



Oregon

Kate Brown, Governor

Department of Veterans' Affairs

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April 29, 2022

Attention Dan Christensen
Department of Administrative Services
Capital Finance and Facilities Planning

On behalf of the Oregon Department of Veterans' Affairs, thank you for the opportunity to submit our Capital Projects Advisory Board (CPAB) report and presentation for the 2023-25 biennium.

Accomplishments in 2021-23

During the past two years, ODVA has made continual progress toward planning for a new Veterans' Home in Roseburg. We have partnered with an owner's rep to monitor any developments, and keep us apprised of opportunities to move the project forward. We are poised to move forward once there is local support secured for the 35% matching funds.

The Dalles Veterans' Home has had significant upgrades to the facilities, including new roofing over the entire complex, and added outdoor gathering area, and many needed interior upgrades. We continue to monitor the condition of this facility, built in 1996, and take steps to practice good stewardship of this facility.

The largest recent accomplishment for ODVA, in regards to facilities, is the completion of two construction projects at the Lebanon Veterans' Home. We added an Activities Room onto the Delta wing (which is our Memory Care wing), and a new storage building and nurses' training center. These projects will enhance the living conditions of our residents, and provide more onsite training areas for staff at the Veterans' Home. We are very excited to have recently received our Certificate of Occupancy on these two projects.

Changes and impact

As with most agencies, COVID has impacted the operation and use of our facilities. The Salem office building has remained largely empty, due to most employees moving to remote work since the beginning of COVID. We have continued to maintain the facility during this time, and have more recently shifted into preparing for the reopening. As we look to renovate the 2nd floor of our Salem office building, we have been able to incorporate what we have learned from COVID, and the new hybrid working culture, into the design of our space.

In our Veterans' homes, we also faced several challenges during the 2021-23 biennium. COVID brought several issues, as did the fires and related smoke in 2020. Due to COVID, we made modifications to air filtration, air exchange rate, and increased use of outside air (as some examples). We also created a Designated COVID Care Unit (DCCU) at each facility, which necessitated minor construction and moving of residents to different locations. We created accessible outdoor visitation areas, redirected staff to use different entrances (to limit potential contamination between staff and residents), and assigned specific staff to DCCU areas.

The fires necessitated the reduction of outside air into our HVAC systems, and extra filter changes due to the extraordinary amounts of smoke in the air.



These challenges have helped us incorporate changes into our operations and facilities to mitigate issues during future similar events. One example is the needle point bi-polar ionization system that we are in the process of installing in our Veterans' Homes. This system will work with our existing HVAC system to reduce the ability of viruses to travel through the system and cause further contamination to residents and staff in the facilities.

Accomplishments planned for 2023-25

Due to the amount of turnover within ODVA over the past 2 years, including the fact that I have only been with ODVA for approximately two months, much of my focus over the next 12-18 months will be on familiarizing myself with the condition of our facilities, coming up with long-range strategic plans for improving and maintaining them, and continuing to steward our state resources and facilities well. Those that have been in place previously have laid a good foundation for building on, and my goal is to work to understand what has been put in place already, and how we can continue to improve the way we manage our facilities in order to accomplish our agency's mission.

Major construction projects for 2023-25

We have three major construction projects planned for the near future. They are as follows.

1. Our Veterans' Home in The Dalles has 4 very aging HVAC units, 2 boilers, and controls that all need to be replaced. This project is estimated at \$3.5M, and will be funded with a 65% federal grant and 35% other funds.
2. The Salem downtown office building has a chiller, cooling tower, cooling coils, and a boiler that are all past their useful life. We plan to replace these as soon as funding is secured to do so. This project is estimated at \$1.35M.
3. We plan to finish the interior renovation of our downtown Salem office building as soon as funding is secured. The first and third floors have been completed in the 2019-21 biennium, and we plan to renovate the second floor to finish out this modernization project. The project is estimated at \$2M.

Thank you for your time, and please let me know if you have any questions.

Respectfully,



Troy Croff
Facility and Construction Project Manager
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Oregon Department of Veterans' Affairs

CPAB PRESENTATION – 2023/25



Vision

Veterans and their families thrive in Oregon

Mission

ODVA serves and honors veterans through our leadership, advocacy and strong partnerships.

Values

Respect, Integrity, Stewardship and Excellence



Agency Programs

- ❑ Home Loan Program
- ❑ Statewide Veteran Services
- ❑ Aging Veteran Services
- ❑ Oregon Veterans' Homes



Facilities

- ❑ GSF: 356,530
- ❑ CRV: \$178,265,000*
- ❑ Major Facilities: 3
- ❑ Minor Facilities: 0

**** Note that CRV has been updated to be reflective of a more accurate estimate. Documentation has been sent to DAS for review and approval to incorporate into CPAB report and presentation.***



Salem Office Building: 122,192sf

Built 1982





The Dalles Veterans' Home: 98,787sf

Built: 1996





The Dalles Veterans' Home: 98,787sf

Built: 1996





Lebanon Veterans' Home: 135,551sf

Built: 2014





Lebanon VH Storage Building and Nurse Training Center

Built: 2021





Facility Needs

- ❑ Regular and Deferred Maintenance Funding
- ❑ Salem: Chiller, cooling tower, boiler replacement
- ❑ Salem: 2nd floor renovation
- ❑ The Dalles: HVAC / AHU (4) and boiler replacements
- ❑ Roseburg: Future new Veterans' Home



Funding Type

- “Other”
- Federal (Veterans’ Homes)



Salem: Chiller, Cooling Tower, Boiler and pumps:

- ❑ **Need:** Provide consistent temperatures throughout facility
- ❑ **Design:** 90% complete
- ❑ **Estimate:** \$1.4M
- ❑ **Timeline:** ASAP
- ❑ **Funding:** In process



Salem chiller and equipment





Salem: 2nd floor renovation

- ❑ **Need:** Complete final phase of overall facility interior modernization
- ❑ **Design:** Being modified from 2020 original design
- ❑ **Estimate:** \$2M
- ❑ **Timeline:** ASAP
- ❑ **Funding:** In process



Salem 2nd floor renovation (before)





Salem 2nd floor renovation (before)





Salem 2nd floor renovation (example)





Salem 2nd floor renovation (example)





The Dalles: HVAC / AHU's and boiler

- ❑ **Need:** Private consistent temperatures throughout the facility for our residents
- ❑ **Design:** 90% complete
- ❑ **Estimate:** \$3.5M
- ❑ **Timeline:** ASAP
- ❑ **Funding:** 65% federal grant (applied for), 35% “other”



The Dalles: HVAC / AHU's and boiler





Roseburg: New Veterans' Home

- ❑ **Need:** Move us closer to the 900 bed standard for Oregon as determined by USDVA. Currently, we have 305.
- ❑ **Design:** Conceptual stage
- ❑ **Estimate:** \$103M
- ❑ **Timeline:** TBD
- ❑ **Funding:** 65% federal grant, 35% "other"



Roseburg: New Veterans' Home



CBTWO
ARCHITECTS



PRELIMINARY CONCEPT FOR
ODVA ROSEBURG CAMPUS
ROSEBURG, OR

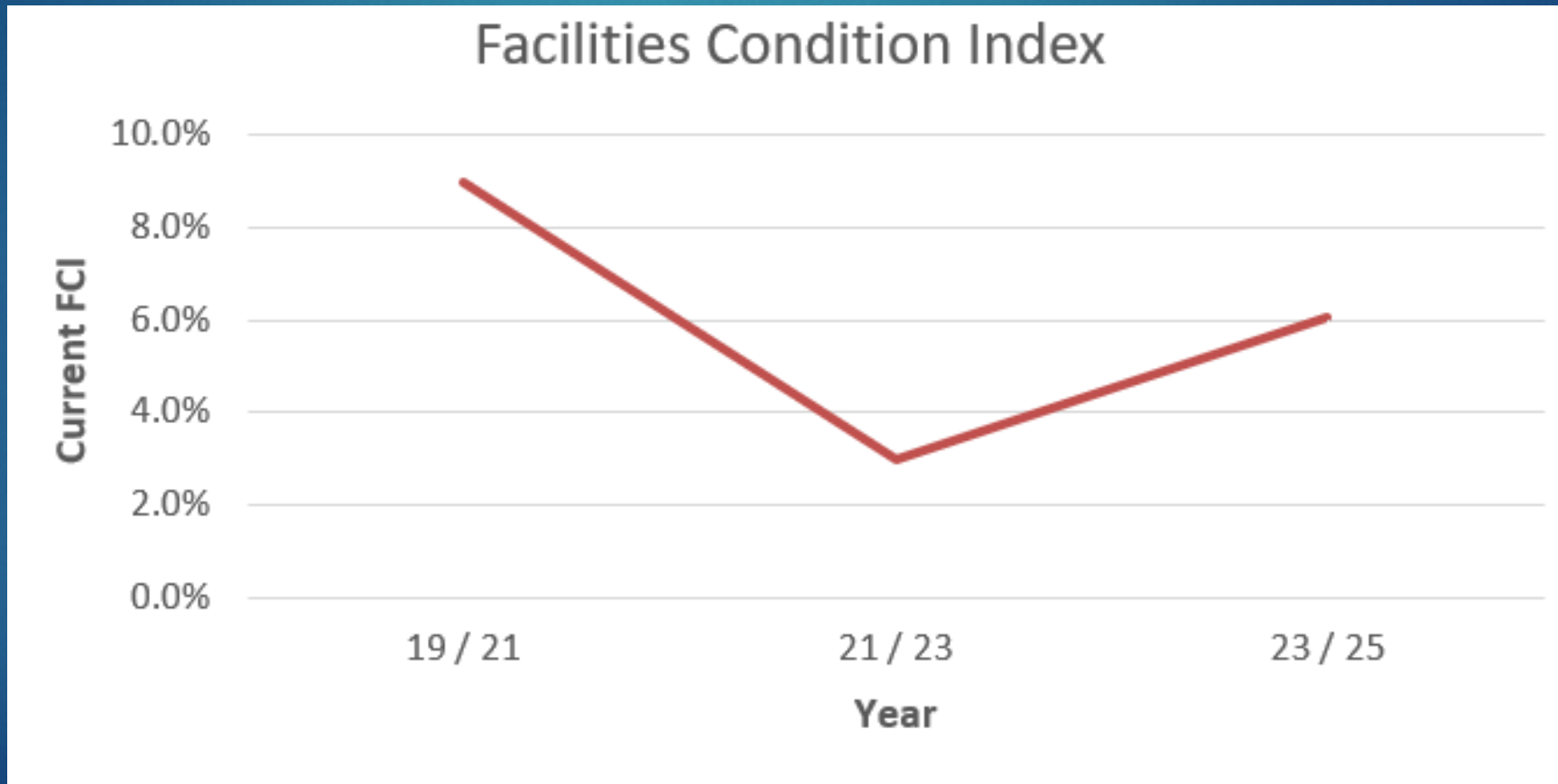
11.26.2021

CONCEPTUAL AERIAL RENDERING

R3



Facilities Condition Index





Facility Plan Summary

AGENCY PLAN SUMMARY	DM/LIFE SAFETY (PRIORITY 1)	CAPITAL RENEWAL (PRIORITY 2)	CAPITAL RENEWAL (PRIORITY 3)	SEISMIC/RISK (PRIORITY 4)	MODERNIZATION (PRIORITY 5)	TOTAL
DM / CR	\$ 1,000,000.00	\$ 4,300,000.00	\$ 5,600,000.00		\$ 750,000.00	\$ 11,650,000.00
RESILIENCE / RISK						\$ -
MODERNIZATION					\$ 1,250,000.00	\$ 1,250,000.00
TOTAL	\$ 1,000,000.00	\$ 4,300,000.00	\$ 5,600,000.00	\$ -	\$ 2,000,000.00	\$ 12,900,000.00



Major Projects Summary

Project Name	Total Cost	DM/CR	Resilience	Modernization	Phase
Salem: Chiller	\$ 1,400,000	\$1,400,000			C
Salem: 2nd floor renovation	\$ 2,000,000	\$ 750,000		\$ 1,250,000	P
The Dalles: HVAC	\$ 3,500,000	\$3,500,000			C

C = Construction-ready
P = Planning

A close-up, slightly angled view of the American flag. The stars and stripes are clearly visible, with the blue field of stars on the left and the red and white stripes on the right. The flag appears to be waving or draped. Overlaid on the lower portion of the flag is the text "THANK YOU!" in a bold, white, sans-serif font.

THANK YOU!

Facility Plan - Maintenance Priority 5
2023-25 Biennium

Agency Name Oregon Department of Veterans' Affairs

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

iPlan Data (Incl Soft Costs)						Agency Input				
Campus	Building ID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	Modernization Estimate	Notes/Description	2021-23 LAB Approved	2023-25 Requested Budget	Remaining Need (Estimated) = Columns G-I-J
A	B	C	D	E	F	G	H	I	J	K
DVA - Department of Veterans Affairs	1772	Oregon Veterans Building	1982	122,192	61,096,000	\$2,000,000	\$2M modernization of 2nd floor of ODVA building to complete building updates	\$2,119,030	\$2,208,030	-\$2,327,060
DVA - Department of Veterans Affairs	1773	Oregon Veterans' Home Lebanon	2014	135,551	67,775,500	\$0		\$0	\$0	\$0
DVA - Department of Veterans Affairs	1771	Oregon Veterans Home The Dalles	1996	98,787	49,393,500	\$0		\$0	\$0	\$0
Subtotal Over \$1M CRV				356,530	178,265,000	\$2,000,000		\$2,119,030	\$2,208,030	-\$2,327,060

Definitions

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

Facility Plan - Facilities Planning Narrative 107BF02

2023-25 Biennium

Agency Name

Oregon Department of Veterans' Affairs

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand? The Key drivers are that need a higher number of VH beds to accommodate the number of veterans in the state of Oregon, and the need to replace equipment that is past it's useful life. Equipment such as AHU's, chillers, boiler systems, and pumps are critical to the operation of our facilities, and we are currently in need of replacing several of these in order to maintain successful operation. We have been able to accomplish upgrading roofing in The Dalles, adding facilities in Lebanon, and modernize two thirds of our Salem office building over the past several years. We need to finish remodeling the Salem office building as well as replace outdated equipment as we strategically reduce our DM liabilities in each facility.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority) Over the next 10 years, we will need funding to continue to reduce our DM backlog as well as move forward with the building of a new facility in Roseburg in order to get closer to the federal goal of approximately 900 beds for our Oregon veterans. Currently, we have 305 beds between our Lebanon and The Dalles skilled nursing facilities.

3. What do you need to meet these challenge? We will need Legislative support in funding to replace equipment and make necessary repairs and updates to our current facilities, as well as state and local funding support to raise the 35% matching funds required in order to build the Roseburg Veterans Home.

Facility Plan - Facility Summary Report 107BF16a
2023-25 Biennium

Agency Name Oregon Department of Veterans' Affairs

Table A: Owned Assets Over \$1M CRV		FY 2022 DATA			
Total Number of Facilities Over \$1M			3		
Current Replacement Value \$ (CRV)	1	\$178,265,000		Source	4 FCA Risk or FCA
Total Gross Square Feet (GSF)		356,530			
Office/Administrative Usable Square Feet (USF)	2			Estimate/Actual	5 N/A % USF/GSF
Occupants Position Count (PC)	3			Office/Admin USF/PC	6 305
				or Agency Measure	7 695

Agency USF Measures are the number of beds, in accordance with USDVA Facility Design Guidelines

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	0
CRV	
Total Gross Square Feet (GSF)	

Table C: Leased Facilities					
Total Rented SF	8	0			
Total 2021-23 Biennial Lease Cost					
Additional 2021-23 Costs for Lease Properties (O&M)	9				
Office/Administrative Usable Square Feet (USF)	2			Estimate/Actual	
Occupants Position Count (PC)	3			Office/Admin USF/PC	
					% USF/GSF

Definitions

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

Agency Name

Oregon Department of Veterans' Affairs

Salem Location

*** ADDING VH LOCATIONS ***

Lebanon

The Dalles

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

1	2019-21 Actual	2021-23 LAB	2023-25 Budgeted	2025-27 Budgeted
	\$ 740,864	\$ 831,450	\$ 866,371	\$ 902,758
	\$ 1,055,219	\$ 1,052,044	\$ 1,096,230	\$ 1,142,272
	\$ 225,960	\$ 235,536	\$ 245,429	\$ 255,737
	\$ 2,022,043	\$ 2,119,030	\$ 2,208,030	\$ 2,300,767
	16.55	17.34	18.07	18.83

	2021-23 LAB	2021-23 LAB
Maintenance	\$ 886,546	\$ 1,584,532 *
GSF	135,551	98,787
	6.54	16.04

Total O&M SF

122,192 Include only the SF for which your agency provides O&M funding.
This now represents Salem ODVA site only, to match with budget information

* Numbers extrapolated from VCCO's contract budget breakdown.

O&M Estimated Fund Split Percentage %

2	General Fund	Lottery Fund	Other Funds	Federal Funds
			100%	

Deferred Maintenance Funding In Current Budget Model

	2023-25 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
	Current Costs 2021	Ten Year Projection	2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)
3				
4,5,6	\$10,775,196	\$17,882,247	\$3,565,300	\$3,565,300
7	\$0	\$0		
8	\$2,000,000	\$2,000,000		
	\$12,775,196	\$19,882,247		
9	6.044%	10.031%	4.044%	8.031%

SB 1067 Guidance Below
If your allocation is <= 2%, replace with your value

(minus DM funding in current budget model)

Total Short and Long Term Deferred Maintenance Plan for Facilities

- Priorities 1-3 - Currently, Potentially and Not Yet Critical
- Priority 4 - Seismic & Natural Hazard
- Priority 5 - Modernization

Total Priority Need

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

Assets CRV

\$178,265,000 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

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

Provide narrative
Provide narrative
Provide narrative

From iPlan FCA

Definitions

Facilities Operations and Maintenance Budget	1	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	2	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M	3	All Maintenance excluding routine O&M costs. 23-25 and 25-27 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	8	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	9	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Note: Complete a separate form for each project

Agency	Oregon Department of Veterans' Affairs		Schedule		
Project Name	The Dalles HVAC / AHU Replacements	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
		\$ 3,500,000	1/1/2022	10/1/2022	12/1/2022
Address /Location	700 Veterans Dr The Dalles, OR 97058	GSF	# Stories	Land Use/Zoning Satisfied	
		98,787	1	Y	

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
			35%	65%

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
We have 4 large AHU's, related cooling towers, pumps, controls, and a boiler system that are all past their useful life. These were installed in 1996 when the facility was built. We plan to replace all of this equipment as soon as funding allows. Design is substantially complete and we are awaiting federal grant funding approval. This will reduce maintenance and repair costs, reduce DM expenses, and provide more reliable living conditions for our residents in this Veterans Home.

Project Scope and Alternates Considered
We will crane out the old and in the new equipment, and modify ductwork connections to match the new equipment. There are no roof structures over the existing equipment so we do not anticipate any roof repairs. We have evaluated different options for partial vs complete replacement of each unit and have determined that the most cost-effective and best long-term solution is to replace the entire set of components.

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

DIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$ 2,500,000.00		
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 2,500,000.00		
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	\$ 200,000.00		
5 Construction Related Permits & Fees	\$ 25,000.00		
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements			
7 Architectural, Engineering Consultants	\$ 250,000.00		
8 Other Design and PM Costs			
9 Relocation/Swing Space Costs	\$ 175,000.00		
10 TOTAL SOFT COSTS	\$ 650,000.00		
11 OWNER'S PROJECT CONTINGENCY	\$ 200,000.00		

TOTAL PROJECT COST	\$	% Project Cost	\$/GSF
	\$ 3,350,000.00		

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

Project Image/Illustration (optional)

Note: Complete a separate form for each project

Agency	Oregon Department of Veterans' Affairs		Cost Estimate	Cost Est. Date	Schedule	Start Date	Est. Completion
Project Name	Chiller, cooling tower, boiler, and pumps eplacement	\$ 1,355,000	4/1/2022	10/1/2022	12/31/2022		
Address /Location	700 Summer St NE Salem, OR 97301	GSF	# Stories	Land Use/Zoning Satisfied			
		122,192	3	Y			

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
				100%

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
Our chiller, cooling tower, cooling coils, boiler, and main pumps are all original to the building in 1982, and past their normal useful life. Our chiller, for example, cannot keep up with the hot temperatures outside, and thus our office building becomes very difficult to work in throughout the hottest weeks of summer. This also requires constant repairs and creative solutions to help it perform as well as possible. We plan to replace all of these components upon approval of funding. Design is 90% complete and materials have been estimated. The Engineer is completing the design and spec's currently and then we will be soliciting bids. We plan to move forward as soon as funding is approved.

Project Scope and Alternates Considered
This project requires cutting an opening in the "Penthouse" to remove the old and install the new chiller. All equipment will require a crane for removal and replacement. We have consulted an HVAC Engineer for any possible alternatives and it has been determined that this equipment must be fully replaced.

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

DIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$ 1,000,000.00		
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 1,000,000.00		
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	\$ 100,000.00		
5 Construction Related Permits & Fees	\$ 25,000.00		
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements			
7 Architectural, Engineering Consultants	\$ 125,000.00		
8 Other Design and PM Costs	\$ 25,000.00		
9 Relocation/Swing Space Costs			
10 TOTAL SOFT COSTS	\$ 275,000.00		
11 OWNER'S PROJECT CONTINGENCY	\$ 80,000.00		

TOTAL PROJECT COST	\$ 1,355,000.00	% Project Cost	\$/GSF
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Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)

Project Image/Illustration (optional)

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2021-23 Biennium

Note: Complete a separate form for each project

Agency	Oregon Department of Veterans' Affairs		Schedule	
Project Name	2nd Floor Renovation	Cost Estimate	Cost Est. Date	Start Date
		\$ 2,000,000	3/1/2022	10/1/2022
Address /Location	700 Summer St NE Salem, OR 97301	GSF	# Stories	Land Use/Zoning Satisfied
		122,192	3	Y
Funding Source/s: Show the distribution of dollars by funding source for the full project cost.		General Funds	Lottery	Other
				100%
Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected				

Of our 3 story office building, floors 1 and 3 and have been remodelled over the past several years. We currently need to remodel the 2nd floor in order to complete the full interior modernization and eliminate a large portion of DM. We have an initial design concept that was completed 2 years ago, but will be incorporating what we have learned from COVID, as well as the new hybrid working culture into our design. We plan to move forward with this as soon as funding allows.

Project Scope and Alternates Considered	
We will be changing the layout of office spaces, conference rooms, break areas, replacing carpet, paint, some FF&E, as well as upgrading some electrical and low voltage infrastructure at the same time. We have been consulting with our Architect, our constituents at ODVA, and other state offices to incorporate the best design and layout possible.	

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

	\$	% Project Cost	\$/GSF
DIRECT CONSTRUCTION COSTS			
1 Building Cost Estimate	\$ 1,500,000.00		
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 1,500,000.00		
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	\$ 80,000.00		
5 Construction Related Permits & Fees	\$ 25,000.00		
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements			
7 Architectural, Engineering Consultants	\$ 175,000.00		
8 Other Design and PM Costs	\$ 20,000.00		
9 Relocation/Swing Space Costs	\$ 100,000.00		
10 TOTAL SOFT COSTS	\$ 400,000.00		
11 OWNER'S PROJECT CONTINGENCY	\$ 120,000.00		
TOTAL PROJECT COST			
	\$ 2,020,000.00		
Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)			

Project Image/Illustration (optional)

Note: Complete a separate form for each project

Agency	Oregon Department of Veterans' Affairs		Schedule	
Project Name	New Roseburg Veterans Home	Cost Estimate	Cost Est. Date	Start Date
		\$ 103,000,000	3/1/2022	TBD
Address /Location	Roseburg, OR	GSF	# Stories	Land Use/Zoning Satisfied
		TBD		Y N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
			35%	65%

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
The federal VA estimates that the state of Oregon should have 900 Veteran Home beds available to meet the demand of our state. We currently have 305 beds between Lebanon and The Dalles. Building a new Veterans Home in Roseburg will add an additional 126 beds to our inventory and get us closer to that goal. The complex will be patterned after our most recent Veterans' Home in Lebanon and will be funded partially by state and local funds, with 65% of funds coming from the federal government. We are still in the concept phase, and waiting for local matching funds to be raised before we can move forward.

Project Scope and Alternates Considered
The Roseburg Veterans' Home will be based on the Lebanon VH, small house concept, and provide 126 new beds in the Southern Oregon area. Original estimates of approximately \$49M have escalated to the level of \$103M if built within 2027/29 biennium. 35% of this funding will come from Federal grants and 35% from the state of Oregon or other funds.

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

DIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
1 Building Cost Estimate			
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	=		

INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements			
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
9 Relocation/Swing Space Costs			
10 TOTAL SOFT COSTS			
11 OWNER'S PROJECT CONTINGENCY			

TOTAL PROJECT COST	\$	% Project Cost	\$/GSF

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

Project Image/Illustration (optional)

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

Agency Name Oregon Department of Veterans' Affairs

Note: List each project/lease or disposal separately.

Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count ¹	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2021-23	5	Salem 2nd Floor Renovation	Renovate/modernize 2nd floor				\$ 2,000,000			\$ 2,000,000
2023-25	2	Salem Chiller Replacement	Replace chiller, cooling tower, coils, boiler, pumps, etc.				\$ 1,355,000			\$ 1,355,000
2023-25	2	TD HVAC Replacement	Replace 4 AHU's, chillers, boiler, pumps, etc.				\$ 1,225,000		\$ 2,275,000	\$ 3,500,000
2025-27										\$ -
2027-29	5	Roseburg Veterans Home	New Veterans Home in Roseburg				\$ 36,050,000		\$ 66,950,000	\$ 103,000,000
2029-31										\$ -
2031-33										\$ -

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

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

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

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

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
	None	

Definitions

Occupant Position Count (PC)	1	Estimated Position Count assigned to (home location) each building or lease as applicable
RSF	2	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
USF	3	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
O&M	4	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial