATIONAL

REC / ACTIVITY / VISIT

OUTDOOR REC / COURTYD.

MED / DINING / SUPPORT

ADMIN / MAINT

NORTH

0 40 80 160 240

NOTE: ALL DIAGRAMS ARE AT A COMMON SCALE TO ALLOW GRAPHIC COMPARISON OF SCOPE AND CAMPUS SIZE.

MASTER PLAN

9 CAMP FLORENCE

74-14108-00
AUGUST 7, 2014

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Appendix B

Building Cost Model Information

Development Factors - Building

Construction including soft costs Per S.F. building area U.N.O.

		Low	Med	High	
Addition / New Construction - Program		$350	$400	$450	
Reconfiguration - Program		$95	$155	$215	
Renovation - Environment / Code / Safety					
	Finishes	$17	$20	$23	
	Daylighting	$18	$20	$22	
	Elevator			$135,000	Each
	Seismic	$15	$35	$45	
Demolition				$4.50	
Check	Total of Renovations	$145	$230	$305	
	Difference from New Constr. Low	-$205	-$120	-$45	
	Difference from New Constr. Med	-$255	-$170	-$95	
	Difference from New Constr. High	-$305	-$220	-$145	

Development Factors - Site

	Outdoor Rec Fields - Each	$300,000	$500,000	$700,000
	Renovate Regional Fac. Couryard		$300,000	$400,000
	Outdoor Program Space (Courtyards)		$50	$100
	Fence Modification (Per LF)	$110		$276
	Paving (Per SF)		$9	$9

10 YEAR MASTER PLAN BUDGET SUMMARY FOR 640-BED CAPACITY

Master Plan Totals (Includes Immediate Needs, Phase 1 and Phase 2 Totals)										
	MacLaren	Hillcrest	Oak Creek	Rogue Valley	North Coast	RiverBend	Eastern Oregon	Tillamook	Camp Florence	Totals
Deferred Maintenance	$5,633,000	$201,000	$1,661,000	$1,806,000	$2,566,000	$1,374,000	$2,325,000	$610,000	$606,000	$16,782,000
Security Cameras / Systems	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Site Improvements	$1,361,000	$0	$0	$1,299,000	$1,276,000	$0	$1,205,000	$295,000	$0	$5,436,000
Additions / New Construction	$32,812,000	$0	$2,710,000	$8,575,000	$3,312,000	$1,750,000	$3,024,000	$2,404,000	$11,000	$54,598,000
Reconfiguration (Program)	$3,130,000	$147,000	$295,000	$435,000	$700,000	$268,000	$778,000	$651,000	$0	$6,404,000
Renovations (Program / Safety)	$10,784,000	$0	$502,000	$488,000	$477,000	$437,000	$243,000	$389,000	$227,000	$13,547,000
Demolition	$358,000	$0	$0	$0	$207,000	$0	$50,000	$0	$0	$615,000
Totals	$54,078,000	$348,000	$5,168,000	$12,603,000	$8,538,000	$3,829,000	$7,625,000	$4,349,000	$844,000	$97,382,000

Immediate Need Totals										
	MacLaren	Hillcrest	Oak Creek	Rogue Valley	North Coast	RiverBend	Eastern Oregon	Tillamook	Camp Florence	Totals
Deferred Maintenance	$279,000	$0	$0	$0	$0	$0	$0	$0	$0	$279,000
Security Cameras / Systems	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Site Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Additions / New Construction	$175,000	$0	$0	$0	$0	$0	$0	$0	$0	$175,000
Reconfiguration (Program)	$146,000	$147,000	$0	$0	$0	$0	$0	$0	$0	$293,000
Renovations (Program / Safety)	$429,000	$0	$0	$0	$0	$0	$0	$0	$0	$429,000
Demolition	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Totals	$1,029,000	$147,000	$0	$0	$0	$0	$0	$0	$0	$1,176,000

Phase 1 Totals										
	MacLaren	Hillcrest	Oak Creek	Rogue Valley	North Coast	RiverBend	Eastern Oregon	Tillamook	Camp Florence	Totals
Deferred Maintenance	$5,354,000	$201,000	$1,661,000	$1,806,000	$128,000	$289,000	$116,000	$610,000	$606,000	$10,771,000
Security Cameras / Systems	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Site Improvements	$458,000	$0	$0	$1,299,000	$0	$0	$0	$0	$0	$1,757,000
Additions / New Construction	$17,004,000	$0	$0	$5,852,000	$0	$0	$350,000	$0	$11,000	$23,217,000
Reconfiguration (Program)	$2,984,000	$0	$195,000	$435,000	$196,000	$229,000	$778,000	$343,000	$0	$5,160,000
Renovations (Program / Safety)	$4,827,000	$0	$242,000	$488,000	$267,000	$234,000	$243,000	$234,000	$113,000	$6,648,000
Demolition	$307,000	$0	$0	$0	$0	$0	$12,000	$0	$0	$319,000
Totals	$30,934,000	$201,000	$2,098,000	$9,880,000	$591,000	$752,000	$1,499,000	$1,187,000	$730,000	$47,872,000

2016 - UPDATE MASTER PLAN AND CONFIRM PHASE 2 SCOPE

Phase 2 Totals										
	MacLaren	Hillcrest	Oak Creek	Rogue Valley	North Coast	RiverBend	Eastern Oregon	Tillamook	Camp Florence	Totals
Deferred Maintenance	$0	$0	$0	$0	$2,438,000	$1,085,000	$2,209,000	$0	$0	$5,732,000
Security Cameras / Systems	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Site Improvements	$903,000	$0	$0	$0	$1,276,000	$0	$1,205,000	$295,000	$0	$3,679,000
Additions / New Construction	$15,633,000	$0	$2,710,000	$2,723,000	$3,312,000	$1,750,000	$2,674,000	$2,404,000	$0	$31,206,000
Reconfiguration (Program)	$0	$0	$100,000	$0	$504,000	$39,000	$0	$308,000	$0	$951,000
Renovations (Program / Safety)	$4,711,000	$0	$260,000	$0	$210,000	$203,000	$0	$155,000	$114,000	$5,653,000
Demolition	$51,000	$0	$0	$0	$207,000	$0	$38,000	$0	$0	$296,000
Totals	$21,298,000	$0	$3,070,000	$2,723,000	$7,947,000	$3,077,000	$6,126,000	$3,162,000	$114,000	$47,517,000

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP IMMED.	$ IMMED.	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
Site					**MacLaren Site**									
					Construction / Reconfiguration - Program									
	x				Outdoor Recreation Area	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Renovate Regional Fac. Courtyard	0	0%	$0	0%	$0	0%	$0	0%	$0
			x		Outdoor Program Space (Courtyards)	14,300	100%	$715,000	0%	$0	64%	$458,000	36%	$257,000
				x	Parking / Paving	64,000	100%	$576,000	0%	$0	0%	$0	100%	$576,000
		x			Fence Modifications (LF)	636	100%	$70,000	0%	$0	0%	$0	100%	$70,000
					Security Cameras / System	$390,000	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$283,000	100%	$283,000	0%	$0	100%	$283,000	0%	$0
	Subtotal				**MacLaren Site**			**$1,644,000**		**$0**		**$741,000**		**$903,000**
29					**SITP Gymnasium (Benson)**	8,640 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	8,640	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	8,640	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	8,640	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
		x			Seismic	8,640	100%	$130,000	0%	$0	0%	$0	100%	$130,000
					Deferred Maintenance	$76,000	100%	$76,000	0%	$0	100%	$76,000	0%	$0
	x				Demolition	8,640	0%	$0	0%	$0	0%	$0	0%	$0
	Subtotal				**SITP Gymnasium (Benson)**			**$206,000**		**$0**		**$76,000**		**$130,000**
31					**CIU**	11,316 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	11,316	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	11,316	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	11,316	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	11,316	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$219,000	25%	$55,000	0%	$0	100%	$55,000	0%	$0
				x	Demolition	11,316	100%	$51,000	0%	$0	0%	$0	100%	$51,000
	Subtotal				**CIU**			**$106,000**		**$0**		**$55,000**		**$51,000**
33					**Dunbar Cottage**	6,136 sf								
		x			Addition / New Construction - Program	500	100%	$175,000	100%	$175,000	0%	$0	0%	$0
		x			Reconfiguration - Program	6,136	25%	$146,000	100%	$146,000	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
		x			Finishes	6,136	100%	$104,000	100%	$104,000	0%	$0	0%	$0
		x			Daylighting	6,136	100%	$110,000	100%	$110,000	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
			x		Seismic	6,136	100%	$215,000	100%	$215,000	0%	$0	0%	$0
					Deferred Maintenance	$279,000	100%	$279,000	100%	$279,000	0%	$0	0%	$0
	x				Demolition	6,136	0%	$0	0%	$0	0%	$0	0%	$0
	Subtotal				**Dunbar Cottage**			**$1,029,000**		**$1,029,000**		**$0**		**$0**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP IMMED.	$ IMMED.	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
34 Maintenance Shop/Laundry						23,354 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	
	x				Reconfiguration - Program	23,354	0%	$0	0%	$0	0%	$0	0%	
					Renovation - Environment / Code / Safety									
	x				Finishes	23,354	0%	$0	0%	$0	0%	$0	0%	
	x				Daylighting	23,354	0%	$0	0%	$0	0%	$0	0%	
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	
			x		Seismic	23,354	100%	$817,000	0%	$0	0%	$0	100%	
					Deferred Maintenance	$300,000	100%	$300,000	0%	$0	100%	$300,000	0%	
	x				Demolition	23,354	0%	$0	0%	$0	0%	$0	0%	
Subtotal	**34 Maintenance Shop/Laundry**							**$1,117,000**		**$0**		**$300,000**		**$0**
35 Geer Compound						46,948 sf								
			x		Addition / New Construction - Program	6,537	100%	$2,615,000	0%	$0	100%	$2,615,000	0%	$0
		x			Reconfiguration - Program	46,948	44%	$1,962,000	0%	$0	100%	$1,962,000	0%	$0
					Renovation - Environment / Code / Safety									
		x			Finishes	46,948	31%	$247,000	0%	$0	100%	$247,000	0%	$0
	x				Daylighting	46,948	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
			x		Seismic	46,948	96%	$1,577,000	0%	$0	100%	$1,577,000	0%	$0
					Deferred Maintenance	$596,000	100%	$596,000	0%	$0	100%	$596,000	0%	$0
				x	Demolition	46,948	4%	$211,000	0%	$0	100%	$211,000	0%	$0
Subtotal	**35 Geer Compound**							**$7,208,000**		**$0**		**$7,208,000**		**$0**
37 Greenhouse						3,600 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	3,600	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	3,600	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	3,600	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	3,600	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	3,600	0%	$0	0%	$0	0%	$0	0%	$0
Subtotal	**37 Greenhouse**							**$0**		**$0**		**$0**		**$0**
38 Greenhouse (School)						3,844 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	3,844	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	3,844	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	3,844	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	3,844	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	3,844	0%	$0	0%	$0	0%	$0	0%	$0
Subtotal	**38 Greenhouse (School)**							**$0**		**$0**		**$0**		**$0**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP IMMED.	$ IMMED.	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
39 Grover Cottage						6,136 sf								
		x			Addition / New Construction - Program	500	100%	$175,000	0%	$0	100%	$175,000	0%	$0
		x			Reconfiguration - Program	6,136	25%	$146,000	0%	$0	100%	$146,000	0%	$0
					Renovation - Environment / Code / Safety									
		x			Finishes	6,136	100%	$104,000	0%	$0	100%	$104,000	0%	$0
		x			Daylighting	6,136	100%	$110,000	0%	$0	100%	$110,000	0%	$0
x					Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
			x		Seismic	6,136	100%	$215,000	0%	$0	100%	$215,000	0%	$0
					Deferred Maintenance	$171,000	100%	$171,000	0%	$0	100%	$171,000	0%	$0
x					Demolition	6,136	0%	$0	0%	$0	0%	$0	0%	$0
Subtotal	**39 Grover Cottage**							**$921,000**		**$0**		**$921,000**		**$0**
40 Hall Cottage						6,136 sf								
		x			Addition / New Construction - Program	500	100%	$175,000	0%	$0	100%	$175,000	0%	$0
		x			Reconfiguration - Program	6,136	25%	$146,000	0%	$0	100%	$146,000	0%	$0
					Renovation - Environment / Code / Safety									
		x			Finishes	6,136	100%	$104,000	0%	$0	100%	$104,000	0%	$0
		x			Daylighting	6,136	100%	$110,000	0%	$0	100%	$110,000	0%	$0
x					Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
			x		Seismic	6,136	100%	$215,000	0%	$0	100%	$215,000	0%	$0
					Deferred Maintenance	$193,000	100%	$193,000	0%	$0	100%	$193,000	0%	$0
x					Demolition	6,136	0%	$0	0%	$0	0%	$0	0%	$0
Subtotal	**40 Hall Cottage**							**$943,000**		**$0**		**$943,000**		**$0**
41 Holmes Cottage						6,136 sf								
		x			Addition / New Construction - Program	500	100%	$175,000	0%	$0	100%	$175,000	0%	$0
		x			Reconfiguration - Program	6,136	25%	$146,000	0%	$0	100%	$146,000	0%	$0
					Renovation - Environment / Code / Safety									
		x			Finishes	6,136	100%	$104,000	0%	$0	100%	$104,000	0%	$0
		x			Daylighting	6,136	100%	$110,000	0%	$0	100%	$110,000	0%	$0
x					Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
			x		Seismic	6,136	100%	$215,000	0%	$0	100%	$215,000	0%	$0
					Deferred Maintenance	$157,000	100%	$157,000	0%	$0	100%	$157,000	0%	$0
x					Demolition	6,136	0%	$0	0%	$0	0%	$0	0%	$0
Subtotal	**41 Holmes Cottage**							**$907,000**		**$0**		**$907,000**		**$0**
42 Kincaid Cottage						6,136 sf								
		x			Addition / New Construction - Program	500	100%	$175,000	0%	$0	100%	$175,000	0%	$0
		x			Reconfiguration - Program	6,136	25%	$146,000	0%	$0	100%	$146,000	0%	$0
					Renovation - Environment / Code / Safety									
		x			Finishes	6,136	100%	$104,000	0%	$0	100%	$104,000	0%	$0
		x			Daylighting	6,136	100%	$110,000	0%	$0	100%	$110,000	0%	$0
x					Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
			x		Seismic	6,136	100%	$215,000	0%	$0	100%	$215,000	0%	$0
					Deferred Maintenance	$154,000	100%	$154,000	0%	$0	100%	$154,000	0%	$0
x					Demolition	6,136	0%	$0	0%	$0	0%	$0	0%	$0
Subtotal	**42 Kincaid Cottage**							**$904,000**		**$0**		**$904,000**		**$0**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP IMMED.	$ IMMED.	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
43 Lattice Building						6,000 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	6,000	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	6,000	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	6,000	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	6,000	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$43,000	100%	$43,000	0%	$0	100%	$43,000	0%	$0
	x				Demolition	6,000	0%	$0	0%	$0	0%	$0	0%	$0
Subtotal	**43 Lattice Building**							**$43,000**		**$0**		**$43,000**		**$0**
44 Lord School						20,430 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	20,430	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	20,430	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	20,430	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
		x			Seismic	20,430	100%	$715,000	0%	$0	0%	$0	100%	$715,000
					Deferred Maintenance	$892,000	100%	$892,000	0%	$0	100%	$892,000	0%	$0
	x				Demolition	20,430	0%	$0	0%	$0	0%	$0	0%	$0
Subtotal	**44 Lord School**							**$1,607,000**		**$0**		**$892,000**		**$715,000**
45 Food Service						13,841 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	13,841	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	13,841	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	13,841	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
		x			Seismic	13,841	100%	$484,000	0%	$0	0%	$0	100%	$484,000
					Deferred Maintenance	$456,000	100%	$456,000	0%	$0	100%	$456,000	0%	$0
	x				Demolition	13,841	0%	$0	0%	$0	0%	$0	0%	$0
Subtotal	**45 Food Service**							**$940,000**		**$0**		**$456,000**		**$484,000**
46 McBride Cottage						6,136 sf								
		x			Addition / New Construction - Program	500	100%	$175,000	0%	$0	100%	$175,000	0%	$0
		x			Reconfiguration - Program	6,136	25%	$146,000	0%	$0	100%	$146,000	0%	$0
					Renovation - Environment / Code / Safety									
		x			Finishes	6,136	100%	$104,000	0%	$0	100%	$104,000	0%	$0
		x			Daylighting	6,136	100%	$110,000	0%	$0	100%	$110,000	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
			x		Seismic	6,136	100%	$215,000	0%	$0	100%	$215,000	0%	$0
					Deferred Maintenance	$170,000	100%	$170,000	0%	$0	100%	$170,000	0%	$0
	x				Demolition	6,136	0%	$0	0%	$0	0%	$0	0%	$0
Subtotal	**46 McBride Cottage**							**$920,000**		**$0**		**$920,000**		**$0**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP IMMED.	$ IMMED.	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
47					**McKay Cottage**	6,136 sf								
		x			Addition / New Construction - Program	500	100%	$175,000	0%	$0	100%	$175,000	0%	$0
		x			Reconfiguration - Program	6,136	25%	$146,000	0%	$0	100%	$146,000	0%	$0
					Renovation - Environment / Code / Safety									
		x			Finishes	6,136	100%	$104,000	0%	$0	100%	$104,000	0%	$0
		x			Daylighting	6,136	100%	$110,000	0%	$0	100%	$110,000	0%	$0
x					Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
			x		Seismic	6,136	100%	$215,000	0%	$0	100%	$215,000	0%	$0
					Deferred Maintenance	$177,000	100%	$177,000	0%	$0	100%	$177,000	0%	$0
x					Demolition	6,136	0%	$0	0%	$0	0%	$0	0%	$0
					Subtotal 47 McKay Cottage			**$927,000**		**$0**		**$927,000**		**$0**
48					**Moody Shop**	11,094 sf								
x					Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
x					Reconfiguration - Program	11,094	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
x					Finishes	11,094	0%	$0	0%	$0	0%	$0	0%	$0
x					Daylighting	11,094	0%	$0	0%	$0	0%	$0	0%	$0
x					Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
			x		Seismic	11,094	100%	$388,000	0%	$0	0%	$0	100%	$388,000
					Deferred Maintenance	$149,000	100%	$149,000	0%	$0	100%	$149,000	0%	$0
x					Demolition	11,094	0%	$0	0%	$0	0%	$0	0%	$0
					Subtotal 48 Moody Shop			**$537,000**		**$0**		**$149,000**		**$388,000**
51					**Paint Shop**	600 sf								
x					Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
x					Reconfiguration - Program	600	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
x					Finishes	600	0%	$0	0%	$0	0%	$0	0%	$0
x					Daylighting	600	0%	$0	0%	$0	0%	$0	0%	$0
x					Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
x					Seismic	600	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0	0%	$0
x					Demolition	600	0%	$0	0%	$0	0%	$0	0%	$0
					Subtotal 51 Paint Shop			**$0**		**$0**		**$0**		**$0**
52					**Project Pooch**	2,432 sf								
x					Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
x					Reconfiguration - Program	2,432	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
x					Finishes	2,432	0%	$0	0%	$0	0%	$0	0%	$0
x					Daylighting	2,432	0%	$0	0%	$0	0%	$0	0%	$0
x					Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
x					Seismic	2,432	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$7,500	100%	$8,000	0%	$0	100%	$8,000	0%	$0
x					Demolition	2,432	0%	$0	0%	$0	0%	$0	0%	$0
					Subtotal 52 Project Pooch			**$8,000**		**$0**		**$8,000**		**$0**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP IMMED.	$ IMMED.	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
57					**Smith Cottage**	6,136 sf								
		x			Addition / New Construction - Program	500	100%	$175,000	0%	$0	100%	$175,000	0%	$0
		x			Reconfiguration - Program	6,136	25%	$146,000	0%	$0	100%	$146,000	0%	$0
					Renovation - Environment / Code / Safety									
		x			Finishes	6,136	100%	$104,000	0%	$0	100%	$104,000	0%	$0
		x			Daylighting	6,136	100%	$110,000	0%	$0	100%	$110,000	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
			x		Seismic	6,136	100%	$215,000	0%	$0	100%	$215,000	0%	$0
					Deferred Maintenance	$171,000	100%	$171,000	0%	$0	100%	$171,000	0%	$0
	x				Demolition	6,136	0%	$0	0%	$0	0%	$0	0%	$0
					Subtotal 57 Smith Cottage			**$921,000**		**$0**		**$921,000**		**$0**
62					**Pennoyer Gym and Visitation**	21,684 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	21,684	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	21,684	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	21,684	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
			x		Seismic	21,684	100%	$759,000	0%	$0	0%	$0	100%	$759,000
					Deferred Maintenance	$279,000	100%	$279,000	0%	$0	100%	$279,000	0%	$0
	x				Demolition	21,684	0%	$0	0%	$0	0%	$0	0%	$0
					Subtotal 62 Pennoyer Gym and Visitation			**$1,038,000**		**$0**		**$279,000**		**$759,000**
64					**Whiteaker**	22,433 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	22,433	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	22,433	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	22,433	0%	$0	0%	$0	0%	$0	0%	$0
				x	Elevator	1	100%	$135,000	0%	$0	0%	$0	100%	$135,000
				x	Seismic	22,433	100%	$1,009,000	0%	$0	0%	$0	100%	$1,009,000
					Deferred Maintenance	$483,000	100%	$483,000	0%	$0	100%	$483,000	0%	$0
	x				Demolition	22,433	0%	$0	0%	$0	0%	$0	0%	$0
					Subtotal 64 Whiteaker			**$1,627,000**		**$0**		**$483,000**		**$1,144,000**
66					**Warehouse**	14,888 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	14,888	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	14,888	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	14,888	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
			x		Seismic	14,888	100%	$521,000	0%	$0	0%	$0	100%	$521,000
					Deferred Maintenance	$241,000	100%	$241,000	0%	$0	100%	$241,000	0%	$0
	x				Demolition	14,888	0%	$0	0%	$0	0%	$0	0%	$0
					Subtotal 66 Warehouse			**$762,000**		**$0**		**$241,000**		**$521,000**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP IMMED.	$ IMMED.	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
67					**Thayer Hall**	9,080 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	9,080	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
			x		Finishes	9,080	100%	$182,000	0%	$0	0%	$0	100%	$182,000
	x				Daylighting	9,080	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	1	100%	$0	0%	$0	0%	$0	0%	$0
			x		Seismic	9,080	100%	$318,000	0%	$0	0%	$0	100%	$318,000
					Deferred Maintenance	$270,000	100%	$270,000	0%	$0	100%	$270,000	0%	$0
	x				Demolition	9,080	0%	$0	0%	$0	0%	$0	0%	$0
					Subtotal 67 Thayer Hall			**$770,000**		**$0**		**$270,000**		**$500,000**
85					**Auto Shop**	2,000 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	2,000	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	2,000	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	2,000	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
			x		Seismic	2,000	100%	$70,000	0%	$0	0%	$0	100%	$70,000
					Deferred Maintenance	$7,000	100%	$7,000	0%	$0	100%	$7,000	0%	$0
	x				Demolition	2,000	0%	$0	0%	$0	0%	$0	0%	$0
					Subtotal 85 Auto Shop			**$77,000**		**$0**		**$7,000**		**$70,000**
86					**Gate House**	792 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	792	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	792	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	792	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	792	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$5,000	0%	$0	0%	$0	0%	$0	0%	$0
				x	Demolition	792	100%	$4,000	0%	$0	100%	$4,000	0%	$0
					Subtotal 86 Gate House			**$4,000**		**$0**		**$4,000**		**$0**
M1					**Bowerman**	15,348 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	15,348	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	15,348	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	15,348	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	15,348	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0	0%	$0
				X	Demolition	15,348	100%	$69,000	0%	$0	100%	$69,000	0%	$0
					Subtotal M1 Bowerman			**$69,000**		**$0**		**$69,000**		**$0**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP IMMED.	$ IMMED.	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
M2	**Apartments (Demo)**					5,040 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	5,040	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	5,040	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	5,040	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	5,040	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0	0%	$0
				X	Demolition	5,040	100%	$23,000	0%	$0	100%	$23,000	0%	$0
	Subtotal	**M2 Apartments (Demo)**						**$23,000**		**$0**		**$23,000**		**$0**
M3	**Pump Houses**					400 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	400	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	400	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	400	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	400	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$23,000	100%	$23,000	0%	$0	100%	$23,000	0%	$0
	x				Demolition	400	0%	$0	0%	$0	0%	$0	0%	$0
	Subtotal	**M3 Pump Houses**						**$23,000**		**$0**		**$23,000**		**$0**
M4	**New Treatment Centers (2) (Cottages)**					0 sf								
		x			Addition / New Construction - Program	10,800	100%	$3,780,000	0%	$0	100%	$3,780,000	0%	$0
	x				Reconfiguration - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	0	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0	0%	$0
	Subtotal	**M4 New Treatment Centers (2) (Cottages)**						**$3,780,000**		**$0**		**$3,780,000**		**$0**
M5	**New Treatment Centers (2) (Geer)**					0 sf								
		x			Addition / New Construction - Program	6,600	100%	$2,310,000	0%	$0	100%	$2,310,000	0%	$0
	x				Reconfiguration - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	0	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0	0%	$0
	Subtotal	**M5 New Treatment Centers (2) (Geer)**						**$2,310,000**		**$0**		**$2,310,000**		**$0**
M6	**New 32-Bed Housing (4)**					0 sf								
		x			Addition / New Construction - Program	49,125	100%	$17,194,000	0%	$0	33%	$5,674,000	67%	$11,520,000
	x				Reconfiguration - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	0	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0	0%	$0
	Subtotal	**M6 New 32-Bed Housing (4)**						**$17,194,000**		**$0**		**$5,674,000**		**$11,520,000**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP IMMED.	$ IMMED.	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
M7	**New 16-Bed Transition (1)**					0 sf								
		x			Addition / New Construction - Program	7,750	100%	$2,713,000	0%	$0	0%	$0	100%	$2,713,000
	x				Reconfiguration - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	0	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0	0%	$0
	Subtotal	**M7 New 16-Bed Transition (1)**						**$2,713,000**		**$0**		**$0**		**$2,713,000**
M8	**New Security Admin. / Visitors Processing**					0 sf								
		x			Addition / New Construction - Program	4,000	100%	$1,400,000	0%	$0	100%	$1,400,000	0%	$0
	x				Reconfiguration - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	0	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0	0%	$0
	Subtotal	**M8 New Security Admin. / Visitors Processing**						**$1,400,000**		**$0**		**$1,400,000**		**$0**
M9	**New Classroom Building**					0 sf								
		x			Addition / New Construction - Program	4,000	100%	$1,400,000	0%	$0	0%	$0	100%	$1,400,000
	x				Reconfiguration - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	0	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0	0%	$0
	Subtotal	**M9 New Classroom Building**						**$1,400,000**		**$0**		**$0**		**$1,400,000**
	MacLaren Site	**Campus Totals**						**$54,078,000**		**$1,029,000**		**$30,934,000**		**$21,298,000**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP IMMED.	$ IMMED.	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
Site	**Hillcrest Site**													
					Construction / Reconfiguration - Program									
	x				Outdoor Recreation Area	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Renovate Regional Fac. Courtyard	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Outdoor Program Space (Courtyards)	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Parking / Paving	100	100%	$0	0%	$0	0%	$0	0%	$0
	x				Fence Modifications (LF)	0	0%	$0	0%	$0	0%	$0	0%	$0
					Security Cameras / System	$193,000	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$295,000	0%	$0	0%	$0	0%	$0	0%	$0
Subtotal	**Hillcrest Site**							**$0**		**$0**		**$0**		**$0**
11	**Modular - HUB**				Exist. S.F.	5,960 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	5,960	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	5,960	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	5,960	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	5,960	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$182,000	5%	$9,000	0%	$0	100%	$9,000	0%	$0
	x				Demolition	5,960	0%	$0	0%	$0	0%	$0	0%	$0
Subtotal	**11**	**Modular - HUB**						**$9,000**		**$0**		**$9,000**		**$0**
12	**Modular - Recreation**					5,960 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	5,960	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	5,960	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	5,960	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	5,960	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$234,000	10%	$23,000	0%	$0	100%	$23,000	0%	$0
	x				Demolition	5,960	0%	$0	0%	$0	0%	$0	0%	$0
Subtotal	**12**	**Modular - Recreation**						**$23,000**		**$0**		**$23,000**		**$0**
13	**Food Service**				Exist. S.F.	3,008 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	3,008	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	3,008	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	3,008	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	3,008	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	3,008	0%	$0	0%	$0	0%	$0	0%	$0
Subtotal	**13**	**Food Service**						**$0**		**$0**		**$0**		**$0**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP IMMED.	$ IMMED.	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
14					**Scott / Iota** Exist. S.F.	31,425 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	
		x			Reconfiguration - Program	31,425	3%	$90,000	100%	$90,000	0%	$0	0%	
					Renovation - Environment / Code / Safety									
	x				Finishes	31,425	0%	$0	0%	$0	0%	$0	0%	
	x				Daylighting	31,425	0%	$0	0%	$0	0%	$0	0%	
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	
	x				Seismic	31,425	0%	$0	0%	$0	0%	$0	0%	
					Deferred Maintenance	$1,068,000	5%	$53,000	0%	$0	100%	$53,000	0%	
	x				Demolition	31,425	0%	$0	0%	$0	0%	$0	0%	
Subtotal	**14**				**Scott / Iota**			**$143,000**		**$90,000**		**$53,000**		**$0**
15					**Norblad Hall** Exist. S.F.	30,010 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
		x			Reconfiguration - Program	30,010	2%	$57,000	100%	$57,000	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	30,010	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	30,010	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	30,010	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$461,000	5%	$23,000	0%	$0	100%	$23,000	0%	$0
	x				Demolition	30,010	0%	$0	0%	$0	0%	$0	0%	$0
Subtotal	**15**				**Norblad Hall**			**$80,000**		**$57,000**		**$23,000**		**$0**
23					**Robert Farrell School**	46,525 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	46,525	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	46,525	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	46,525	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	46,525	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$1,025,000	5%	$51,000	0%	$0	100%	$51,000	0%	$0
	x				Demolition	46,525	0%	$0	0%	$0	0%	$0	0%	$0
Subtotal	**23**				**Robert Farrell School**			**$51,000**		**$0**		**$51,000**		**$0**
25					**Work Experience** Exist. S.F.	3,750 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	3,750	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	3,750	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	3,750	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	3,750	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	3,750	0%	$0	0%	$0	0%	$0	0%	$0
Subtotal	**25**				**Work Experience Building**			**$0**		**$0**		**$0**		**$0**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP IMMED.	$ IMMED.	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
26	**Zeta Hall**				Exist. S.F.	7,695 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	7,695	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	7,695	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	7,695	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	7,695	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$22,000	0%	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	7,695	0%	$0	0%	$0	0%	$0	0%	$0
	Subtotal	**26**	**Zeta Hall**					**$0**		**$0**		**$0**		**$0**
H1	**Administration**				Exist. S.F.	17,100 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	17,100	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	17,100	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	17,100	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	17,100	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$794,000	5%	$40,000	0%	$0	100%	$40,000	0%	$0
	x				Demolition	17,100	0%	$0	0%	$0	0%	$0	0%	$0
	Subtotal	**H1**	**Administration**					**$40,000**		**$0**		**$40,000**		**$0**
H2	**Hillside**				Exist. S.F.	2,128 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	2,128	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	2,128	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	2,128	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	2,128	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$41,000	0%	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	2,128	0%	$0	0%	$0	0%	$0	0%	$0
	Subtotal	**H2**	**Hillside**					**$0**		**$0**		**$0**		**$0**
H3	**Hilltop**				Exist. S.F.	2,100 sf								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	2,100	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	2,100	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	2,100	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	2,100	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$32,000	0%	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	2,100	0%	$0	0%	$0	0%	$0	0%	$0
	Subtotal	**H3**	**Hilltop**					**$0**		**$0**		**$0**		**$0**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP IMMED.	$ IMMED.	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
H4	**Maintenance Stor**				Exist. S.F.	2,900								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	2,900	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	2,900	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	2,900	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	2,900	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$51,000	0%	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	2,900	0%	$0	0%	$0	0%	$0	0%	$0
	Subtotal	**H4**	**Maintenance Storage**					**$0**		**$0**		**$0**		**$0**
H5	**Maintenance**				Exist. S.F.	7,292								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	7,292	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	7,292	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	7,292	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	7,292	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$41,000	5%	$2,000	0%	$0	100%	$2,000	0%	$0
	x				Demolition	7,292	0%	$0	0%	$0	0%	$0	0%	$0
	Subtotal	**H5**	**Maintenance**					**$2,000**		**$0**		**$2,000**		**$0**
H6	**Water Tower**				Exist. S.F.	200								
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	200	0%	$0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety									
	x				Finishes	200	0%	$0	0%	$0	0%	$0	0%	$0
	x				Daylighting	200	0%	$0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0	0%	$0
	x				Seismic	200	0%	$0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$6,000	5%	$0	0%	$0	100%	$0	0%	$0
	x				Demolition	200	0%	$0	0%	$0	0%	$0	0%	$0
	Subtotal	**H6**	**Water Tower**					**$0**		**$0**		**$0**		**$0**
	Hillcrest Site		**Campus Totals**					**$348,000**		**$147,000**		**$201,000**		**$0**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
Site	**Oak Creek Site**											
					Construction / Reconfiguration - Program							
	x				Outdoor Recreation Area	0	0%	$0	0%	$0	0%	$0
	x				Renovate Regional Fac. Courtyard	0	0%	$0	0%	$0	0%	$0
	x				Outdoor Program Space (Courtyards)	0	0%	$0	0%	$0	0%	$0
	x				Parking / Paving	0	0%	$0	0%	$0	0%	$0
	x				Fence Modifications (LF)	0	0%	$0	0%	$0	0%	$0
					Security Cameras / System	$84,000	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	0%	$0	0%	$0	0%	$0
Subtotal	**Oak Creek Site**							**$0**		**$0**		**$0**
8	**Young Women's Transitional Facility**					7,876 sf						
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	7,876	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
	x				Finishes	7,876	0%	$0	0%	$0	0%	$0
	x				Daylighting	7,876	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	7,876	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	7,876	0%	$0	0%	$0	0%	$0
Subtotal	**8**	**Young Women's Transitional Facility**						**$0**		**$0**		**$0**
70	**Oak Creek YCF**					44,308 sf						
			x		Addition / New Construction - Program	5,900	100%	$2,360,000	0%	$0	100%	$2,360,000
		x			Reconfiguration - Program	44,308	7%	$295,000	66%	$195,000	34%	$100,000
					Renovation - Environment / Code / Safety							
		x			Finishes	44,308	36%	$271,000	66%	$179,000	34%	$92,000
		x			Daylighting	44,308	12%	$96,000	66%	$63,000	34%	$33,000
				x	Elevator	1	100%	$135,000	0%	$0	100%	$135,000
	x				Seismic	44,308	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$1,616,000	100%	$1,616,000	100%	$1,616,000	0%	$0
	x				Demolition	44,308	0%	$0	0%	$0	0%	$0
Subtotal	**70**	**Oak Creek YCF**						**$4,773,000**		**$2,053,000**		**$2,720,000**
O1	**Parole Modular**				Exist. S.F.	2,656 sf						
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	2,656	0%	$0	100%	$0	0%	$0
					Renovation - Environment / Code / Safety							
	x				Finishes	2,656	0%	$0	100%	$0	0%	$0
	x				Daylighting	2,656	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	2,656	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$45,000	100%	$45,000	100%	$45,000	0%	$0
	x				Demolition	2,656	0%	$0	0%	$0	0%	$0
Subtotal	**O1**	**Parole Modular**						**$45,000**		**$45,000**		**$0**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
O2	**New Temporary Isolated Housing**					0 sf						
		x			Addition / New Construction - Program	1,000	100%	$350,000	0%	$0	100%	$350,000
	x				Reconfiguration - Program	0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
	x				Finishes	0	0%	$0	0%	$0	0%	$0
	x				Daylighting	0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0
	Subtotal	**O2 New Temporary Isolated Housing**						**$350,000**		**$0**		**$350,000**
	Oak Creek Site	**Campus Totals**						**$5,168,000**		**$2,098,000**		**$3,070,000**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
Site	**Rogue Valey Site**											
					Construction / Reconfiguration - Program							
			x		Outdoor Recreation Area	1	100%	$500,000	100%	$500,000	0%	$0
			x		Renovate Regional Fac. Courtyard	1	100%	$300,000	100%	$300,000	0%	$0
	x				Outdoor Program Space (Courtyards)	0	0%	$0	0%	$0	0%	$0
	x				Parking / Paving	0	0%	$0	0%	$0	0%	$0
				x	Fence Modifications (LF)	1,808	100%	$499,000	100%	$499,000	0%	$0
					Security Cameras / System	$84,000	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0
Subtotal					**Rogue Valey Site**			**$1,299,000**		**$1,299,000**		**$0**
75	**Rogue Valley YCF**				Exist. S.F.	47,207	sf					
			x		Addition / New Construction - Program	3,034	100%	$1,214,000	100%	$1,214,000	0%	$0
	x				Reconfiguration - Program	47,207	10%	$435,000	100%	$435,000	0%	$0
					Renovation - Environment / Code / Safety							
	x				Finishes	47,207	45%	$361,000	100%	$361,000	0%	$0
	x				Daylighting	47,207	15%	$127,000	100%	$127,000	0%	$0
x					Elevator	0	0%	$0	0%	$0	0%	$0
x					Seismic	47,207	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$1,806,000	100%	$1,806,000	100%	$1,806,000	0%	$0
x					Demolition	47,207	0%	$0	0%	$0	0%	$0
Subtotal	**75**	**Rogue Valley YCF**						**$3,943,000**		**$3,943,000**		**$0**
RV1	**New Treatment Center**					0	sf					
	x				Addition / New Construction - Program	4,850	100%	$1,698,000	100%	$1,698,000	0%	$0
x					Reconfiguration - Program	0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
x					Finishes	0	0%	$0	0%	$0	0%	$0
x					Daylighting	0	0%	$0	0%	$0	0%	$0
x					Elevator	0	0%	$0	0%	$0	0%	$0
x					Seismic	0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0
x					Demolition	0	0%	$0	0%	$0	0%	$0
Subtotal	**RV**	**New Treatment Center**						**$1,698,000**		**$1,698,000**		**$0**
RV2	**New School**				Exist. S.F.	0	sf					
	x				Addition / New Construction - Program	7,200	100%	$2,520,000	100%	$2,520,000	0%	$0
x					Reconfiguration - Program	0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
x					Finishes	0	0%	$0	0%	$0	0%	$0
x					Daylighting	0	0%	$0	0%	$0	0%	$0
x					Elevator	0	0%	$0	0%	$0	0%	$0
x					Seismic	0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0
x					Demolition	0	0%	$0	0%	$0	0%	$0
Subtotal	**RV**	**New School**						**$2,520,000**		**$2,520,000**		**$0**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
RV3	**New Transitional Housing**					0 sf						
		x			Addition / New Construction - Program	7,780	100%	$2,723,000	0%	$0	100%	$2,723,000
	x				Reconfiguration - Program	0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
	x				Finishes	0	0%	$0	0%	$0	0%	$0
	x				Daylighting	0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0
Subtotal	**RV3**	**New Transitional Housing**						**$2,723,000**		**$0**		**$2,723,000**
RV4	**New Temporary Isolated Housing**					0 sf						
		x			Addition / New Construction - Program	1,200	100%	$420,000	100%	$420,000	0%	$0
	x				Reconfiguration - Program	0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
	x				Finishes	0	0%	$0	0%	$0	0%	$0
	x				Daylighting	0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0
Subtotal	**RV4**	**New Temporary Isolated Housing**						**$420,000**		**$420,000**		**$0**
Rogue Valey Site	**Campus Totals**							**$12,603,000**		**$9,880,000**		**$2,723,000**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
Site	**North Coast Site**											
					Construction / Reconfiguration - Program							
				x	Outdoor Recreation Area	1	100%	$700,000	0%	$0	100%	$700,000
			x		Renovate Regional Fac. Courtyard	1	100%	$300,000	0%	$0	100%	$300,000
	x				Outdoor Program Space (Courtyards)	0	0%	$0	0%	$0	0%	$0
	x				Parking / Paving	0	0%	$0	0%	$0	0%	$0
				x	Fence Modifications (LF)	1,000	100%	$276,000	0%	$0	100%	$276,000
					Security Cameras / System	$84,000	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	0%	$0	0%	$0	0%	$0
Subtotal					**North Coast Site**			**$1,276,000**		**$0**		**$1,276,000**
69	**North Coast YCF**				Exist. S.F.	46,036						
			x		Addition / New Construction - Program	500	100%	$200,000	0%	$0	100%	$200,000
		x			Reconfiguration - Program	46,036	16%	$700,000	28%	$196,000	72%	$504,000
					Renovation - Environment / Code / Safety							
		x			Finishes	46,036	44%	$344,000	52%	$179,000	48%	$165,000
		x			Daylighting	46,036	16%	$133,000	66%	$88,000	34%	$45,000
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	46,036	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$2,566,000	100%	$2,566,000	5%	$128,000	95%	$2,438,000
				x	Demolition	46,036	3%	$207,000	0%	$0	100%	$207,000
Subtotal	**69**	**North Coast YCF**						**$4,150,000**		**$591,000**		**$3,559,000**
NC1	**Education Building Addition**					0						
		x			Addition / New Construction - Program	4,890	100%	$1,712,000	0%	$0	100%	$1,712,000
	x				Reconfiguration - Program	0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
	x				Finishes	0	0%	$0	0%	$0	0%	$0
	x				Daylighting	0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0
Subtotal	**NC**	**Education Building Addition**						**$1,712,000**		**$0**		**$1,712,000**
NC2	**Temporary Isolated Housing Addition**					0						
		x			Addition / New Construction - Program	1,000	100%	$350,000	0%	$0	100%	$350,000
	x				Reconfiguration - Program	0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
	x				Finishes	0	0%	$0	0%	$0	0%	$0
	x				Daylighting	0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0
Subtotal	**NC**	**Temporary Isolated Housing Addition**						**$350,000**		**$0**		**$350,000**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
NC3	**Activity Addition**					0						
		x			Addition / New Construction - Program	3,000	100%	$1,050,000	0%	$0	100%	$1,050,000
	x				Reconfiguration - Program	0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
	x				Finishes	0	0%	$0	0%	$0	0%	$0
	x				Daylighting	0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0
	Subtotal	**NC Activity Addition**						**$1,050,000**		**$0**		**$1,050,000**
	North Coast Site	**Campus Totals**						**$8,538,000**		**$591,000**		**$7,947,000**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
Site	**RiverBend Site**											
					Construction / Reconfiguration - Program							
	x				Outdoor Recreation Area	0	0%	$0	0%	$0	0%	$0
	x				Renovate Regional Fac. Courtyard	0	0%	$0	0%	$0	0%	$0
	x				Outdoor Program Space (Courtyards)	0	0%	$0	0%	$0	0%	$0
	x				Parking / Paving	0	0%	$0	0%	$0	0%	$0
	x				Fence Modifications (LF)	0	0%	$0	0%	$0	0%	$0
					Security Cameras / System	$62,500	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$660,000	100%	$660,000	10%	$66,000	90%	$594,000
Subtotal					**RiverBend Site**			**$660,000**		**$66,000**		**$594,000**
3	**Camp Hilgard**				Exist. S.F.	8,221						
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0
		x			Reconfiguration - Program	8,221	5%	$39,000	0%	$0	100%	$39,000
					Renovation - Environment / Code / Safety							
		x			Finishes	8,221	57%	$80,000	0%	$0	100%	$80,000
	x				Daylighting	8,221	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
		x			Seismic	8,221	100%	$123,000	0%	$0	100%	$123,000
					Deferred Maintenance	$227,000	100%	$227,000	10%	$23,000	90%	$204,000
	x				Demolition	8,221	0%	$0	0%	$0	0%	$0
Subtotal	**3**	**Camp Hilgard**						**$469,000**		**$23,000**		**$446,000**
4	**Voc Ed Shop**				Exist. S.F.	2,520						
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	2,520	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
	x				Finishes	2,520	0%	$0	0%	$0	0%	$0
	x				Daylighting	2,520	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	2,520	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$100,000	100%	$100,000	10%	$10,000	90%	$90,000
	x				Demolition	2,520	0%	$0	0%	$0	0%	$0
Subtotal	**4**	**Voc Ed Shop**						**$100,000**		**$10,000**		**$90,000**
73	**River Bend YCF**				Exist. S.F.	16,059						
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0
		x			Reconfiguration - Program	16,059	15%	$229,000	100%	$229,000	0%	$0
					Renovation - Environment / Code / Safety							
		x			Finishes	16,059	52%	$142,000	100%	$142,000	0%	$0
				x	Daylighting	16,059	26%	$92,000	100%	$92,000	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	16,059	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$387,000	100%	$387,000	49%	$190,000	51%	$197,000
	x				Demolition	16,059	0%	$0	0%	$0	0%	$0
Subtotal	**73**	**River Bend YCF**						**$850,000**		**$653,000**		**$197,000**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
RB1	**New Indoor Recreation**					0 sf						
		x			Addition / New Construction - Program	5,000	100%	$1,750,000	0%	$0	100%	$1,750,000
	x				Reconfiguration - Program	0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
	x				Finishes	0	0%	$0	0%	$0	0%	$0
	x				Daylighting	0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0
	Subtotal	**RB New Indoor Recreation**						**$1,750,000**		**$0**		**$1,750,000**
	RiverBend Site	**Campus Totals**						**$3,829,000**		**$752,000**		**$3,077,000**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
Site	**Eastern OR Site**											
					Construction / Reconfiguration - Program							
			x		Outdoor Recreation Area	1	100%	$500,000	0%	$0	100%	$500,000
				x	Renovate Regional Fac. Courtyard	1	100%	$400,000	0%	$0	100%	$400,000
	x				Outdoor Program Space (Courtyards)	0	0%	$0	0%	$0	0%	$0
	x				Parking / Paving	100	100%	$0	0%	$0	0%	$0
				x	Fence Modifications (LF)	1,104	100%	$305,000	0%	$0	100%	$305,000
					Security Cameras / System	$57,000	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0
	Subtotal				**Eastern OR Site**			**$1,205,000**		**$0**		**$1,205,000**
	9	**Eastern OR YCF**			Exist. S.F.	31,489						
		x			Addition / New Construction - Program	0	0%	$0	0%	$0	100%	$0
		x			Reconfiguration - Program	31,489	26%	$778,000	100%	$778,000	0%	$0
					Renovation - Environment / Code / Safety							
		x			Finishes	31,489	34%	$181,000	100%	$181,000	0%	$0
		x			Daylighting	31,489	11%	$62,000	100%	$62,000	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	31,489	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$2,325,000	100%	$2,325,000	5%	$116,000	95%	$2,209,000
				x	Demolition	31,489	CUSTOM	$50,000	24%	$12,000	76%	$38,000
	Subtotal	**9**	**Eastern OR YCF**					**$3,396,000**		**$1,149,000**		**$2,247,000**
EO1	**New Treatment / Storage**					0	SF					
		x			Addition / New Construction - Program	4,100	100%	$1,435,000	0%	$0	100%	$1,435,000
		x			Reconfiguration - Program	0	18%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
		x			Finishes	0	34%	$0	0%	$0	0%	$0
		x			Daylighting	0	11%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0
	Subtotal	**EO**	**New Treatment / Storage**					**$1,435,000**		**$0**		**$1,435,000**
EO2	**Vocation Shop Addition / Renovation**					0	SF					
		x			Addition / New Construction - Program	1,000	100%	$350,000	100%	$350,000	0%	$0
		x			Reconfiguration - Program	0	18%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
		x			Finishes	0	34%	$0	0%	$0	0%	$0
		x			Daylighting	0	11%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0
	Subtotal	**EO**	**Vocation Shop Addition / Renovation**					**$350,000**		**$350,000**		**$0**
EO3	**Indoor Activity Addition**					0	SF					
		x			Addition / New Construction - Program	3,539	100%	$1,239,000	0%	$0	100%	$1,239,000
		x			Reconfiguration - Program	0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
		x			Finishes	0	0%	$0	0%	$0	0%	$0
		x			Daylighting	0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	0%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0
	Subtotal	**EO**	**Indoor Activity Addition**					**$1,239,000**		**$0**		**$1,239,000**
	Eastern OR Site				**Campus Totals**			**$7,625,000**		**$1,499,000**		**$6,126,000**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
Site	**Tillamook Site**											
					Construction / Reconfiguration - Program							
	X				Outdoor Recreation Area	0	0%	$0	0%	$0	0%	$0
	x				Renovate Regional Fac. Courtyard	0	0%	$0	0%	$0	0%	$0
	x				Outdoor Program Space (Courtyards)	0	0%	$0	0%	$0	0%	$0
	x				Parking / Paving	100	100%	$0	0%	$0	0%	$0
				x	Fence Modifications (LF)	1,068	100%	$295,000	0%	$0	100%	$295,000
					Security Cameras / System	$64,500	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	0%	$0	0%	$0	0%	$0
Subtotal					**Tillamook Site**			**$295,000**		**$0**		**$295,000**
5	**Camp Tillamook**				Exist. S.F.	7,842						
	x				Addition / New Construction - Program	0	100%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	7,842	30%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
		X			Finishes	7,842	75%	$100,000	0%	$0	100%	$100,000
	x				Daylighting	7,842	30%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	7,842	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$452,000	100%	$452,000	100%	$452,000	0%	$0
	x				Demolition	7,842	0%	$0	0%	$0	0%	$0
Subtotal	**5**	**Camp Tillamook**						**$552,000**		**$452,000**		**$100,000**
6	**Shop / Recreation**				Exist. S.F.	5,400						
	x				Addition / New Construction - Program	0	100%	$0	0%	$0	0%	$0
		X			Reconfiguration - Program	5,400	60%	$308,000	0%	$0	100%	$308,000
					Renovation - Environment / Code / Safety							
		X			Finishes	5,400	60%	$55,000	0%	$0	100%	$55,000
	x				Daylighting	5,400	30%	$0	0%	$0	0%	$0
	x				Elevator	0	100%	$0	0%	$0	0%	$0
	x				Seismic	5,400	30%	$0	0%	$0	0%	$0
					Deferred Maintenance	$29,000	100%	$29,000	100%	$29,000	0%	$0
	x				Demolition	5,400	0%	$0	0%	$0	0%	$0
Subtotal	**6**	**Shop / Recreation**						**$392,000**		**$29,000**		**$363,000**
7	**Work Storage**				Exist. S.F.	2,000						
	x				Addition / New Construction - Program	0	100%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	2,000	30%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
	x				Finishes	2,000	20%	$0	0%	$0	0%	$0
	x				Daylighting	2,000	30%	$0	0%	$0	0%	$0
	x				Elevator	0	100%	$0	0%	$0	0%	$0
	x				Seismic	2,000	30%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0
	x				Demolition	2,000	0%	$0	0%	$0	0%	$0
Subtotal	**7**	**Work Storage**						**$0**		**$0**		**$0**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
76	**Tillamook YCF**				Exist. S.F.	15,695						
	x				Addition / New Construction - Program	0	100%	$0	0%	$0	0%	$0
		X			Reconfiguration - Program	15,695	23%	$343,000	100%	$343,000	0%	$0
					Renovation - Environment / Code / Safety							
		X			Finishes	15,695	62%	$165,000	100%	$165,000	0%	$0
				X	Daylighting	15,695	20%	$69,000	100%	$69,000	0%	$0
	x				Elevator	0	100%	$0	0%	$0	0%	$0
	x				Seismic	15,695	30%	$0	0%	$0	0%	$0
					Deferred Maintenance	$129,000	100%	$129,000	100%	$129,000	0%	$0
	x				Demolition	15,695	0%	$0	0%	$0	0%	$0
	Subtotal	**76**	**Tillamook YCF**					**$706,000**		**$706,000**		**$0**
83	**Trask River High School**					4,934	SF					
	x				Addition / New Construction - Program	0	100%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	4,934	30%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
	x				Finishes	4,934	20%	$0	0%	$0	0%	$0
	x				Daylighting	4,934	30%	$0	0%	$0	0%	$0
	x				Elevator	0	100%	$0	0%	$0	0%	$0
	x				Seismic	4,934	30%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0
	x				Demolition	4,934	0%	$0	0%	$0	0%	$0
	Subtotal	**83**	**Trask River High School**					**$0**		**$0**		**$0**
T1	**New Aquaponics Building**					0	SF					
	x				Addition / New Construction - Program	6,280	CUSTOM	$50,000	0%	$0	100%	$50,000
	x				Reconfiguration - Program	0	30%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
	x				Finishes	0	20%	$0	0%	$0	0%	$0
	x				Daylighting	0	30%	$0	0%	$0	0%	$0
	x				Elevator	0	100%	$0	0%	$0	0%	$0
	x				Seismic	0	30%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0
	Subtotal	**T1**	**New Aquaponics Building**					**$50,000**		**$0**		**$50,000**
T2	**New 24-Bed Dorm Housing**					0	SF					
		x			Addition / New Construction - Program	6,725	100%	$2,354,000	0%	$0	100%	$2,354,000
	x				Reconfiguration - Program	0	30%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
	x				Finishes	0	20%	$0	0%	$0	0%	$0
	x				Daylighting	0	30%	$0	0%	$0	0%	$0
	x				Elevator	0	100%	$0	0%	$0	0%	$0
	x				Seismic	0	30%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0
	Subtotal	**T2**	**New 24-Bed Dorm Housing**					**$2,354,000**		**$0**		**$2,354,000**
	Tillamook Site		**Campus Totals**					**$4,349,000**		**$1,187,000**		**$3,162,000**

Site or Bldg. #	None	Low	Medium	High		S.F / QTY	% OF FACILITY MP	$ MP	% OF MP PH 1	$ PH1	% of MP PH 2	$ PH 2
Site	**Camp Florence Site**											
					Construction / Reconfiguration - Program							
	x				Outdoor Recreation Area	0	0%	$0	0%	$0	0%	$0
	x				Renovate Regional Fac. Courtyard	0	0%	$0	0%	$0	0%	$0
	x				Outdoor Program Space (Courtyards)	0	0%	$0	0%	$0	0%	$0
	x				Parking / Paving	100	100%	$0	0%	$0	0%	$0
	x				Fence Modifications (LF)	0	0%	$0	0%	$0	0%	$0
					Security Cameras / System	$27,000	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0
	Subtotal				**Camp Florence Site**			**$0**		**$0**		**$0**
1	**Camp Florence**				Exist. S.F.	7,567						
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	7,567	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
		x			Finishes	7,567	75%	$96,000	100%	$96,000	0%	$0
	x				Daylighting	7,567	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
		x			Seismic	7,567	100%	$114,000	0%	$0	100%	$114,000
					Deferred Maintenance	$602,000	100%	$602,000	100%	$602,000	0%	$0
	x				Demolition	7,567	0%	$0	0%	$0	0%	$0
	Subtotal	**1**	**Camp Florence**					**$812,000**		**$698,000**		**$114,000**
2	**Shop / Exercise**				Exist. S.F.	1,692						
	x				Addition / New Construction - Program	0	0%	$0	0%	$0	0%	$0
	x				Reconfiguration - Program	1,692	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
			x		Finishes	1,692	50%	$17,000	100%	$17,000	0%	$0
	x				Daylighting	1,692	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	1,692	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$4,000	100%	$4,000	100%	$4,000	0%	$0
	x				Demolition	1,692	0%	$0	0%	$0	0%	$0
	Subtotal	**2**	**Shop / Exercise**					**$21,000**		**$21,000**		**$0**
CFA	**New Dog Kennel**				Exist. S.F.	0						
		x			Addition / New Construction - Program	200	15%	$11,000	100%	$11,000	0%	$0
	x				Reconfiguration - Program	0	0%	$0	0%	$0	0%	$0
					Renovation - Environment / Code / Safety							
	x				Finishes	0	0%	$0	0%	$0	0%	$0
	x				Daylighting	0	0%	$0	0%	$0	0%	$0
	x				Elevator	0	0%	$0	0%	$0	0%	$0
	x				Seismic	0	0%	$0	0%	$0	0%	$0
					Deferred Maintenance	$0	100%	$0	0%	$0	0%	$0
	x				Demolition	0	0%	$0	0%	$0	0%	$0
	Subtotal	**CF**	**New Dog Kennel**					**$11,000**		**$11,000**		**$0**
	Camp Florence Si	**Campus Totals**						**$844,000**		**$730,000**		**$114,000**

Appendix C

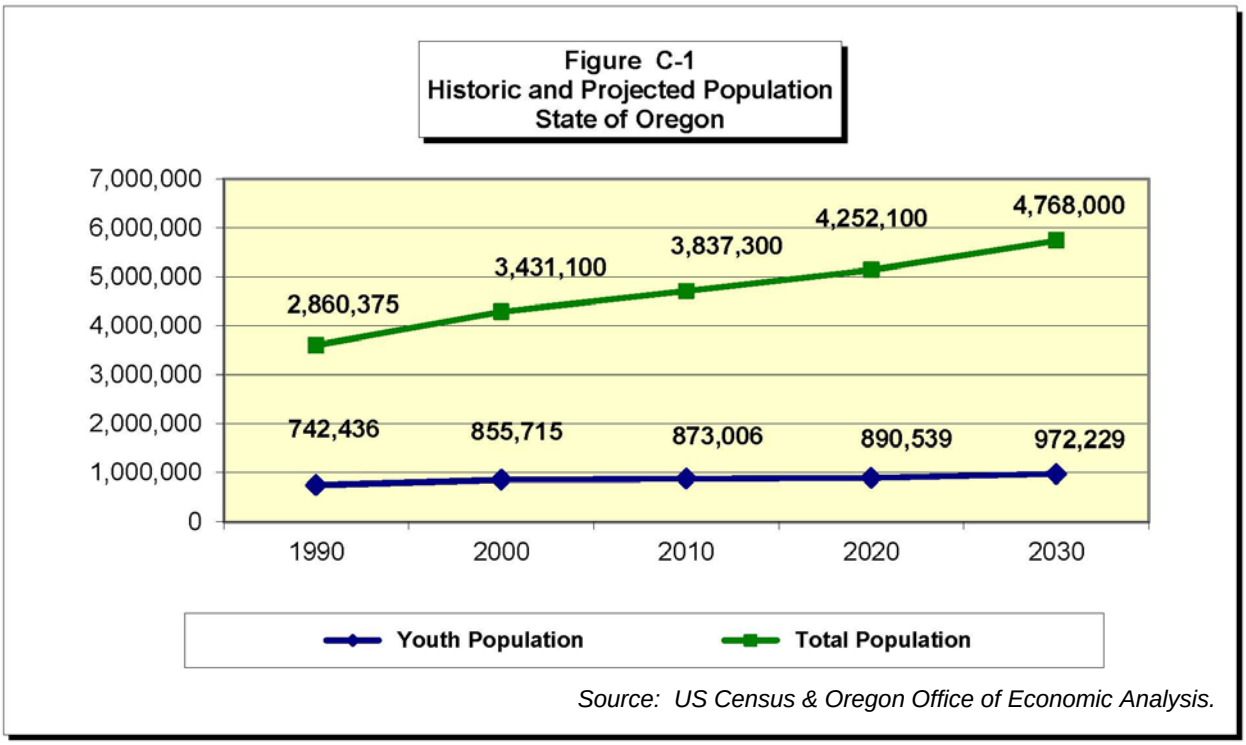
Oregon Youth Authority Population Trends and Youth Profile Characteristics

INTRODUCTION

Planning for future capacity requires a look at trends that impact population growth or reduction. In addition, it is important to have an understanding of the treatment needs and profile characteristics of OYA youth in close custody in order to plan for facilities that can best support the environment needed to achieve desired treatment outcomes and goals. The assessment of trends and profile characteristics in this section is not an exhaustive look at all of OYA operational trends, programs and services. The analysis of trend data helps inform decisions about possible scenarios of growth or reduction in OYA close custody populations, which can then support decisions on appropriate future facility capacity levels. Analysis of the treatment needs and profile characteristics of youth in OYA close custody can inform decisions about appropriate housing types and treatment spaces required in future OYA close custody facilities.

POPULATION TRENDS – GENERAL AND JUVENILE POPULATION

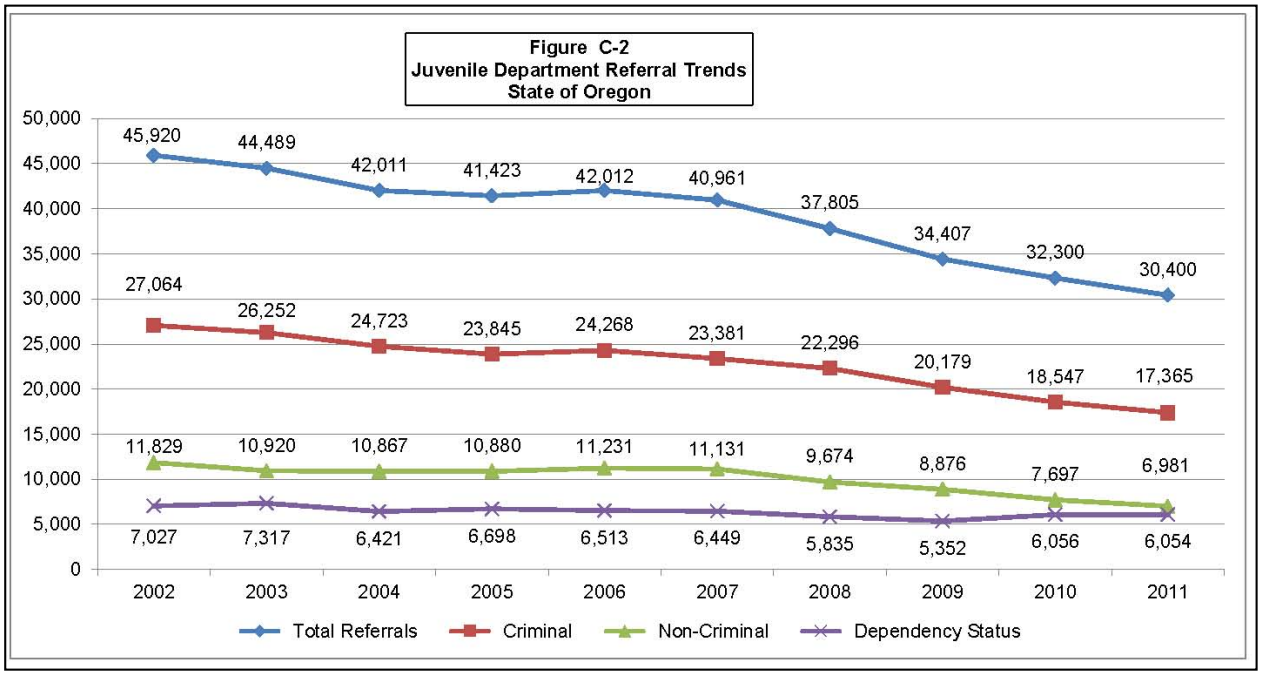
Figure C-1 shows that total state population increased by 34.2% from 1990 to 2010, and is projected to grow at a slower rate of increase over the next 20 years (24.3%). Total projected youth population will also grow at a slower rate from 2010 to 2030 (11.4%) compared to 17.6% growth from 1990 to 2010.



Source: US Census & Oregon Office of Economic Analysis.

JUVENILE DEPARTMENT REFERRAL TRENDS

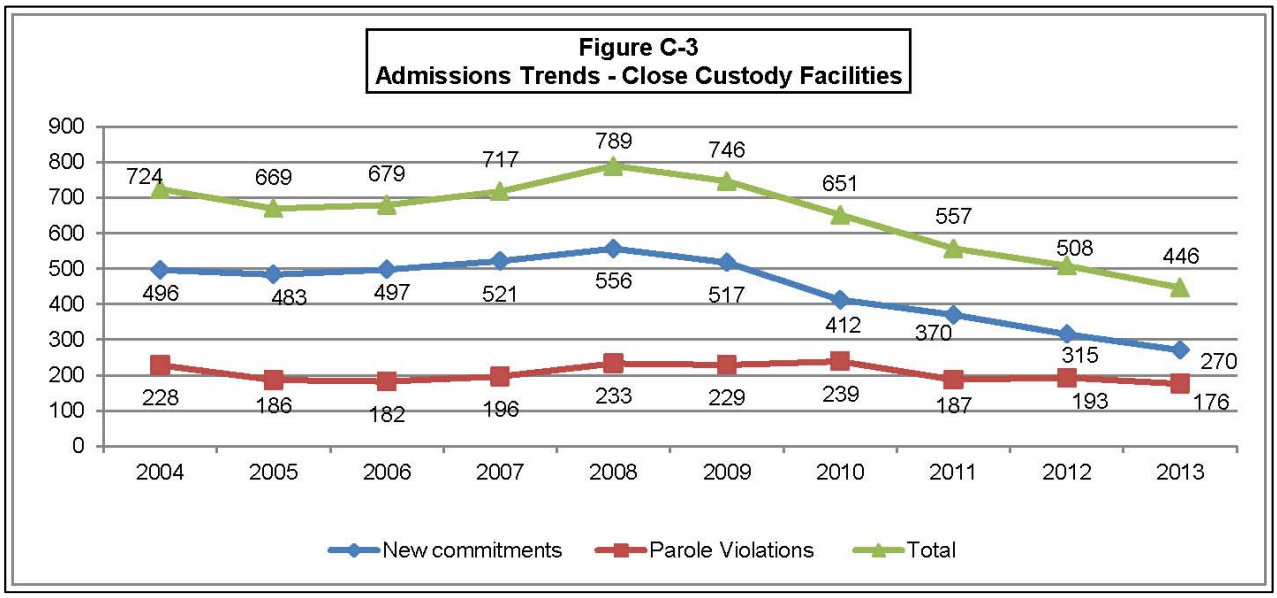
Figure C-2 presents referrals from 2002 to 2011. Total referrals peaked at 45,920 at the beginning of the review period in 2002 and declined to a low of 30,400 in 2011. Criminal referrals peaked at 27,064 at the beginning of the review period in 2002 and declined to a low of 17,365 in 2011. Total referrals decreased by 34% in the time frame shown, with the largest decrease in non-criminal referrals (41%), followed by criminal case referrals (36%).



Source: Oregon Youth Authority.

CLOSE CUSTODY ADMISSION TRENDS

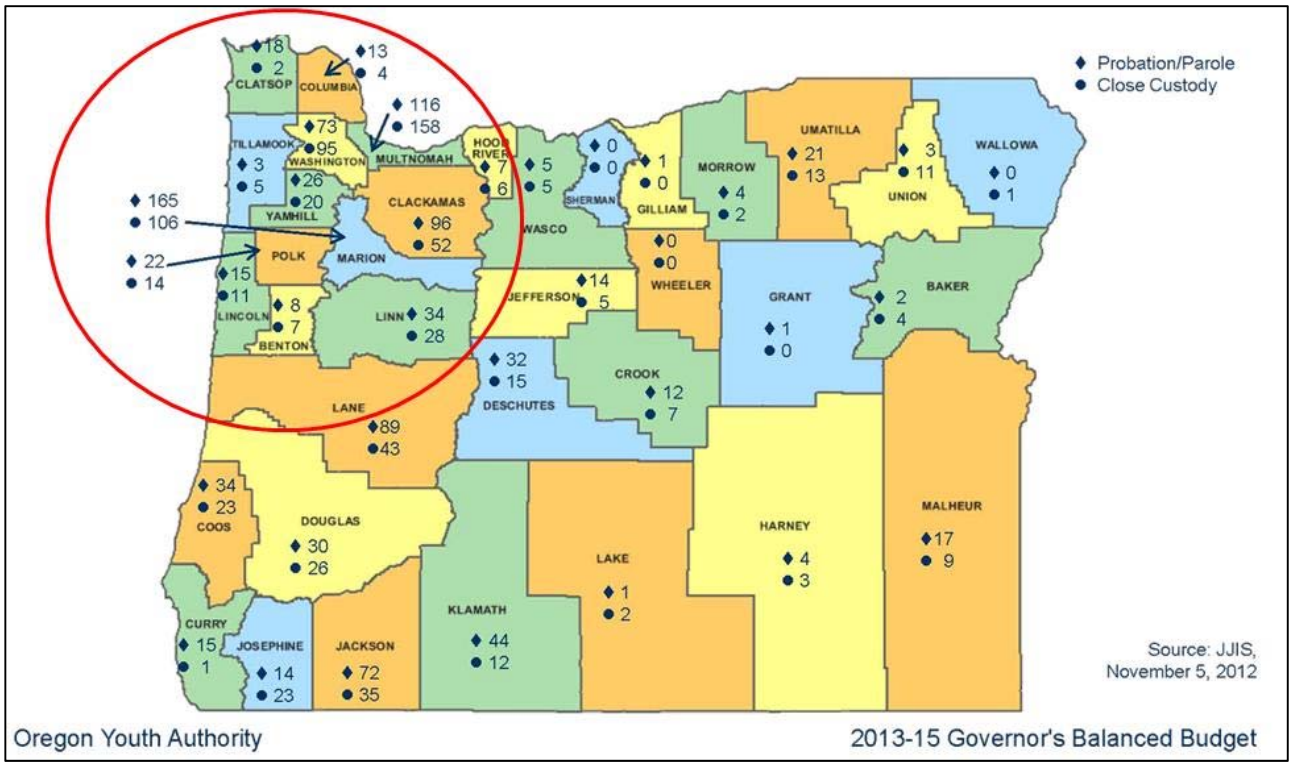
Figure C-3 shows a steady decline in total admissions to OYA close custody. New admissions to OYA close custody decreased by 46% from 2004 tod 2013, while commitments of parole violators decreased by 23% during the same time period. Total commitments to close custody decreased by 38% from 2004 to 2013. Since the peak of 789 admissions in 2008, total admissions have decreased each year by 9% through 2013.



Source: Oregon Youth Authority.

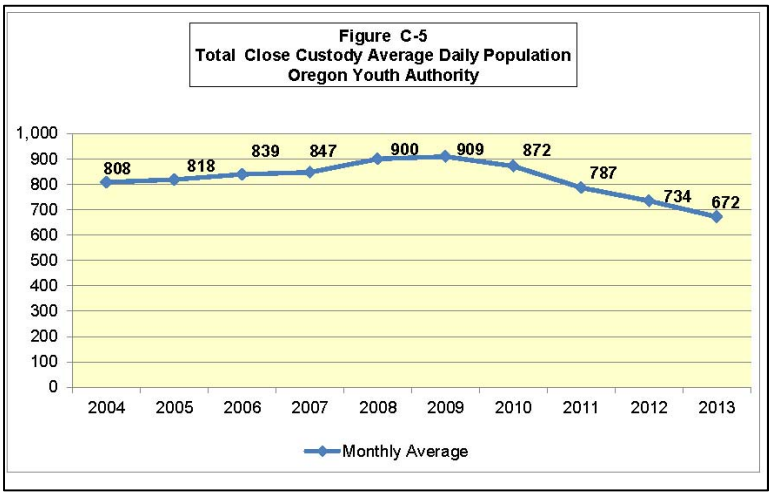
Figure C-4 shows the origin location of youth committed to OYA. Only 15% of youth committed to OYA custody come from Hood River, Wasco, Jefferson, Deschutes, Klamath and all other counties to the east. The vast majority of OYA commitments, roughly 85%, are for youth concentrated in western counties, with the heaviest concentration of youth commitments from counties shown in the red circle.

Figure C-4
Source Counties of Youth Admissions to OYA



AVERAGE DAILY POPULATION TRENDS IN CLOSE CUSTODY FACILITIES

Figure C-5 shows the annual average daily population from 2004 to 2014. Average daily population decreased by 22% from 2004 to 2014. From the annual peak population in 2008 of 900 youth, average daily population has decreased by 43% to a low of 630 youth by the mid-2014 average.



Source: Oregon Youth Authority.

Table C-6 shows the monthly average daily population for the 2004 to May 2014. The peaking rate shown in Table C-6 represents the percentage increase in population each year when comparing the high month to the average for the year. This information is useful in determining facility capacity requirements. In order to manage OYA facilities effectively, bed capacity levels of 3%-5% above projected average daily population is recommended to account for peaks in population that occur within the year.

Table C-6
TOTAL CLOSE CUSTODY AVERAGE DAILY POPULATION
Oregon Youth Authority

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
January	796	801	827	844	853	908	883	836	720	732	620
February	789	806	819	840	842	920	898	823	739	712	623
March	816	792	822	855	877	908	891	813	735	702	634
April	839	803	831	859	888	905	898	811	732	697	635
May	820	800	852	866	902	1090	892	799	721	693	642
June	801	801	849	859	916	889	882	817	720	684	
July	795	842	848	854	924	905	880	799	714	666	
August	799	841	853	843	918	883	875	791	733	649	
September	804	848	844	835	916	878	845	735	747	625	
October	819	845	852	825	928	880	842	740	757	632	
November	817	825	824	835	915	878	842	742	746	640	
December	797	817	845	849	915	864	831	732	745	627	
Monthly Average	**808**	**818**	**839**	**847**	**900**	**909**	**872**	**787**	**734**	**672**	**631**
Hi Month	839	848	853	866	928	1,090	898	836	757	732	642
Lo Month	789	792	819	825	842	864	831	732	714	625	620
Peaking Rate	3.9%	3.6%	1.7%	2.2%	3.2%	19.9%	3.0%	6.3%	3.1%	9.0%	1.8%

Average Annual Rate of Change (2004-2014)

Percent Change per Yr:	-2.2%
Actual # Change per Yr:	-17.7

Source: Oregon Youth Authority.

AVERAGE LENGTH OF STAY TRENDS IN CLOSE CUSTODY FACILITIES

Table C-7 shows the trends in average length of stay. Admissions and length of stay are the determining factors in the OYA daily population counts. While admissions and average daily population have decreased substantially in the past 5 to 6 years, average length of stay has grown substantially for both OYA and DOC youth, increasing overall by 24% from 2003 to 2013.

The average length of stay for male offenders peaked at 553 days in 2012, while female average length of stay peaked at 434 days in 2004. Length of stay for youth placed in OYA discretionary beds increased by the greatest amount (21.2%) compared to DOC youth (14.3%) and Public Safety Reserve youth (13.4%).

Table C-2
OYA - AVERAGE LENGTH OF STAY IN CLOSE CUSTODY TRENDS
State of Oregon

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	% Change
Male	426	499	518	545	524	459	479	453	478	553	548	28.6%
Female	324	434	384	316	292	344	249	348	272	237	273	-15.7%
TOTAL	**412**	**492**	**500**	**517**	**490**	**442**	**452**	**438**	**452**	**501**	**509**	23.5%
OYA - Discretionary Beds	297	289	361	448	354	297	323	323	360	352	360	21.2%
OYA - Public Safety Reserve	708	954	810	894	740	616	884	634	923	831	803	13.4%
Department of Corrections	947	912	860	909	890	907	901	1,033	979	1,116	1,082	14.3%

Source: Oregon Youth Authority.

Table C-8 shows a further breakdown of length of stay. The mean ALOS for the 565 offenders released in 2013 was 509 days, and the median ALOS was 309 days. DOC youth have extremely long lengths of stay at three to four years.

The mean ALOS for male offenders ranged from 265 days to 1,366 days, with the median ALOS ranging from 194 to 1,163 days. The mean ALOS for female offenders ranged from 20 to 1,807 days, with the median ALOS ranging from 20 to 1,286 days.

Table C-8
OYA - LENGTH OF STAY IN CLOSE CUSTODY
(Based on Releases in 2013)
State of Oregon

	Total Released	Mean ALOS	Median ALOS
Male	485	548	326
Female	80	273	210
TOTAL	**565**	**509**	**309**
Male:			
OYA - Discretionary Beds	191	384	310
OYA - Public Safety Reserve	27	832	418
OYA - Revoked to Close Custody	147	265	194
DOC - Sentence Completed at OYA	97	1,027	795
DOC - Completing Sentence at DOC	23	1,366	1,163
Female:			
OYA - Discretionary Beds	34	227	208
OYA - Public Safety Reserve	1	20	20
OYA - Revoked to Close Custody	37	178	157
DOC - Sentence Completed at OYA	5	413	328
DOC - Completing Sentence at DOC	3	1,807	1,286

Source: Oregon Youth Authority.

Research on youth accountability supports the theory that long lengths of stay have diminishing returns on holding youth accountable for their offending behavior.

> *"Holding adolescents accountable for their offending vindicates the just expectation of society that responsible offenders will be answerable for wrongdoing, particularly for conduct that causes harm to identifiable victims, and that corrective action will be taken. It does not follow, however, that the mechanisms of accountability for juveniles should mimic criminal punishments.* ***Condemnation, control, and lengthy confinement ("serving time"), the identifying attributes of criminal punishment, are not necessary features of accountability for juveniles.*** *The research demonstrates that, if designed and implemented in a developmentally informed way, procedures specifically designed for holding adolescents accountable for their offending can promote positive legal socialization, reinforce a prosocial identity, and facilitate compliance with the law".*
>
> *Source: Transforming Juvenile Justice-Youth Accountability; Reforming Juvenile Justice: A Developmental Approach, Committee on Justice and Law, National Research Council of the National Academies, 2012*

DEMOGRAPHIC PROFILE OF YOUTH IN OYA CUSTODY

Table C-9 shows a demographic profile of youth in OYA close custody. Male offenders represent 92% of the close custody population. Females as a percent of total OYA population have averaged anywhere from 8% to 10% over the past few years. The age group 18 to 20 represents almost half of the population (48.2%).The high percentage of older males with long lengths of stay (three to four years) points to the need for substantial and on-going programming at OYA facilities, particularly job skill and vocational training.

Caucasian youth committed to OYA represent 51.4% of the population, while Hispanics were the largest minority at 28.3%. African American and Hispanic youth are over-represented in OYA commitment facilities compared to the percent racial distribution in the general population in Oregon.

Table C-9 OYA CLOSE CUSTODY YOUTH - DEMOGRAPHIC PROFILE State of Oregon		
	January 2014	
	Number	% of Total
Sex:		
Male	572	92.0%
Female	50	8.0%
TOTAL	**622**	**100.0%**
Age:		
12 to 13	0	0.0%
14 to 15	34	5.5%
16 to 17	159	25.6%
18 to 20	300	48.2%
21+	129	20.7%
TOTAL	**622**	**100.0%**
Race:		
African American	73	11.7%
Asian	20	3.2%
Caucasian	320	51.4%
Hispanic	176	28.3%
Native American	31	5.0%
Other/Unreported	2	0.3%
TOTAL	**622**	**100.0%**
Census Note: (b) Hispanics may be of any race, so also are included in applicable race categories.		

Source: Oregon Youth Authority.

Percent distribution by race of the general population in Oregon:

- White 88.3%
- Black or African American 2.0%
- American Indian & Alaska Native 1.8%
- Asian 4.0%
- Native Hawaiian & Other Pacific Islander 0.4%
- Two or More Races 3.5%
- Hispanic or Latino 12.2%

Source US Census QuickFacts 2013

OFFENSE PROFILE OF YOUTH IN CLOSE CUSTODY

Table C-10 shows the offense profile of youth committed to OYA close custody. The highest offense category for the OYA population is sex offenses, with 33% of youth committed for sex offenses.

Offenders committed to OYA custody under the Discretionary Bed category are the highest commitment category at 43.4%. The population was almost evenly distributed between total OYA commitments (49.5%) and total DOC commitments (50.5%).

Table C-10
OYA CLOSE CUSTODY YOUTH - OFFENSE PROFILE
State of Oregon

	January 2014	
	Number	**% of Total**
Most Serious Crime:		
Arson	6	1.0%
Criminal - Other	10	1.6%
Drugs/Alcohol	36	5.8%
Homicide Related	36	5.8%
Person-to-Person	110	17.7%
Property	103	16.6%
Public Order	2	0.3%
Robbery	99	15.9%
Sex Offense	203	32.6%
Weapon	17	2.7%
TOTAL	**622**	**100.0%**
Commitment Category:		
OYA - Discretionary Beds	270	43.4%
OYA - Public Safety Reserve	38	6.1%
DOC - Mandatory Minimum Sentence	182	29.3%
DOC - Reduced Mandatory Minimum	12	1.9%
DOC - Waived/Other	120	19.3%
TOTAL	**622**	**100.0%**

Source: Oregon Youth Authority.

SOCIAL AND BEHAVIORAL CHARACTERISTICS OF YOUTH IN OYA CUSTODY

OYA has conducted a mental health gap survey every other year beginning in 2000. Data are collected on all youth in OYA custody during the Spring of the survey year. As Table C-11 illustrates, a high percentage of youth committed to OYA custody have mental health, drug and alcohol abuse, and sexual abuse histories. A strategic plan for OYA facilities should recognize the high level of treatment needed among OYA youth and plan for facilities and living environments that support appropriate treatment interventions for youth with these behavioral characteristics.

Table C-11
SOCIAL CHARACTERISTICS OF OYA YOUTH
State of Oregon

	Female	Male
Biological Parent of a Child	10%	14%
Diagnosed Conduct Disorder	40%	48%
Diagnosed Mental Health Disorder (excluding Conduct)	65%	40%
Parents Used Alcohol or Drugs	72%	58%
Past Suicide Behavior	21%	6%
Sexually Abused	37%	14%
Special Education	35%	29%
Used Alcohol or Drugs	81%	69%

Source: OYA Mental Health Gap Assessment, 2012.

RECIDIVISM TRENDS OF YOUTH RELEASED FROM OYA CLOSE CUSTODY

Table C-12 presents trend data on recidivism for OYA youth released from close custody. OYA releases peaked at 497 in FY2003 and declined to a low of 272 in FY2012. OYA recidivism after 12 months ranged from a high of 10.4% in FY2004 to a low of 7.4% in FY2006. OYA recidivism after 24 months ranged from a high of 25% in FY2002 to a low of 15.8% in FY2011. OYA recidivism after 36 months ranged from a high of 37.1% in FY2004 to a low of 28.6% in FY2007.

Table C-12
RECIDIVISM - OYA YOUTH (after Release from OYA Close Custody)
State of Oregon

	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Releases	388	497	280	311	325	377	349	380	360	298	272
12-Month Rate	10.3%	10.3%	10.4%	9.3%	7.4%	9.5%	8.3%	10.0%	9.2%	9.7%	9.2%
24-Month Rate	25.0%	23.7%	24.3%	21.9%	19.4%	20.4%	21.5%	20.8%	22.8%	15.8%	NA
36-Month Rate	35.8%	34.2%	37.1%	33.8%	29.2%	28.6%	30.4%	30.8%	30.8%	NA	NA

Source: Oregon Youth Authority.

Table C-13 presents trend data on recidivism for DOC youth commitments. DOC releases peaked at 104 in FY2010. DOC recidivism after 12 months ranged from a high of 13.2% in FY2007 to a low of 1.6% in FY2008. DOC recidivism after 24 months ranged from a high of 23.5% in FY2007 to a low of 8.8% in FY2004. DOC recidivism after 36 months ranged from a high of 29.4% in FY2007 to a low of 12.5% in FY2008. Overall DOC recidivism rates appear to be lower than recidivism rates for OYA youth released from custody.

Table C-13
RECIDIVISM - DOC YOUTH (after Release from OYA Close Custody)
State of Oregon

	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Releases	66	64	57	80	74	68	64	74	104	100	88
12-Month Rate	6.1%	4.7%	1.8%	8.8%	9.5%	13.2%	1.6%	6.8%	4.8%	9.0%	3.4%
24-Month Rate	10.6%	15.6%	8.8%	16.3%	16.2%	23.5%	10.9%	13.5%	14.4%	19.0%	NA
36-Month Rate	16.7%	18.8%	19.3%	23.8%	20.3%	29.4%	12.5%	17.6%	26.0%	NA	NA

Source: Oregon Youth Authority.

SUMMARY OF TRENDS AND PROFILE CHARACTERISTICS

Similar to trends across the nation, the average daily population in OYA close custody facilities has decreased in the past five to six years. According to the Annie E. Casey Foundation, the rate of youth confinement in the United States dropped by 41% from 1995 to 2010, from 381 youth per 100,000 youth population to 225 per 100,000 population. In fact, 44 states and the District of Columbia experienced a decline in the rate of young people confined since 1997, and several states cut their confinement rates in half or more. (Source: Annie E. Casey Foundation, "Reducing Youth Incarceration in the United States", Data Snapshot, Kids Count, February 2013).

In Oregon, the decrease in average daily population is driven by a slower rate of growth in the juvenile population, a decrease in the number of youth referred to juvenile departments, and a resulting decrease in OYA commitments. In addition, community based intervention strategies and programs have been expanded. However, the average length of stay at OYA facilities has grown, and that increase has thwarted possible further reductions in overall average daily population levels. Average daily population in OYA facilities is a function of admissions and length of stay. If length of stay were reduced, average daily population would decrease. Average daily population would decrease if admissions continued to decrease (as they have in the past five to six years) at the same time length of stay decreased.

Chinn Planning notes that based on national adolescent development research, longer lengths of stay do not result in improved outcomes, and recommends that OYA continue to monitor and, if options are available, adjust practices to result in the shortest length of stay appropriate for each youth.

> "In general, multifaceted community-based interventions show greater reductions in rearrests than intuitional programs. Once they are in institutional care, adequate time (arguably up to about six months) is needed to provide sufficiently intense services for adolescents to benefit from this experience. There is no convincing evidence, however, that confinement of juvenile offenders beyond the minimum amount needed for this purpose, either in adult prisons or juvenile correctional institutions, appreciably reduces the likelihood of subsequent offending."
>
> *Source: Reforming Juvenile Justice: A Developmental Approach; Committee on Justice and Law, National Research Council of the National Academies, 2012.*

Future capacity requirements for OYA close custody facilities can vary widely based on trends and assumptions about:

- Potential future reductions in length of stay.
- Potential continued decrease or leveling off of OYA commitments.
- Potential reduction in the disproportionate confinement of minority youth.
- Potential changes in policy and sentencing reform related to DOC youth.
- Potential expansion of targeted programming for youth with challenging behavioral characteristics.
- Full implementation of the Youth Reformation System and Positive Human Development.
- Potential reduction in recidivism rates and rates of re-incarceration.

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Appendix D

Oregon Youth Authority Office Options Summary

Appendix – Options for Central Office

CENTRAL OFFICE AT HILLCREST

Assumptions:

- Renovate Approximately. 30,000 gross s.f. to attain net 27,000 s.f. at Robert Farrell School
- Add elevator.
- New mechanical/electrical and finishes
- Consider seismic upgrades (may be required)
- Consider leaving existing windows (replacement may be required)
- Existing deferred maintenance must be accomplished.

Cost Range for Repurposing Farrell School

- $6.7M with seismic upgrades/window replacements
- $4.1M without seismic upgrades/window replacements
- Cost range with lost opportunity of property sale (add $5M) = $11.7M to $9.1M

New Construction Options:

- 30,000 gross s.f. x $350 total project cost = $10.5M (Not including property costs – constructing at MacLaren for instance)
- Net cost of $5.5M if Hillcrest Property is sold.

Lease Options:

- $522K x 10 yrs = $5.2M
- $522K x 20 yrs = 10.4M

Recommendations:

- Renovations for Central Office at Hillcrest may be appropriate for a 20-year commitment.
- Within the time span of this master plan, selling the property and using for new construction would be advised

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