



Capital Update 02/22/2024

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# Origin of the OYA 10-Year Plan



In 2013, the Oregon Youth Authority received the following budget note:

“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

# OYA 10-Year Planning Process



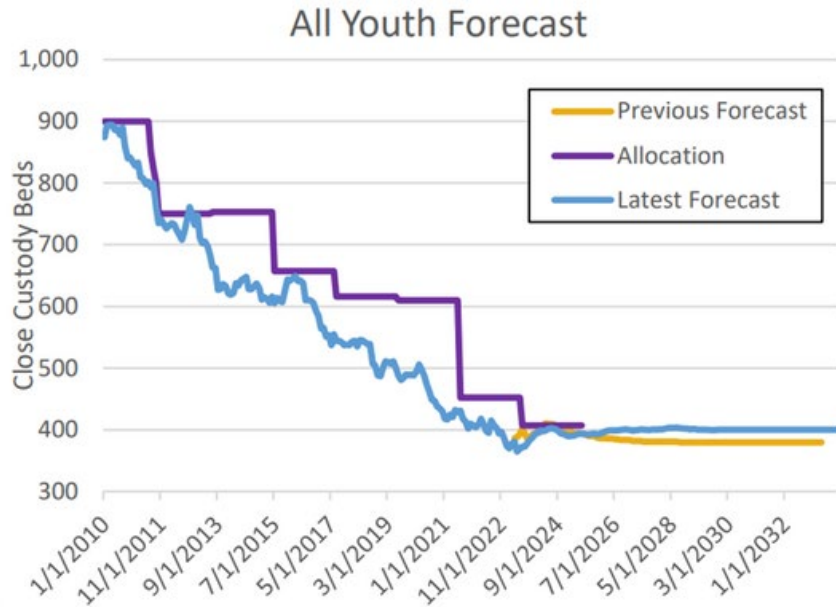
OYA is due to update the Agency's 10-Year Plan. Completed in 2014, the 10-year plan sets guideposts for best practices in populational management, capital improvements, managing deferred maintenance and construction.

The 10-Year plan provides a continuous vision of what projects are next and why.

## Critical Aspects of the 10-Year Plan

- Juvenile Justice Consultant Involvement
  - Understand the current population, trends (OYA and national), and best practices in space use.
- Resolve Deferred Maintenance
  - Create a current Facility Condition Assessment (FCA) and FCI (our recent Facility Condition Index is in the poor category) and phased strategy for deferred maintenance and capital renewal projects.
- Escalated Construction Costs
  - 2019 cost estimates for 10 -YR Plan projects must be updated to account for post -pandemic costs. Nationally recognized cost estimating experts show a 34.2% cost escalation over the last few years.
- Creating Developmental Spaces for Youth
  - Transforming youth spaces to align with and support development and reformation goals. Renovations and construction projects follow the goals of creating a less correctional and developmental environment for youth.
  - Update project phasing for a 10 -year period.
  - Identify new construction and remodel needs.

# Bed Reductions and Closures – Guided by 10-YR Plan



## DAS Population Forecast

## History of Bed Reductions and Closures

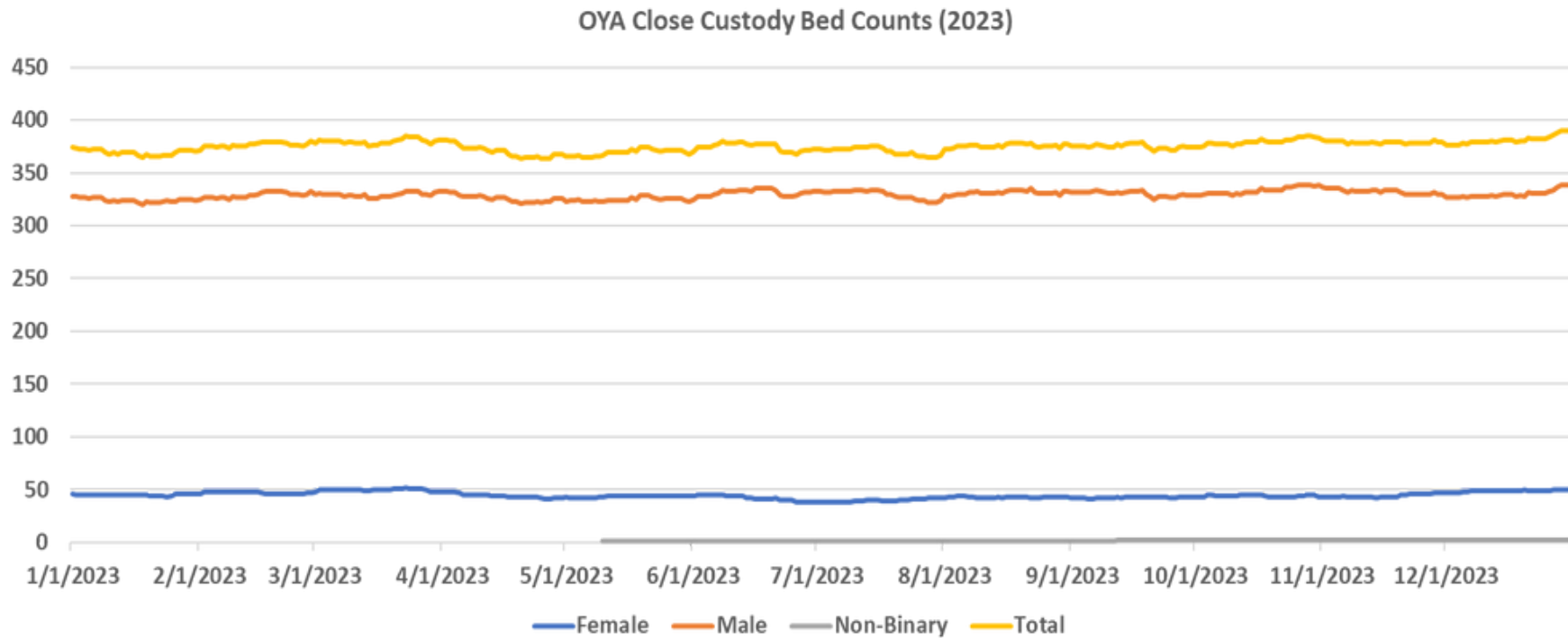
	<b>Bed #</b>	<b>Summary Closure Highlights</b>
2011-13	<b>900</b>	
2013-15	<b>750</b>	5 units closed, including MYCF Geer
2015-17	<b>657</b>	3 units closed, including MYCF Geer*
2017-19	<b>616</b>	2 units and facility closed (NCYCF), YWTP opens
2019-21	<b>610</b>	Hillcrest Closes, YWTP - adjustment, MYCF New Units
2021-23	<b>452</b>	1 unit closed RVYCF, budget closer to actual pop and smaller unit sizes
2023-25	<b>407</b>	2 units closed at MYCF

\*Geer - 2 units are not habitable, 2 (40 beds) are used for emergencies (quarantine, if other facilities not habitable) and temporary housing for sporting events. However, Geer is to be demolished due to deferred maintenance needs. Other vacant units will be used at MYCF to offset demolition. 10-yr plan to inform further on emergency and temporary capacity needs.

# OYA Facilities and Youth Population



## 2023 Bed Counts – 407 Budgeted Beds



# Design Goals



**Current**



**Future**



- Bright, optimistic worksites that help retain staff with a wide array of lived experiences, talents, and education.
- Equitable access to safe and developmental environments best for reformation and personal growth.
- Youth and staff participated in the design, spaces fostering community and were built with culturally inclusive art and architecture.

39

Completed  
Capital



Construction

## 2015-2024 Completed Projects

- Rogue Valley YCF - Facility Improvements & New Bridge High School
- MacLaren YCF - Facility Improvements (Six New Living Units - East Cottages)
- All Sites: Electronic Security Improvements - Cameras and Access Control
- MacLaren YCF - Lake Living Unit Renovation
- MacLaren YCF - Clinic Renovation
- MacLaren YCF - Solar Panel System
- Deferred Maintenance and Capital Improvement - All Sites (HVAC Replacements, Roof Replacements, Site infrastructure Improvements, Freezer/Refrigerator Replacements)
- EOYCF Vocational Ed Building
- OCYCF Enrichment Center (Program Space)
- Rogue Valley YCF - Living Units B, C, D Renovations
- MacLaren YCF - West Cottage Boulder, Dunes, Crater Living Unit Renovation
- All Sites: Electronic Security Improvements - Cameras and Access Control
- Oak Creek Medical and Dental Clinic Renovation and Expansion



In Progress

Capital



Construction

## 2015-2024 Projects in Progress

- MacLaren YCF - West Cottage Haystack Living Unit Renovation
- MacLaren YCF - West Cottage Fossil Living Unit Renovation
- MacLaren YCF - West Cottage Living Unit Renovation - Renewal Energy Solar Field Expansion
- MacLaren Medical Clinic and Infirmary Renovation and Expansion
- Eastern Oregon YCF, Oak Creek, Rogue Valley YCF - Control Room Renovations
- Tillamook YCF Medical and Dental Clinic Renovation/Expansion
- Camp Riverbend Living Unit Renovations
- Tillamook YCF Living Unit Renovations
- MacLaren YCF - West Cottage Jasper and Granite Living Unit Renovations
- Deferred Maintenance and Capital Improvement - All Sites (HVAC Replacements, Site Generator Replacements, Sweat Lodge Improvements, Roof Replacements, Living Units Renovations, Site infrastructure Improvements, Freezer/Refrigerator Replacements
- MacLaren YCF Main Generator Replacement \*\*\*
- Oak Creek YCF New Parole and Probation Office \*\*\*

\*\*\*ARPA funds

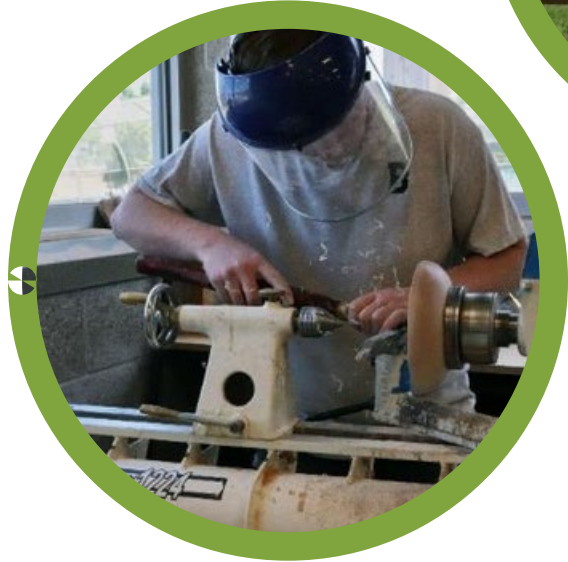




# Juvenile Justice Information System (JJIS) Modernization (Other Capital Projects)



- Estimated Completion: Oct 2025
- Stage Gate / Contract Award
  - Stage Gate 3 Endorsement by EIS in July 2023.
  - Contract with the solution implementation vendor, DMI, signed August 2023; Implementation Planning Workshops began in October 2023.
- OYA anticipates development beginning Q1 2024 and the first release to end users rolling out late this year.
- Quality Assurance/Risk Level
  - The project is assessed to be operating at a LOW level of risk.
- Legislatively Approved Funding Breakdown
  - XI-Q Bonds - \$7,746,046
  - Cost Of Issuance - \$103,954
  - Debt Service - \$1,078,123
  - GF - \$3,418,078
  - FF - \$108,987



Thank You!