



Oregon

Tina Kotek, Governor

Department of Administrative Services
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MEMORANDUM

To: Shannon Ryan, EAM Administrator, Dept. of Administrative Services (DAS)
From: Bill Foster, Chair, Capital Planning Advisory Board (CPAB/Board)
Date: August 16, 2024
Subject: DAS' 2025-27 Agency Facilities Plan Acceptance

Shannon,

The Capital Projects Advisory Board (CPAB/Board) has reviewed DAS' 2025-27 facilities plan in accordance with ORS 276.227. Following your Board presentation on August 9th, the Board has **accepted** your plan with the following comments:

- *CPAB appreciates your thorough presentation and the agency's effort to strategically right-size the state portfolio. The Board strongly supports the holistic renovation of the Labor and Industries building.*

Sincerely,

Bill Foster, Chair

Capital Projects Advisory Board (CPAB)



MEMORANDUM

To: Bill Foster, Chair, Capital Planning Advisory Board (CPAB)
From: Shannon Ryan, Administrator, DAS Enterprise Asset Management (EAM)
Date: August 2, 2024
Subject: Department of Administrative Services (DAS) 2025-27 Agency Facilities Plan

Chair Foster,

It is my pleasure to submit DAS' 2025-27 Capital Projects plans for the Board's consideration.

2023-25 Accomplishments:

North Valley Complex ("NVC") completion: Initiated in the 2021-23 biennium, this \$82 million project was completed in December of 2023, per schedule and within one percent of budget. This 170,000 square foot facility is significant in that it executes on several high-level goals by providing a resilient facility for emergency response, state of the art laboratories and imbues a "One State" ethos by housing multiple agencies in shared spaces.

IWMS (Tririga) Maturation: We continued to expand the software platform's capabilities by incorporating field data and CAD drawings. This affords us real time Facilities Condition data and integrates with the existing construction project management module, so all capital investments are captured, monetized and managed efficiently.

New Office Utilization and Space Standards statewide policy: The previous policy was rescinded in March 2020. Working with industry thought-leaders and other like-minded states, we created a policy and guidelines for a hybrid workplace focused on right-sized space allocations, activity based designed workspaces, colocations and resource sharing among agencies.

2025-27 Plan Highlights and Major Construction:

Executive Building completion: We are currently on schedule and budget to complete this \$52M project in December 2024. The scope includes complete replacement and redesign of the interior, mechanical, electrical, plumbing, life safety seismic infrastructure and landscaping.

Portland State Office Building Restack (\$12M Request): This projects' goals are to increase building utilization by right-sizing office footprints, restacking the building and creating capacity for more agencies to move into a state-owned asset.

Portfolio Repositioning (\$15M Request): This request will enable us to do alterations and tenant improvements as agencies' footprints contract as we restack buildings. We plan to address deferred maintenance as we execute on projects whenever feasible.

Labor and Industries Renovation (\$150M Request): This prominent facility on the Capitol Mall is a Priority 1 building with the electrical, mechanical, and plumbing beyond end of life, an underperforming exterior envelope, and in need of seismic life safety improvements.

Current Conditions, Challenges and Opportunities:

Ongoing Inflation: Unprecedented, continued inflation remains a challenge in aligning appropriations to market conditions. We are ever improving our mitigation strategies of applying current inflationary indices to project budgets, leveraging scale or volume in soliciting projects and continual analysis around balancing project goals with budgets.

Climate Impact Mitigation: HB 3409 mandates decreased Energy Use Intensity ("EUI") targets by year end 2027, enforced with fines. With our past and continued investment, we anticipate marginal impact for DAS.

Underutilized Buildings: Our buildings' utilization rates are 15%-20%. The new statewide policy and requests herein will allow us to begin the work to increase utilization rates across the portfolio.

I very much look forward to sharing all DAS' plan and having a conversation with you and the Board next Friday, August 9th, 2024.

Sincerely,

Shannon Ryan, Administrator, Enterprise Asset Management
Department of Administrative Services

Department of Administrative Services



2025-27 Agency Facility Plan

Capital Projects Advisory Board

August 9, 2024

Agency Overview

Centralized
Administration

Facilities,
Services and
Resources

Implement
Policies and
Financial
Decisions

Set and Monitor
Standards of
Accountability

Efficient
D

Enterprise Asset Management (EAM)



Portfolio Summary

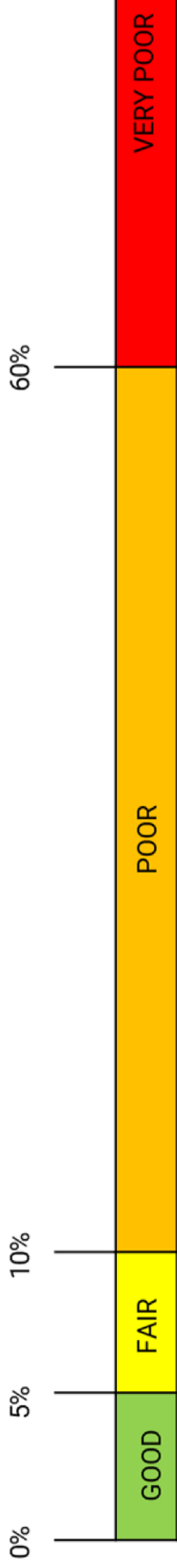
Facilities

• Total Facilities	111
• Total Gross Square Footage (GSF)	4,393,002
• Total Major Facilities	49
• Total Major Facilities GSF	4,241,682
• Current Replacement Value (CRV)	\$2,039,252
• Total Major Facilities CRV	1,492,952
• 2024 Facility Condition Index (FCI)	6.5%
• 2034 Facility Condition Index (Unfunded)	20.7%
• Operation + Maintenance Cost/GSF	\$9.55

Facility Condition

Facility Condition Index

- $FCI (\%) = \text{Facility Need (Capital Renewal + Deferred Maintenance)} / \text{Current Replacement Value}$



CURRENT

6.5%

2024

AS PLANNED

7.9%

2022

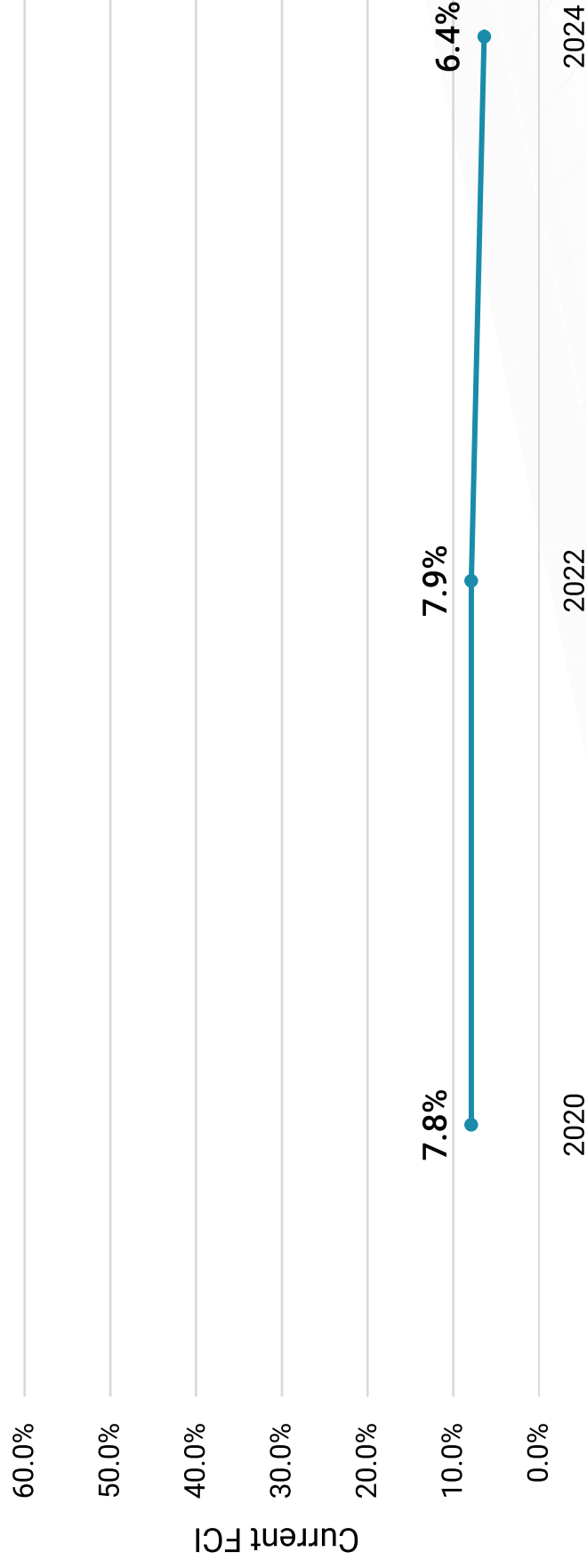
10-YR

20.7%

2022

Facility Condition

Portfolio Facility Condition Index (FCI)



Agency Facility Plan

DAS' vision for its portfolio is to provide well-maintained, healthy assets, appointed with relevance and functionalities, for state agencies and the public we all serve.

Short-term Goals/Initiatives

- Portfolio Repositioning – Right-sizes footprints, increases utilization rates, and repositions buildings for a hybrid work environment
- Labor and Industries Building Renovation – An investment that preserves a Capitol Mall asset for generations to come
- Position DAS to carry out responsibilities mandated in HB 3409

Mid-term Goals/Initiatives

- Portfolio Repositioning + Utilization Analytics – Measuring outcomes help guide future policy and investment
- Facilitate a coordinated state approach to EV charging infrastructure

Long-term Goals/Initiatives

- Identify liquidation opportunities and portfolio optimization strategies

Facility Strategies

DEFERRED MAINTENANCE

Prioritize deferred maintenance and seismic needs, optimally through holistic building renovations.

ENERGY USE INTENSITY MANDATES

Meeting EUI mandates and goals, carbon reduction and net zero standards across portfolio by investing in sustainable design.

COMMERCIAL-OFF-THE-SHELF TECHNOLOGY

Accelerate adoption of COTS solutions to govern and monitor building controls, security, utilization and standardize workplace solutions (space reservations).

DENSIFICATION AND MODERNIZATION

Maximize utilization of state buildings and modernize office space to serve the changing workforce per hybrid workplace policies and guidance.

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Portfolio Rightsizing

Current Conditions

Underutilized Office Space

- Most agencies utilizing less than 25% of office space on daily basis
- 45% state office workers hybrid/remote

Goals

Reduce Statewide Office Footprint

- 30% office footprint reduction by 2027
- Common design standards - employee-centered hybrid office design
- Prioritize state-owned office buildings
- Co-locate agencies with common space needs

Strategy

Develop Tools and Policies to Assist Agencies

- New Space Design and Utilization Policy – Effective 5/1/2024
- New Office Utilization and Design Guidelines – Published 6/3/2024
- New methods of determining space need based on in-office frequency

Funding Requests

2025-27 Major Construction/Acquisition Requests

• POP 181 - Various Deferred Maintenance Projects	\$15.5M
• POP 182 - Building Automation Systems	\$5M
• POP 183 - Portfolio Repositioning	\$15M
• POP 185 - PSOB Restack	\$12M
• POP 186 - Parking Lot Improvement/EV Charging Station Expansion	\$3.5M
• POP 187 - L&I Interior/Seismic Renovation	\$150M
• POP 188 - Parking Lot Improvement	\$3M

Executive Building

Capitol Mall, Salem



Executive Building



Project Summary

- **Mission:** Modernize a Capitol Mall asset into the State's workplace of the future, providing collaborative and energy efficient environment executives and staff.
- **Size:** 63,000 GSF
- **Start:** October 2022
- **Completion:** December 2024 (On Time)

Cost	Funding	Final Cost
Soft Costs	\$9,298,732	-
Hard Costs	\$43,679,412	-
Total	\$52,338,593	\$52,778,144



North Valley Complex

Wilsonville



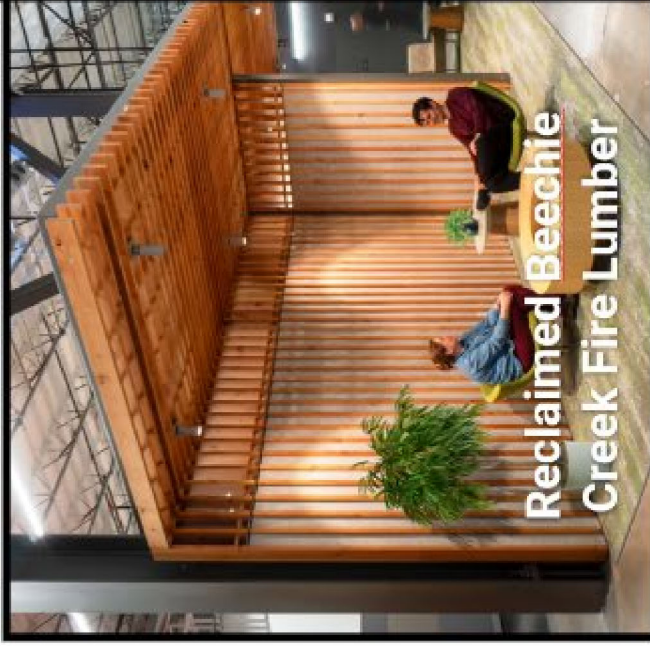
North Valley Complex (NVC)



Project Summary

- **Mission:** Enhance DAS' property portfolio with reuse of space for the State's tenants and in a collaborative environment using sustainable construction and operations techniques including provision of critical services response.
- **Size:** 183,000 GSF
- **Start:** August 2021
- **Completion:** September 2023 (On Time)

Cost	Funding	Final Cost
Soft Costs	\$12,179,911	\$10,590,002
Hard Costs	\$69,761,439	\$70,463,784
Total	\$81,563,776	\$82,084,002



Reclaimed Beechie Creek Fire Lumber



Agriculture and OSHA Shared



Chemical & material vent



Lab Christmas humor



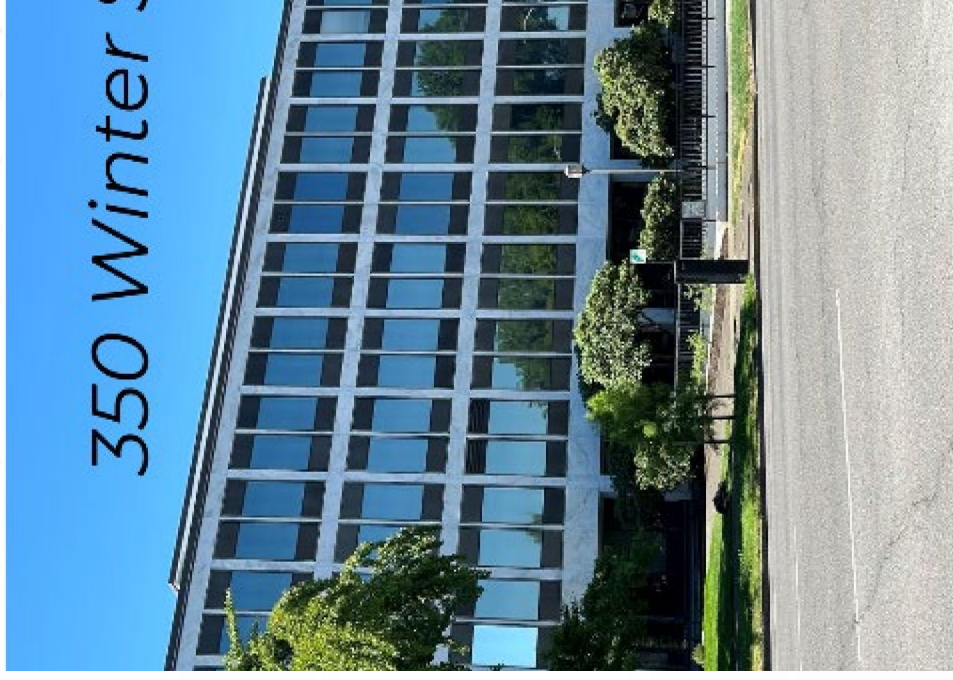
Agriculture regulatory and OSHA Shared labs



Agriculture Microbiology Lab

Labor & Industries

Capitol Mall, Salem



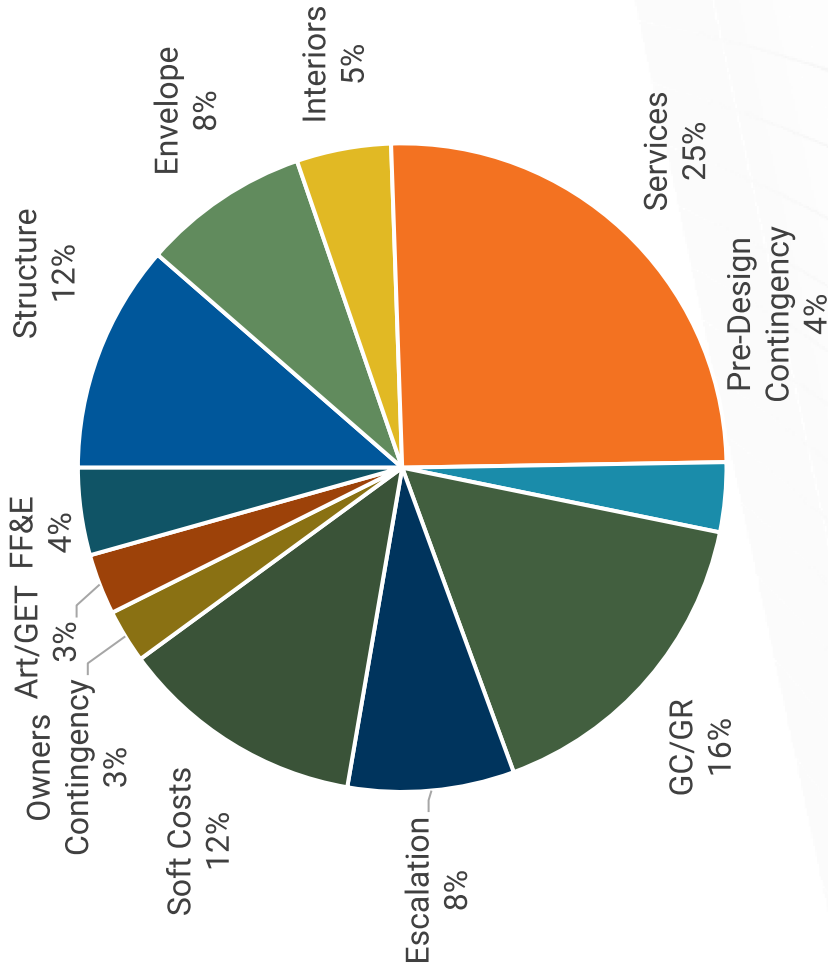
Feasibility Study Approach

Modernization/Renovation + Leading by Example

- | | | |
|--|--|--|
| <ul style="list-style-type: none">• DAS Standards• State Energy Efficient Design Program (SEED)• 1.5% Green Energy Technology• Executive Orders 15-09, 17-20, 20-04 for Mechanical, Electrical and Plumbing systems• Oregon Efficiency Specialty Code (OEESC) envelope upgrades for roof, wall insulation, window performance• Elevator, mechanical and electrical head end equipment replacement | <ul style="list-style-type: none">• Life safety structural upgrade• Executive Order 12-05 reduction in toxin use, healthy material selection• HB 3409 – Meeting Energy Use Intensity (EUI) target-----• Modernization scope• Additional water usage reductions and storage for reuse• Additional greenhouse gas and embodied carbon reductions | <ul style="list-style-type: none">• Glazing replacement, daylight into basement• Battery storage ready metering• House Bill 3409: additional energy reduction• Carbon neutral strategy• EO 17-11 Diversity Equity and Belonging (DEIB) environmental justice tracking and higher pay Disadvantaged, Minority-Owned, Emerging Business vendor participation |
|--|--|--|

Project Summary

Project Cost Breakdown



Alternatives

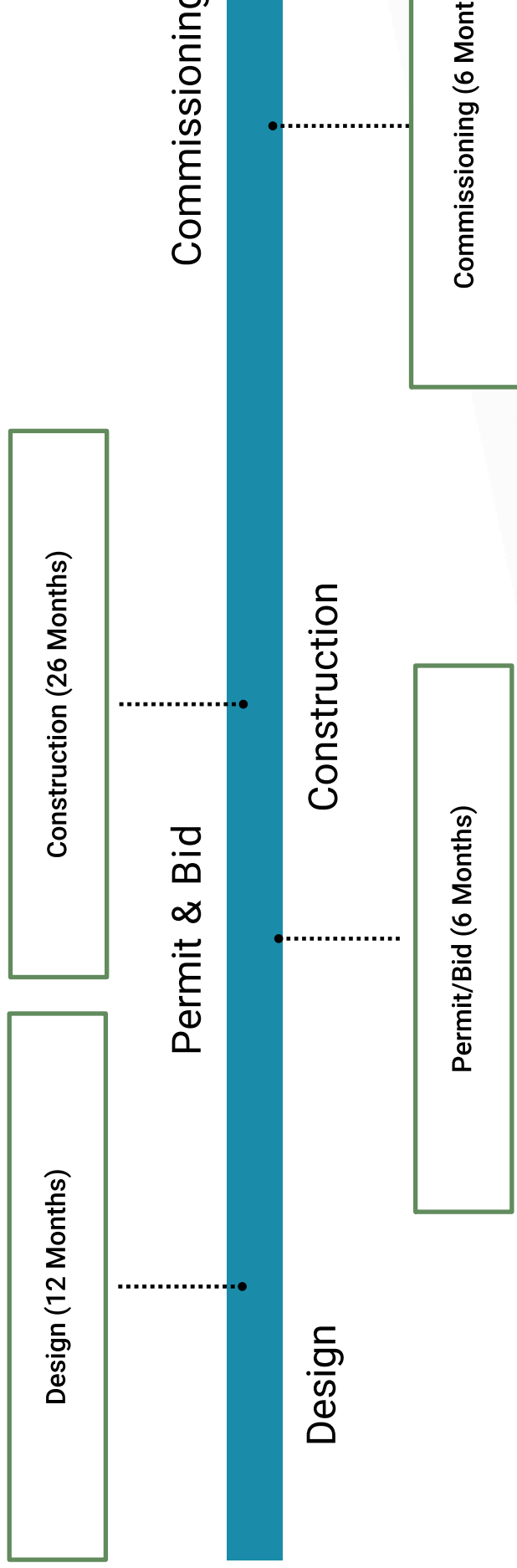
- Replacement Building on site (ex. Demo)
- New Building on Greenfield Site (ex. Land)

Construction Start Date

- Q1 2030
- Q1 2035

Note: Costs are escalated to construction start of Q3 2026 and modernization scope, not renovation plus scope

Construction Timeline



Key Project Takeaways

Major Issues

- Exterior envelope leaking
- Issues at portico/doors
- Potential hazardous materials
- Equipment at the end of useful life

Deferred Maintenance Needs

- Estimate (2026) \$10,187,56
- Estimate (2030) \$28,922,765

Energy Efficiency

- Target EUI = 50
- EUI 2022: 56.4
- EUI 2023: 54.5

Current Utilization

- 210 FTE (Average Daily Staff in Office)

Space Utilization

Space Utilization Potential Scenario

- **Low Density Scenario:** Dedicated 1:1 Desking
- **Medium Density Scenario:** Dedicated 1:1+shared Hybrid Desking
- **High Density:** Shared Hybrid Desking

	Low Density	Medium Density	High
Total GSF	183,693	183,693	183,693
Assumed Daily Capacity	900	900	900
Desk to Headcount Ratio	1:1	1:2	1:4
Percentage of Headcount	100%	30%/270	20%/720
Total Supported Headcount	900	1890	3600
GSF/Supported HC	204	97	50

Shannon Ryan, EAM Administrator

Shannon.ryan@das.Oregon.gov

503-428-3362

Facility Plan - Maintenance Priority 1-4
2025-27 Biennium

Agency Name Department of Administrative Services

Current Maintenance Priority 1-4 for Owned Assets Over \$1M CRV

Campus	Building ID	Building Name	Plan Data (Incl Soft Costs)										Agency Input		
			Construction Year	Gross Square Footage	Current Replacement Value	Priority 1 - Current Critical (Life Safety, DM, Compliance)	Priority 2 - Critical (Near Term Capital Energy, Functionality)	Priority 3 - Not Yet Critical (Mid-Term)	Priority 4 - Not Yet Critical (Remainder of Useful Life)	Leave Blank	Total (CRV+J)	Current FCI less Seismic Net Haz (CRV+J)	2025-26 LAB Approved	Remaining Current Need in Columns K-M	
DAS Group	4410	General Services Building	1954	73,505	\$26,458,702	\$201,657	\$3,501	\$2,444,126	\$0	\$2,749,183	9.7%	\$0	\$2,749,183		
DAS Group	4391	Oregon Expo Columbia Hall	1989	36,000	\$12,777,006	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4393	Portland Blind Commission Building	1977	37,493	\$17,547,558	\$83,181	\$358,030	\$1,633,700	\$0	\$2,074,911	11.8%	\$0	\$2,074,911		
DAS Group	4394	Labor & Industries Building	1961	181,665	\$84,866,365	\$1,792,074	\$803,502	\$6,214,139	\$0	\$8,809,715	10.4%	\$0	\$8,809,715		
DAS Group	4396	Oregon Expo - Multi Use Facility	2002	5,000	\$1,985,044	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4398	Or State Police Portland Facility & Crime Lab	1983	67,379	\$34,860,851	\$27,092	\$1,455,334	\$1,742,744	\$0	\$2,625,170	7.5%	\$0	\$2,625,170		
DAS Group	4401	Oregon Expo The Pavilion Multi Use Facility	2004	115,000	\$28,732,513	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4431	Pavilion SOB (Old)	1963	16,600	\$7,868,335	\$241,414	\$39,799	\$824,527	\$0	\$1,105,721	14.1%	\$150,000	\$955,721		
DAS Group	4408	Oregon Expo Jackman Long	1978	53,148	\$14,039,298	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4386	Public Service Building	1950	169,187	\$88,305,268	\$48,351	\$1,856,785	\$4,124,645	\$0	\$6,429,781	9.4%	\$250,000	\$6,179,781		
DAS Group	4411	Agriculture	1966	102,368	\$55,515,491	\$1,388,438	\$943,219	\$2,278,452	\$0	\$4,610,149	8.3%	\$0	\$4,610,149		
DAS Group	4413	Oregon Expo Cascade Hall	1965	15,904	\$2,170,264	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4416	Oregon Expo Multi Use Facility 2	1957	3,375	\$1,414,803	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4425	Executive Parking Structure	1979	80,260	\$10,338,965	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4427	Albina Office	1970	51,534	\$18,362,427	\$137,288	\$2,803	\$741,268	\$0	\$881,359	4.8%	\$0	\$881,359		
DAS Group	4430	Oregon Expo Show Horse Pavilion	1962	67,175	\$2,535,155	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4403	Oregon Expo Livestock Forster Pavilion	1987	122,000	\$11,050,436	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4364	Executive Building	1937	63,691	\$40,479,327	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4371	Oregon Expo Beef Barn	1900	22,000	\$4,159,660	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4372	Real Estate Building	1947	13,243	\$5,189,190	\$155,011	\$337,351	\$613,190	\$0	\$1,105,542	21.3%	\$0	\$1,105,542		
DAS Group	4374	Employment Building	1941	148,150	\$52,726,041	\$0	\$0	\$2,000,000	\$0	\$2,000,000	3.8%	\$2,000,000	\$0		
DAS Group	4375	Oregon Expo - L. B. Day Amphitheater (EE)	1987	0	\$13,085,091	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4376	DEO Health Laboratory	2006	85,630	\$100,961,091	\$2,743,431	\$339,501	\$990,588	\$0	\$4,073,520	4.0%	\$0	\$4,073,520		
DAS Group	4378	Oregon Expo Warm Up Pavilion	2001	31,500	\$2,457,734	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4389	Eugene State Office Building	1962	29,420	\$13,983,945	\$8,034	\$474,789	\$96,023	\$0	\$579,295	4.0%	\$0	\$579,295		
DAS Group	4383	Oregon Expo 4-H Auditorium	1990	39,000	\$6,521,300	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4388	Executive Residence (Governor's Mansion)	1924	11,409	\$6,057,343	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4389	Oregon Expo Show Horse Stadium	1919	85,530	\$22,006,312	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4387	Human Services Building	1992	285,481	\$195,179,297	\$1,243,084	\$2,527,030	\$8,506,000	\$0	\$12,276,851	6.1%	\$0	\$12,276,851		
DAS Group	4381	Oregon Expo 4-H/FFA Barn	1976	62,400	\$4,308,563	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4382	Ferry Street Parking	1954	66,080	\$7,602,617	\$151,137	\$531,564	\$103,426	\$0	\$786,126	10.3%	\$0	\$786,126		
DAS Group	4383	State Data Center	2005	45,870	\$67,298,341	\$1,249,186	\$4,927,005	\$2,941,074	\$0	\$9,117,265	13.6%	\$0	\$9,117,265		
DAS Group	4388	Pendleton State Office Building	1970	35,141	\$16,856,696	\$194,963	\$209,808	\$458,023	\$0	\$862,793	5.2%	\$0	\$862,793		
DAS Group	4414	Capitol Mall Parking Structure	1992	420,000	\$76,269,836	\$3,179,291	\$1,086,771	\$27,572,048	\$0	\$31,838,109	42.3%	\$0	\$31,838,109		
DAS Group	4382	Property Distribution Center	1974	70,050	\$9,756,830	\$366,205	\$219,078	\$1,082,523	\$0	\$1,667,807	17.1%	\$0	\$1,667,807		
DAS Group	4403	North Mall Office Building	2003	181,497	\$99,510,473	\$112,864	\$34,087	\$1,249,817	\$0	\$1,456,867	1.5%	\$0	\$1,456,867		
DAS Group	4447	Justice	1930	95,690	\$43,020,818	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4439	Oregon Expo Poultry/Bldg	1921	11,400	\$2,740,434	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4455	Portland Office Building (New)	1992	292,705	\$130,140,854	\$0	\$0	\$2,495,454	\$0	\$2,495,454	1.9%	\$8,000,000	\$0		
DAS Group	4454	Archives	1991	71,955	\$44,821,465	\$47,862	\$1,275,475	\$938,445	\$0	\$2,261,878	5.1%	\$0	\$2,261,878		
DAS Group	4448	550 Building	1992	109,000	\$52,441,557	\$0	\$0	\$0	\$0	\$0	0.0%	\$8,500,000	\$0		
DAS Group	4453	Commerce	1928	33,354	\$16,047,114	\$846,610	\$110,750	\$903,462	\$0	\$1,860,722	11.6%	\$0	\$1,860,722		
DAS Group	4459	N. Campus - Dome #36	1912	70,052	\$13,977,220	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4451	Warehouse Building	1981	195,800	\$165,741,965	\$8,389,281	\$2,621,521	\$11,848,879	\$0	\$20,839,861	12.6%	\$0	\$20,839,861		
DAS Group	4437	Print Plant	1980	75,545	\$36,345,848	\$17,240	\$764,641	\$1,717,451	\$0	\$2,499,331	6.9%	\$0	\$2,499,331		
DAS Group	4450	State Library	1939	85,996	\$43,874,146	\$1,199,163	\$112,289	\$1,936,055	\$0	\$3,247,508	7.4%	\$0	\$3,247,508		
DAS Group	4433	Steam Plant	1939	8,030	\$4,419,876	\$5,373	\$58,285	\$724,298	\$0	\$337,957	8.8%	\$0	\$337,957		
DAS Group	4412	Salem Motor Pool	1979	13,831	\$1,899,870	\$55,068	\$877,488	\$646,395	\$0	\$1,579,400	20.1%	\$0	\$1,579,400		
DAS Group	0	North Valley Complex	TBD	165,000	\$350,000,000	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
				Subtotal Over \$1M CRV	4,241,892	2,022,154,243	22,383,456	20,020,790	85,776,985	0	130,171,231	6.4%	18,900,000	\$111,271,231	
				4,390,294	2,038,855,703	\$22,409,974	\$22,539,248	\$86,354,885	\$0	\$131,304,107	6.4%	\$18,900,000	\$112,404,107		

Maintenance Priority 1-4 for Owned Assets Under \$1M CRV (Optional) - This is not required for the budget submission or CPAR Report. Agencies may choose to complete.

Campus	Building ID	Building Name	Plan Data (Incl Soft Costs)										Agency Input		
			Construction Year	Gross Square Footage	Current Replacement Value	Priority 1 - Current Critical (Life Safety, DM, Compliance)	Priority 2 - Critical (Near Term Capital Energy, Functionality)	Priority 3 - Not Yet Critical (Mid-Term)	Priority 4 - Not Yet Critical (Remainder of Useful Life)	Leave Blank	Total (CRV+J)	Current FCI less Seismic Net Haz (CRV+J)	2025-26 LAB Approved	Remaining Current Need in Columns J-L	
DAS Group	4452	Ford House	1926	2,708	\$844,307	\$0	\$15,695	\$43,407	\$0	\$59,102	7.0%	\$0	\$59,102		
DAS Group	4390	Irwin House Garage	1935	600	\$65,028	\$0	\$11,395	\$4,671	\$0	\$16,066	24.7%	\$0	\$16,066		
DAS Group	4432	Oregon Expo Race Barn #2	1978	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4384	Oregon Expo Storage Non Haz #2	2009	170	\$9,083	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4456	Oregon Expo Race Barn Small #3	1987	2,610	\$23,329	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4449	Oregon Expo Storage Non Haz #6	2009	700	\$6,689	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4457	Oregon Expo Race Barn Small #4	1987	2,610	\$23,329	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4380	Oregon Expo Maintenance Building (N)	1964	0	\$759,696	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4387	Oregon Expo Ponic Grove Storage	1983	0	\$11,620	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4377	Oregon Expo Storage Non Haz #5	2009	700	\$6,689	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4369	State Fair - Race Barn #2	1972	2,600	\$19,812	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4370	Oregon Expo Race Barn #1	1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4468	N.Campus - Fitness Center	0	5,600	\$304,533	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4457	Oregon Expo Race Barn #9	1978	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4373	Oregon Expo FFA Greenhouse	2006	200	\$6,341	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4466	Oregon Expo - Multi Use Facility	1992	480	\$12,618	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4365	Oregon Expo - Garage	1959	0	\$54,245	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4404	Oregon Expo Multi Use Facility	1987	11,700	\$104,646	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4458	Maintenance Pump 304	1954	3,034	\$1,065,116	\$758	\$315,041	\$86,539	\$0	\$402,339	37.8%	\$0	\$402,339		
DAS Group	4379	General Services Annex	1954	3,380	\$1,204,121	\$1,303	\$82,795	\$115,013	\$0	\$199,111	16.5%	\$0	\$199,111		
DAS Group	4359	Oregon Expo Storage Haz Mat	1960	430	\$117,760	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4360	Oregon Expo Race Barn #10	1978	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4361	Oregon Expo Race Barn #12	1978	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4462	McGilchrist House	1917	2,489	\$873,513	\$0	\$45,589	\$35,118	\$0	\$80,707	9.2%	\$0	\$80,707		
DAS Group	4461	Oregon Expo Greenhouse	2016	0	\$5,333	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4460	Oregon Expo Storage Non Haz #7	2009	200	\$6,689	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4465	Oregon Expo Ticket Booth/Info	2008	200	\$11,210	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4438	Oregon Expo Storage Non Haz #3	2009	120	\$7,154	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
DAS Group	4417	Oregon Expo Storage Non Haz	1978	240	\$19,926	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		

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.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage).

Facility Plan - Maintenance Priority 1-4
2025-27 Biennium

Agency Name Department of Administrative Services

10 Year Maintenance Priority 1-4 for Owned Assets Over \$1M CRV*

Campus	Building ID	Building Name	Construction Year	Plan Data (incl Soft Costs)										Agency Input			
				Gross Square Footage	Estimated Replacement Value	Priority 1 - Critical Life Safety, DM Code (Y/N)	Priority 2 - Critical Life Safety, DM Code (Y/N)	Priority 3 - Critical Life Safety, DM Code (Y/N)	Priority 4 - Critical Life Safety, DM Code (Y/N)	Priority 5 - Critical Life Safety, DM Code (Y/N)	Priority 6 - Critical Life Safety, DM Code (Y/N)	Priority 7 - Critical Life Safety, DM Code (Y/N)	Priority 8 - Critical Life Safety, DM Code (Y/N)	Total (G+H+I+J+K+L)	Current FCI less Biennium Net Haz (G+H) (F)	2025-27 LAB Approved	2025-27 Budget
DAS Group	4410	General Services Building	1954	73,525	\$28,458,702	\$863,227	\$16,948	\$12,054,761	\$0	\$0	\$0	\$0	\$12,934,935	45,452%	\$0	\$0	\$12,934,935
DAS Group	4391	Oregon Expo/Columbia Hall	1969	36,000	\$12,777,006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
DAS Group	4393	Portland Blind Commission Building	1977	37,493	\$17,547,558	\$721,152	\$358,591	\$5,780,247	\$0	\$0	\$0	\$6,859,990	39.04%	\$0	\$0	\$6,859,990	
DAS Group	4394	Labor & Industries Building	1981	191,565	\$36,886,365	\$3,269,650	\$803,902	\$15,575,603	\$0	\$0	\$0	\$19,649,015	23.53%	\$150,000,000	\$0	\$150,000,000	
DAS Group	4396	Oregon Expo - Multi Use Facility	2002	5,000	\$1,985,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	
DAS Group	4398	Oregon State Police Portland Facility & Crime Lab	1981	67,379	\$34,860,661	\$807,890	\$1,455,334	\$8,281,326	\$0	\$0	\$0	\$10,644,550	30.54%	\$0	\$0	\$10,644,550	
DAS Group	4401	Oregon Expo-The Pavilion Multi Use Facility	2004	110,000	\$28,732,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	
DAS Group	4431	Prison/Inmate SOB (C06)	1983	16,600	\$7,868,335	\$277,627	\$39,799	\$1,914,170	\$0	\$0	\$0	\$2,321,597	28.32%	\$0	\$0	\$2,321,597	
DAS Group	4406	Oregon Expo/Jackman Long	1976	53,148	\$14,039,298	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	
DAS Group	4386	550 Building	1950	169,187	\$68,396,268	\$1,855,450	\$0	\$0	\$0	\$0	\$0	\$40,877,135	59.76%	\$0	\$0	\$40,877,135	
DAS Group	4411	Agriculture	1966	102,368	\$55,515,491	\$1,443,770	\$1,017,847	\$8,074,667	\$0	\$0	\$0	\$10,536,284	18.97%	\$0	\$0	\$10,536,284	
DAS Group	4413	Oregon Expo/Cascade Hall	1965	15,904	\$2,170,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	
DAS Group	4416	Oregon Expo/Multi Use Facility 2	1957	3,375	\$1,414,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	
DAS Group	4425	Executive Parking Structure	1979	80,260	\$10,338,955	\$67,294	\$25,140	\$566,584	\$0	\$0	\$0	\$649,018	6.27%	\$0	\$0	\$649,018	
DAS Group	4427	Albina Office	1970	51,534	\$18,362,427	\$598,913	\$2,803	\$5,373,018	\$0	\$0	\$0	\$5,974,733	32.53%	\$0	\$0	\$5,974,733	
DAS Group	4430	Oregon Expo/Show Horse Barn	1962	67,175	\$2,535,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	
DAS Group	4403	Oregon Expo/Livestock Forster Pavilion	1967	122,020	\$11,059,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	
DAS Group	4364	Executive Building	1937	63,691	\$40,470,327	\$2,133,670	\$1,327,161	\$5,104,989	\$0	\$0	\$0	\$8,565,820	21.16%	\$0	\$0	\$8,565,820	
DAS Group	4371	Oregon Expo/BeeF Barn	1990	22,000	\$4,159,639	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	
DAS Group	4372	Real Estate Building	1942	13,243	\$5,189,190	\$265,148	\$337,351	\$1,163,034	\$0	\$0	\$0	\$1,765,533	34.02%	\$0	\$0	\$1,765,533	
DAS Group	4374	Establishment Building	1974	148,150	\$52,706,964	\$898,824	\$1,624,333	\$16,974,755	\$0	\$0	\$0	\$19,497,913	36.93%	\$0	\$0	\$19,497,913	
DAS Group	4375	Oregon Expo - L.B. Day Amphitheater (EE)	1987	0	\$12,085,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	
DAS Group	4376	DEQ Health Laboratory	2006	85,630	\$100,961,991	\$3,689,685	\$339,501	\$7,088,124	\$0	\$0	\$0	\$11,017,310	10.91%	\$0	\$0	\$11,017,310	
DAS Group	4378	Oregon Expo/Warm Up Pavilion	2001	31,500	\$2,457,734	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	
DAS Group	4389	Eugene State Office Building	1962	29,420	\$13,983,945	\$262,852	\$474,759	\$11,509,909	\$0	\$0	\$0	\$12,247,520	87.58%	\$0	\$0	\$12,247,520	
DAS Group	4363	Oregon Expo-HH Auditorium	1958	39,000	\$6,521,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	
DAS Group	4388	Executive Residence (Governor's Mansion)	1924	11,408	\$9,057,343	\$86,115	\$484,169	\$1,162,960	\$0	\$0	\$0	\$1,733,248	28.41%	\$0	\$0	\$1,733,248	
DAS Group	4366	Oregon Expo/Show Stadium	1919	85,630	\$22,006,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	
DAS Group	4367	Human Services Building	1992	285,461	\$162,175,257	\$4,478,516	\$2,656,902	\$25,487,619	\$0	\$0	\$0	\$32,623,037	20.16%	\$0	\$0	\$32,623,037	
DAS Group	4381	Oregon Expo-HFFA Barn	1976	62,400	\$4,305,563	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	
DAS Group	4382	Frost Street Parking	1954	66,080	\$7,402,617	\$159,968	\$1,039,680	\$4,274,965	\$0	\$0	\$0	\$5,474,631	72.01%	\$0	\$0	\$5,474,631	
DAS Group	4383	State Data Center	2005	45,870	\$87,268,341	\$1,802,636	\$5,876,373	\$5,556,759	\$0	\$0	\$0	\$13,035,768	18.37%	\$0	\$0	\$13,035,768	
DAS Group	4385	Penitentiary State Office Building	1979	35,141	\$16,656,695	\$480,645	\$209,808	\$3,236,865	\$0	\$0	\$0	\$3,927,518	23.57%	\$0	\$0	\$3,927,518	
DAS Group	4414	Capitol Mall Parking Structure	1992	420,000	\$75,269,636	\$6,581,984	\$1,103,667	\$29,433,592	\$0	\$0	\$0	\$37,118,842	49.31%	\$0	\$0	\$37,118,842	
DAS Group	4362	Property Distribution Center	1974	70,590	\$9,796,830	\$807,620	\$219,078	\$5,758,443	\$0	\$0	\$0	\$6,895,141	70.87%	\$0	\$0	\$6,895,141	
DAS Group	4453	North Mall Office Building	2003	181,497	\$39,510,473	\$1,033,962	\$143,298	\$15,564,657	\$0	\$0	\$0	\$18,313,717	46.33%	\$0	\$0	\$18,313,717	
DAS Group	4447	Justice	1930	96,690	\$43,020,818	\$173,401	\$693,176	\$39,430,044	\$0	\$0	\$0	\$41,096,622	95.27%	\$0	\$0	\$41,096,622	
DAS Group	4439	Oregon Expo/PoultryBldg	1921	11,400	\$2,740,434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	
DAS Group	4455	Portland Office Building (New)	1992	252,105	\$130,140,854	\$4,503,388	\$6,465,371	\$22,048,790	\$0	\$0	\$0	\$33,017,549	25.37%	\$12,000,000	\$0	\$21,017,549	
DAS Group	4454	Archives	1995	71,055	\$44,921,465	\$796,516	\$1,511,761	\$5,462,661	\$0	\$0	\$0	\$7,770,938	17.14%	\$0	\$0	\$7,770,938	
DAS Group	4446	Public Utility Building	1992	109,000	\$52,441,557	\$1,649,684	\$409,145	\$9,527,871	\$0	\$0	\$0	\$11,586,700	22.09%	\$0	\$0	\$11,586,700	
DAS Group	4452	Commerce	1928	33,354	\$16,047,114	\$859,749	\$380,832	\$2,035,122	\$0	\$0	\$0	\$3,275,704	20.41%	\$0	\$0	\$3,275,704	
DAS Group	4459	N. Campus - Dome #36	1912	70,052	\$13,977,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	
DAS Group	4451	Revenue Building	1981	390,679	\$165,743,965	\$9,191,573	\$2,801,933	\$0	\$0	\$0	\$11,793,507	7.11%	\$0	\$0	\$11,793,507		
DAS Group	4437	Print Plant	1985	75,345	\$38,345,848	\$1,401,092	\$754,641	\$4,358,326	\$0	\$0	\$0	\$6,524,059	17.00%	\$0	\$0	\$6,524,059	
DAS Group	4450	State Library	1938	85,996	\$43,674,146	\$1,792,614	\$240,829	\$6,838,549	\$0	\$0	\$0	\$8,871,993	20.31%	\$0	\$0	\$8,871,993	
DAS Group	4433	Steam Plant	1939	8,030	\$4,419,876	\$5,373	\$96,487	\$1,771,674	\$0	\$0	\$0	\$1,873,535	42.38%	\$0	\$0	\$1,873,535	
DAS Group	4412	Salem Motor Pool	1979	15,331	\$7,889,879	\$190,222	\$1,809,208	\$1,335,257	\$0	\$0	\$0	\$3,334,688	42.26%	\$0	\$0	\$3,334,688	
DAS Group	0	North Valley Complex	0	165,000	\$350,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	
				Subtotal Over \$1M CRV	4,241,692	\$2,022,154,243	\$54,430,021	\$36,546,211	\$120,746,222	\$0	\$411,718,538	20.86%	\$0	\$162,000,000	\$380,698,523		
				4,393,002	\$2,039,700,010	\$54,522,128	\$37,393,853	\$326,027,047	\$0	\$417,943,029	20.49%	\$0	\$162,000,000	\$386,294,012			

Maintenance Priority 1-4 for Owned Assets Under \$1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

Campus	Building ID	Building Name	Construction Year	Plan Data (incl Soft Costs)										Agency Input			
				Gross Square Footage	Estimated Replacement Value	Priority 1 - Critical Life Safety, DM Code (Y/N)	Priority 2 - Critical Life Safety, DM Code (Y/N)	Priority 3 - Critical Life Safety, DM Code (Y/N)	Priority 4 - Critical Life Safety, DM Code (Y/N)	Priority 5 - Critical Life Safety, DM Code (Y/N)	Priority 6 - Critical Life Safety, DM Code (Y/N)	Priority 7 - Critical Life Safety, DM Code (Y/N)	Priority 8 - Critical Life Safety, DM Code (Y/N)	Total (G+H+I+J+K+L)	Current FCI less Biennium Net Haz (G+H) (F)	2025-27 LAB Approved	2025-27 Budget
DAS Group	4452	Ford House	1926	2,708	\$844,307	\$0	\$15,695	\$294,963	\$0	\$0	\$0	\$310,658	36.8%	\$0	\$0	\$310,658	
DAS Group	4390	Irwin House Garage	1935	600	\$65,026	\$0	\$15,945	\$9,342	\$0	\$0	\$25,287	38.0%	\$0	\$0	\$25,287		
DAS Group	4392	Oregon Expo/Race Barn #2	1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	
DAS Group	4384	Oregon Expo/Race Barn #2	2009	170	\$9,083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	
DAS Group	4456	Oregon Expo/Race Barn Small #3	1987	2,610	\$23,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	
DAS Group	4449	Oregon Expo/Storage Non Haz #6	2009	100	\$5,689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	
DAS Group	4457	Oregon Expo/Storage Non Haz #4	1987	2,610	\$23,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	
DAS Group	4380	Oregon Expo/Maintenance Building (N)	1964	0	\$799,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	
DAS Group	4387	Oregon Expo/Picnic Grove Stage	1983	0	\$11,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	
DAS Group	4377	Oregon Expo/Storage Non Haz #5	2009	100	\$5,689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	
DAS Group	4368	Seattle Fair - Race Barn #12	1976	2,400	\$90,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	
DAS Group	4370	Oregon Expo/Race Barn #1	1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	
DAS Group	4468	N.Campus - Fitness Center	0	5,600	\$304,533	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	
DAS Group	4467	Oregon Expo/Race Barn #9	1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	
DAS Group	4373	Oregon Expo/FFA Greenhouse	2006	800</													

Subtotal Under \$1M CRV		\$15,310	\$17,545,767	\$92,107	\$847,642	\$5,284,741	\$0	\$6,224,491	35.5%	\$0	\$0	\$6,224,491
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Definitions		
Current Maintenance Priority 1-4	1	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building 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.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Current Maintenance Priority 5' for Owned Assets Over \$1M CRV

iPlan Data (Incl. Soft Costs)		Agency Input					
Campus	Building ID	Building Name	Construction Year	Gross Square Footage	Current Replacement Value ¹	Modernization Estimate	Notes/Description
A	B	C	D	E	F	G	H
DAS Group	4410	General Services Building	1954	73,525	\$28,458,702	\$0	
DAS Group	4391	Oregon Expo:Columbia Hall	1969	36,000	\$12,777,006	\$0	
DAS Group	4393	Portland Blind Commission Building	1977	37,493	\$17,547,558	\$0	
DAS Group	4394	Labor & Industries Building	1961	181,565	\$84,866,365	\$150,000,000	Interior renovation including seismic
DAS Group	4396	Oregon Expo - Multi Use Facility	2002	5,000	\$1,985,044	\$0	
DAS Group	4398	Or State Police Portland Facility & Crime Lab	1981	67,379	\$34,860,861	\$0	
DAS Group	4401	Oregon Expo:The Pavilion Multi Use Facility	2004	110,000	\$28,732,513	\$0	
DAS Group	4431	Pendleton SOB (Old)	1963	16,600	\$7,868,335	\$0	
DAS Group	4406	Oregon Expo:Jackman Long	1976	53,148	\$14,039,298	\$0	
DAS Group	4386	Public Service Building	1950	169,187	\$68,396,268	\$0	
DAS Group	4411	Agriculture	1966	102,368	\$55,515,491	\$0	
DAS Group	4413	Oregon Expo:Cascade Hall	1965	15,904	\$2,170,264	\$0	
DAS Group	4416	Oregon Expo:Multi Use Facility 2	1957	3,375	\$1,414,803	\$0	
DAS Group	4425	Executive Parking Structure	1979	80,260	\$10,338,965	\$0	
DAS Group	4427	Albina Office	1970	51,534	\$18,362,427	\$0	
DAS Group	4430	Oregon Expo:Show Horse Barn	1962	67,175	\$2,535,155	\$0	
DAS Group	4403	Oregon Expo:Livestock Forster Pavilion	1987	122,020	\$11,059,436	\$0	
DAS Group	4364	Executive Building	1937	63,691	\$40,479,327	\$0	
DAS Group	4371	Oregon Expo:Beef Barn	1990	22,000	\$4,159,669	\$0	
DAS Group	4372	Real Estate Building	1942	13,243	\$5,189,190	\$0	
DAS Group	4374	Employment Building	1974	148,150	\$52,706,964	\$0	
DAS Group	4375	Oregon Expo: L.B. Day Amphitheater (EE)	1987	-	\$13,085,091	\$0	
DAS Group	4376	DEQ Health Laboratory	2006	85,630	\$100,961,091	\$0	
DAS Group	4378	Oregon Expo:Warm Up Pavilion	2001	31,500	\$2,457,734	\$0	
DAS Group	4389	Eugene State Office Building	1962	29,420	\$13,983,945	\$0	
DAS Group	4363	Oregon Expo:4-H Auditorium	1958	39,000	\$6,521,300	\$0	
DAS Group	4388	Executive Residence (Governor's Mansion)	1924	11,409	\$6,057,343	\$0	
DAS Group	4366	Oregon Expo:Horse Show Stadium	1919	85,630	\$22,006,312	\$0	
DAS Group	4367	Human Services Building	1992	285,461	\$162,175,257	\$0	
DAS Group	4381	Oregon Expo:4-H/FFA Barn	1976	62,400	\$4,308,563	\$0	
DAS Group	4382	Ferry Street Parking	1954	66,080	\$7,602,617	\$0	
DAS Group	4383	State Data Center	2005	45,870	\$67,268,341	\$0	
DAS Group	4385	Pendleton State Office Building	1979	35,141	\$16,656,695	\$0	
DAS Group	4414	Capitol Mall Parking Structure	1992	420,000	\$75,269,836	\$0	
DAS Group	4362	Property Distribution Center	1974	70,050	\$9,756,830	\$0	
DAS Group	4463	North Mall Office Building	2003	181,497	\$99,516,473	\$0	
DAS Group	4447	Justice	1930	96,690	\$43,020,818	\$0	
DAS Group	4439	Oregon Expo:PoultryBldg	1921	11,400	\$2,740,434	\$0	
DAS Group	4455	Portland Office Building (New)	1992	252,105	\$130,140,854	\$0	
DAS Group	4454	Archives	1991	71,605	\$44,621,465	\$0	
DAS Group	4448	550 Building	1992	109,000	\$52,441,557	\$0	
DAS Group	4453	Commerce	1928	33,354	\$16,047,114	\$0	
DAS Group	4459	N. Campus - Dome #36	1912	70,052	\$13,977,220	\$0	
DAS Group	4451	Revenue Building	1981	360,679	\$165,743,965	\$0	
DAS Group	4437	Print Plant	1980	75,545	\$36,345,848	\$0	
DAS Group	4450	State Library	1939	85,996	\$43,674,146	\$0	
DAS Group	4433	Steam Plant	1939	8,030	\$4,419,876	\$0	
DAS Group	4412	Salem Motor Pool	1979	13,531	\$7,889,879	\$0	

DAS Group	0	North Valley Complex	TBD	165,000	\$350,000,000	\$0
Subtotal Over \$1M CRV			4,241,692	\$2,022,154,243	\$150,000,000	

Definitions

	<p>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 that 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 typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.</p>
Priority Five: Modernization	1
Construction Year	2
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
2025-27 Biennium

Agency Name: Department of Administrative Services

<p>1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?</p> <p>DAS' mission is, in part, to provide facilities to other state agencies, so enterprise needs drive much of our facility demand. As we stabilize in the hybrid work modality across state government, we know our building utilization rate is between 12-15% portfolio wide even though our vacancy rate hovers around 5%. Based on a recent enterprise-wide survey, we also know space utilization in all state-owned and leased office spaces falls somewhere between 10%-20%. These conditions are the complete converse of pre-pandemic demand. Our current and future work is focused on implementing new utilization policies aimed at rightsizing agency office prints in all DAS and other agency-owned and leased spaces.</p>
<p>2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)</p> <ol style="list-style-type: none">1. Addressing deferred maintenance and seismic vulnerabilities in our Priority 1 category in an environment of perpetual cost inflation2. Re-densifying our buildings under the new space utilization policy3. Meeting carbon footprint reduction and net zero goals across the portfolio
<p>3. What do you need to meet these challenge? 1) Capital - DAS will need to employ both bonding and other forms of alternative financing when/where appropriate to address deferred maintenance, seismic vulnerabilities and create strategic capacity. 2) Collaboration with state agency customers - Workplace modernization is informed both by agency's business needs and a common rubric for efficient space utilization. With respect to sustainability goals, DAS will rely on its partnerships with industry thought-leaders, other states and local resources such as the Energy Trust of Oregon, to help realize near and long-term goals.</p>

Facility Plan - Facility Summary Report 107BF16a
2025-27 Biennium

Department of Administrative Services

Agency Name

Table A: Owned Assets Over \$1M CRV		FY 2024 DATA	
Total Number of Facilities Over \$1M		49	
Current Replacement Value \$ (CRV)	1	\$2,022,154,243	4 FCA except for North Campus Risk or FCA
Total Gross Square Feet (GSF)		4,241,692	
Office/Administrative Usable Square Feet (USF)	2	2,647,656	5 N/A % USF/GSF
Occupants Position Count (PC)	3	N/A	6 N/A
			7 N/A

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	62
CRV	16,701,460
Total Gross Square Feet (GSF)	148,602

Table C: Leased Facilities			
Total Rented SF	8	22,674	
Total 2021-23 Biennial Lease Cost		\$795,000	
Additional 2021-23 Costs for Lease Properties (O&M)	9	N/A	
Office/Administrative Usable Square Feet (USF)	2	N/A	5 N/A % USF/GSF
Occupants Position Count (PC)	3	N/A	6 N/A

Definitions

CRV	1	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant furniture are normally housed plus building amenity areas that are convertible to occupant area and not reoperations 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
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 building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facility Plan - Facility O&M/DM Report 107B16b
2025-27 Biennium

Agency Name

Department of Administrative Services

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

Personal Services (PS) Operations and Maintenance
Services and Supplies (S&S) Operations and Maintenance
Utilities not included in PS and S&S above
Total O&M
O&M \$/SF

1	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Budgeted
	\$8,810,643	\$10,732,784	\$11,601,319	\$12,088,574
	\$5,830,256	\$9,486,939	\$9,873,095	\$10,287,765
	\$18,632,336	\$19,592,890	\$20,447,887	\$21,306,698
	\$33,273,235	\$39,812,613	\$41,922,301	\$43,683,038
	\$7.58	\$9.07	\$9.55	\$9.95

Total O&M SF

4,390,294 Include only the SF for which your agency provides O&M funding.

O&M Estimated Fund Split Percentage %

2	General Fund	Lottery Fund	Other Funds	Federal Funds
			100%	

Deferred Maintenance 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)**

3	2025-27 Biennium	Ten Year Projection	2025-27 Budgeted SB 1067 (2% CRV min.)	2027-29 Projected SB 1067 (2% CRV min.)
4,5,6	\$131,304,107	\$417,943,029	\$40,443,085	\$40,443,085
7	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0
9	\$131,304,107	\$417,943,029	\$337,056,859	\$337,056,859
	6.5%	20.7%	4.5%	18.7%

SB 1067 G
If your allo
(minus DM

Assets CRV

\$2,022,154,243	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

Tririga	Provide narrative
Tririga	Provide narrative
Rent Program intratfund transfers, Other Funds Limited	Provide narrative

From iPlan FCA

Definitions

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.
2	Show the fund split by percentage of fund source allocated to facility O&M for your agency

<p>Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M</p>	<p>3</p>	<p>All Maintenance excluding routine O&M costs. 25-27 and 27-29 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.</p>
<p>Priority One: Currently Critical</p>	<p>4</p>	<p>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.</p>
<p>Priority Two: Potentially Critical</p>	<p>5</p>	<p>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.</p>
<p>Priority Three: Necessary - Not yet Critical</p>	<p>6</p>	<p>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.</p>
<p>Priority Four: Seismic and Natural Hazard Remediation</p>	<p>7</p>	<p>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.</p>
<p>Priority Five: Modernization</p>	<p>8</p>	<p>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.</p>
<p>Facility Condition Index</p>	<p>9</p>	<p>A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)</p>

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Dept. of Admin Services	Priority (Agency #):	Schedule
Project Name:	POP 181 Various Deferred Maintenance Projects	Cost Estimate	Est. Completion
Address/Location:		\$ 15,500,000	Monday, September 1, 2025
		# Stories	Monday, June 30, 2031
		Land Use/Zoning Satisfied	
		Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	Federal
General Fund	
Lottery	
Other	15,500,000

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

Roof Replacement, Lighting Electrical Infrastructure, Elevator Controls, HVAC Upgrades, Electrical Upgrades.

Project Scope and Alternatives Considered

DAS requests \$15.5 million in six-year Capital Construction limitation. Roof and facility envelope replacement and repair. Replace lighting packages and supporting electrical infrastructure for energy efficiency. Replace and upgrade elevators and controls. Continued implementation of modern HVAC equipment and controls throughout the DAS portfolio, equipment is at end of life and requires replacement . supporting electrical infrastructure for energy efficiency and end of useful lifecycle replacement, replace and upgrade elevators as well as their controls and components, and continued implementation of modern HVAC equipment and controls replacing legacy systems.

ESTIMATED PROJECT COST			
DIRECT CONSTRUCTION COSTS			
1	Building Cost Estimate	\$ 11,935,000	77%
2	Site Cost Estimate (20 Ft beyond building footprint)		
3	TOTAL DIRECT CONSTRUCTION COSTS	\$ 11,935,000	77%
			\$ -

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 or unique regulatory requirements not in hard costs
- 7 Architectural, Engineering Consultants
- 8 Other Design and PM Costs

\$	55,000	0%
\$	215,000	1%
\$	320,000	2%
\$	2,100,000	14%
\$	100,000	1%
\$	2,790,000	18%
\$	-	

9 TOTAL INDIRECT COSTS

10 OWNER'S PROJECT CONTINGENCY insert %

\$	775,000	5.00%
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TOTAL PROJECT COST

\$	15,500,000	100%
\$	-	

Project Image/Illustration (optional)

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Dept. of Admin Services	Priority (Agency #):	Schedule
Project Name:	POP 182 Building Automation Systems	Cost Estimate	Start Date
Address/Location:	Various	\$ 5,000,000	Monday, September 1, 2025
		GSF	Est. Completion
		# Stories	Monday, June 30, 2031
		Y	Land Use/Zoning Satisfied
		N	

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			5,000,000	

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

Replace AutoMatrix building controls to align with State data security requirements.

Project Scope and Alternatives Considered

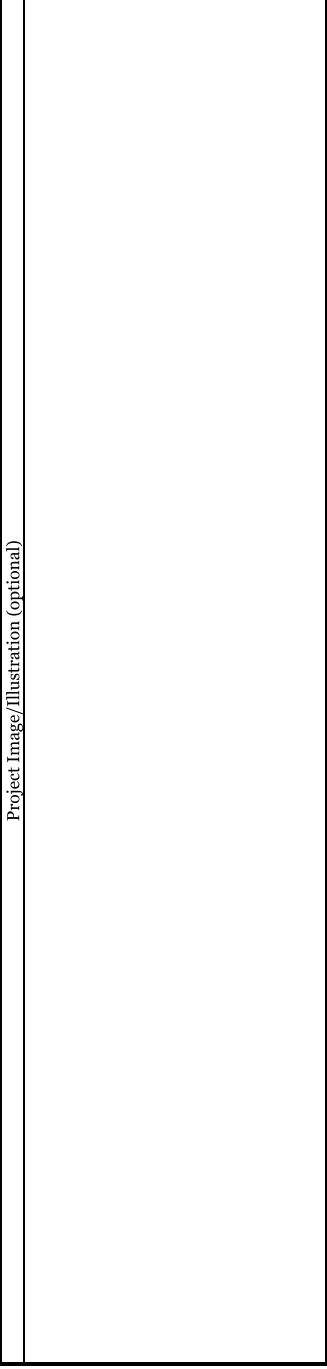
DAS requests \$5 million in six-year Capital Construction limitation to plan and implement necessary building automation system upgrades. DAS will systematically replace building control systems that are most antiquated and have the highest security risk.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$ 3,710,000	74%	
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 3,710,000	74%	\$ -
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	\$ 150,000	3%	
5 Construction Related Permits & Fees	\$ 70,000	1%	
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 110,000	2%	
7 Architectural, Engineering Consultants	\$ 675,000	14%	
8 Other Design and PM Costs	\$ 35,000	1%	
9 TOTAL INDIRECT COSTS	\$ 1,040,000	21%	\$ -
10 OWNER'S PROJECT CONTINGENCY	\$ 250,000	5.00%	
TOTAL PROJECT COST	\$ 5,000,000	100%	\$ -

0.742	5000000	3710000
3%	150,000.00	
1%	70,000.00	
2%	110,000.00	
14%	675,000.00	
1%	35,000.00	
0.05	250,000	

Project Image/Illustration (optional)



Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Priority (Agency #):	Schedule	
Dept. of Admin Services	Cost Estimate	Start Date	Est. Completion
POP 183 Portfolio Repositioning	\$ 15,000,000	Monday, September 1, 2025	Monday, June 30, 2031
Address/Location: Various	GSF	Land Use/Zoning Satisfied	
	# Stories	Y	N
Funding Source(s): Show the distribution of dollars by funding source for the full project cost.		General Fund	Other
		Lottery	Federal
		\$	15,000,000

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

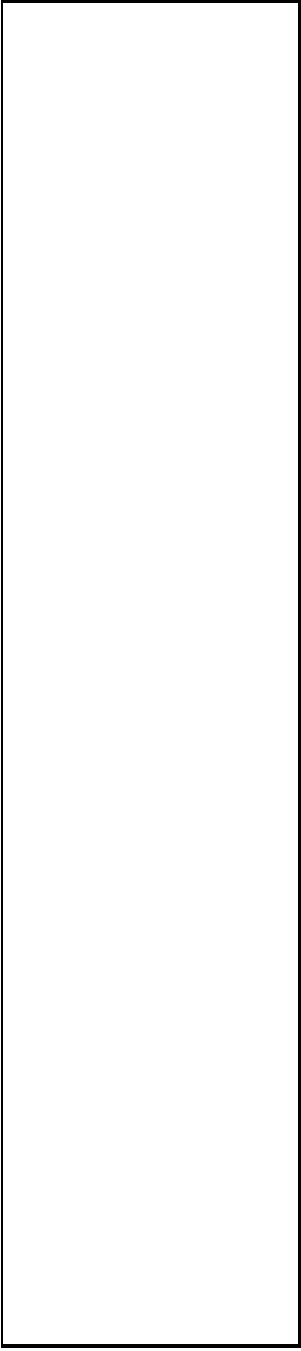
Initial funding for facility alterations in support of hoteling and post COVID-19 building functions.

Project Scope and Alternatives Considered

As we move into endemic, the Department of Administrative Services ("DAS") anticipates the need to alter its buildings to support a post-pandemic work environment. This initial funding will enable DAS to invest in new building functionalities and attributes such as widespread drop-in spaces, more conference facilities, augmented infrastructure for healthy buildings and safe and secure spaces for state agencies to serve and interact with the public. Design and construction will include building improvements that support a safe, highly functional state facility optimized for tenant agencies and customers alike.

ESTIMATED PROJECT COST			
DIRECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$ 11,130,000	74%	
2 Site Cost Estimate (20 Ft. beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 11,130,000	74%	\$
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	\$ 450,000	3%	
5 Construction Related Permits & Fees	\$ 210,000	1%	
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 330,000	2%	
7 Architectural, Engineering Consultants	\$ 2,025,000	14%	
8 Other Design and PM Costs	\$ 105,000	1%	
9 TOTAL INDIRECT COSTS	\$ 3,120,000	21%	\$
10 OWNER'S PROJECT CONTINGENCY	\$ 750,000	5.00%	
		% Project Cost	100%
		\$	\$
TOTAL PROJECT COST		\$ 15,000,000	\$

Project Image/Illustration (optional)



Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Priority (Agency #):	Schedule	
Dept. of Admin Services	Cost Estimate	Start Date	Est. Completion
Project Name: POP 185 PSOB Restack	\$ 12,000,000	Monday, September 1, 2025	Monday, June 30, 2031
Address/Location: 800 NE Oregon St, Portland, OR	GSF	Land Use/Zoning Satisfied	
	# Stories		
	257974	13 Y	
Funding Source(s): Show the distribution of dollars by funding source for the full project cost.		General Fund	Other
	Lottery	\$	12,000,000
			Federal

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

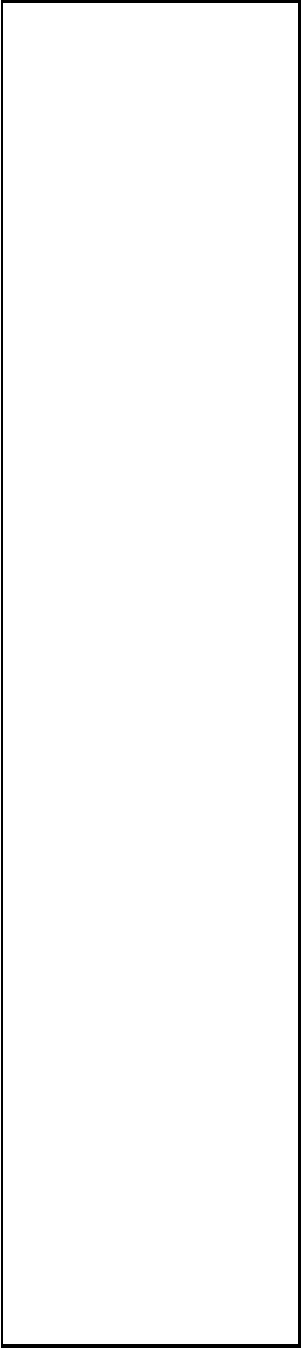
Restack Portland State Office Building to increase functionality and utilization.

Project Scope and Alternatives Considered

The proposed renovation will reflect the modern business needs of state agencies and evolved service delivery. The end result will create spaces that are shared among public-facing agencies, convenient and secure for the public and the agencies that serve them. This renovation will also allow for the integration of agencies currently in other state-owned facilities, thereby availing disposition opportunities for those assets. Given DAS' new office design standards, changes made to non-public facing spaces will avail enterprise-wide capacity to consolidate into state-owned space. In addition to long-term cost savings, densification of state-owned buildings improves both building performance and an opportunity to coordinate cross-agency expertise and enhance potential of resource sharing. As the largest office building in the DAS portfolio and located in Portland's Lloyd District, this renovation will deliver an asset that will be the state's designated urban Portland drop-in, large conferencing, standard office use or small meeting space for the enterprise, as well as being a hub for constituent services.

ESTIMATED PROJECT COST			
DIRECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$ 8,904,000	74%	
2 Site Cost Estimate (20 Ft. beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 8,904,000	74%	\$
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	\$ 360,000	3%	
5 Construction Related Permits & Fees	\$ 168,000	1%	
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 264,000	2%	
7 Architectural, Engineering Consultants	\$ 1,620,000	14%	
8 Other Design and PM Costs	\$ 84,000	1%	
9 TOTAL INDIRECT COSTS	\$ 2,496,000	21%	\$
10 OWNER'S PROJECT CONTINGENCY	\$ 600,000	5.00%	
	\$ 12,000,000	100%	\$
TOTAL PROJECT COST			

Project Image/Illustration (optional)



Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Dept. of Admin Services	Priority (Agency #):	Schedule
Project Name:	POP 186 Parking Lot Improvement/EV Charging Station Expansion	Cost Estimate \$ 3,500,000	Start Date Monday, September 1, 2025
Address/Location:	Various	GSF	Est. Completion Monday, June 30, 2031
		# Stories	Land Use/Zoning Satisfied
		Y	N

General Fund	Lottery	Other
	\$	3,500,000
Funding Source(s): Show the distribution of dollars by funding source for the full project cost.		

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
 Supporting EO 20-04. The \$3.5 million, six-year capital construction allocation for parking lot repairs and improvements will be exhausted by 2023-25. This request is to establish additional limitation to accomplish the improvements, repairs, and EV charging expansions that will be needed from 2025 to 2031.

Project Scope and Alternatives Considered

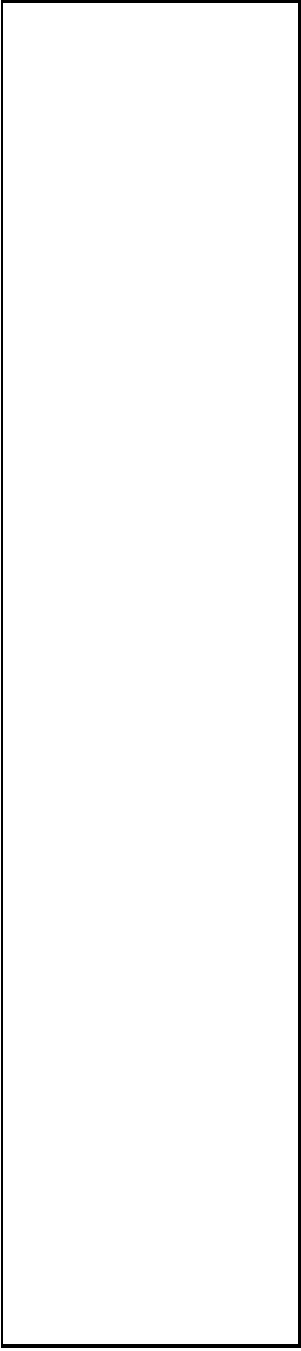
Executive Orders 17-21, 20-04, plus SB1044 in 2019 and HB 2027 in 2021 all direct agencies to advance electrification of the state vehicle light fleet as fast as feasibly possible. Most recently, HB 2027 moved the goal to 100% of new light fleet purchased shall be Zero Emission Vehicles where feasible by 2025. A primary hindrance for agencies to accomplish the goal of fleet electrification is the lack of EV chargers where the vehicles are stationed for the ZEV's to be effective for state business use.

EO 20-04 directs DAS to "support the state in meeting the GHG reduction goals set forth in paragraph 2 of this Executive Order, and the zero-emission vehicle adoption goals set forth in Senate Bill 1044 (2019), through the rapid conversion of state fleets to zero-emission vehicles, and the expansion of electric vehicle charging infrastructure for public buildings."

ESTIMATED PROJECT COST			
DIRECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$ 2,597,000	74%	
2 Site Cost Estimate (20 Ft. beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 2,597,000	74%	\$
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	\$ 105,000	3%	
5 Construction Related Permits & Fees	\$ 49,000	1%	
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 77,000	2%	
7 Architectural, Engineering Consultants	\$ 472,500	14%	
8 Other Design and PM Costs	\$ 24,500	1%	
9 TOTAL INDIRECT COSTS	\$ 728,000	21%	\$
10 OWNER'S PROJECT CONTINGENCY	\$ 175,000	5.00%	
TOTAL PROJECT COST			
	\$ 3,500,000	100%	\$

Project Image/Illustration (optional)

	0.742	3500000	2,597,000.00
	3%	105,000.00	
	1%	49,000.00	
	2%	77,000.00	
	14%	472,500.00	
	1%	24,500.00	
	0.05	175,000	



Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Priority (Agency #):	Schedule	
Dept. of Admin Services	Cost Estimate	Start Date	Est. Completion
Project Name: POP-187 L&I Interior/Seismic Renovation	\$ 150,000,000	1/1/2024	Monday, September 1, 2025
Address/Location: 350 Winter St NE, Salem OR	GSF	# Stories	Monday, June 30, 2031
	171658	4 Y	Land Use/Zoning Satisfied
Funding Source(s): Show the distribution of dollars by funding source for the full project cost.			
General Fund	Lottery	Other	Federal
		\$ 150,000,000	

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

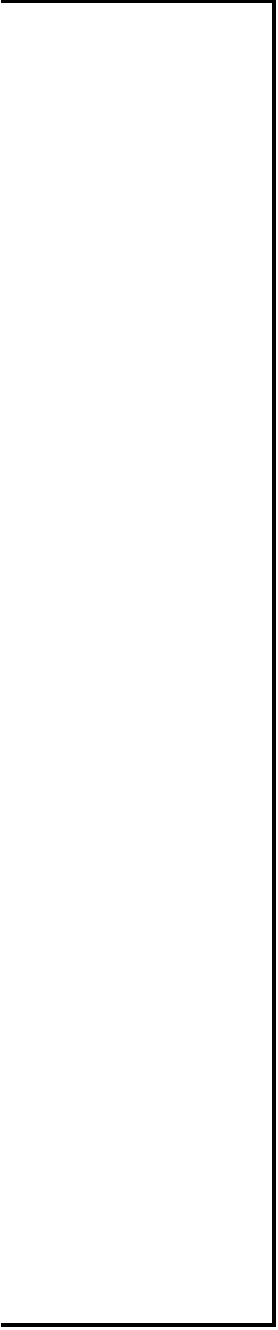
Bond funded needed for functionality of the Labor & Industries Bldg. Includes MEP and needed facility upgrades.

Project Scope and Alternatives Considered

To bring this building into modern code compliancy and to meet building performance standards, DAS needs to address, the electrical, mechanical (HVAC), plumbing, exterior envelope, and seismic life safety needs to ensure this prominent facility on the Capitol Mall will continue to be serviceable into the future and support state government. HB 3409 directs that all facilities greater than 200,000 square feet must meet Energy Use Index (EUI) by 12-31-2027. The Labor and Industries building is currently 13% over the target which will result in fines without investment.

	\$	\$	% Project Cost	74%	\$ /GSF
1 Building Cost Estimate	\$ 111,300,000				
2 Site Cost Estimate (20 Ft beyond building footprint)					
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 111,300,000		74%	\$	-
INDIRECT CONSTRUCTION COSTS					
4 Owner Equipment / Furnishings / Special Systems	\$ 4,500,000			3%	
5 Construction Related Permits & Fees	\$ 2,100,000			1%	
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 3,300,000			2%	
7 Architectural, Engineering Consultants	\$ 20,250,000			14%	
8 Other Design and PM Costs	\$ 1,050,000			1%	
9 TOTAL INDIRECT COSTS	\$ 31,200,000		21%	\$	-
10 OWNER'S PROJECT CONTINGENCY	\$ 7,500,000	insert %		5.00%	
TOTAL PROJECT COST	\$ 150,000,000		100%	\$	-

Project Image/Illustration (Optional)



Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Priority (Agency #):	Schedule	
Dept. of Admin Services	Cost Estimate	Start Date	Est. Completion
POP 188 Parking Lot Improvement	\$ 3,000,000	Monday, September 1, 2025	Monday, June 30, 2031
Address/Location:	GSF	Land Use/Zoning Satisfied	
Various	# Stories	Y	N
Funding Source(s): Show the distribution of dollars by funding source for the full project cost.		General Fund	Other
		Lottery	Federal
		\$	3,000,000

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

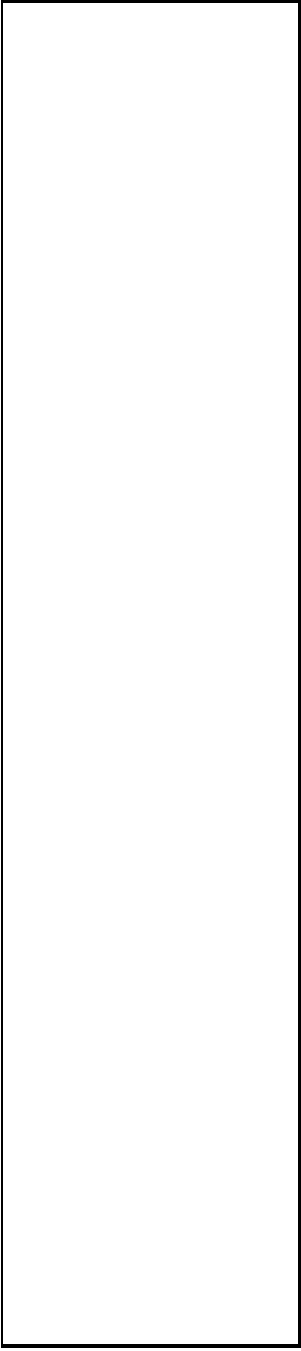
DAS Operations and Maintenance managed parking lots improvements.

Project Scope and Alternatives Considered

This request is to establish limitation to accomplish the improvements and repairs to parking lots not within the Fleet and Parking services portfolio. Failing asphalt and code compliant upgrades are currently required.

ESTIMATED PROJECT COST	\$	% Project Cost	\$/GSF
DIRECT CONSTRUCTION COSTS			
1 Building Cost Estimate	\$ 3,000,000	74%	
2 Site Cost Estimate (20 Ft. beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 3,000,000	74%	\$
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	\$ 90,000,000	3%	
5 Construction Related Permits & Fees	\$ 42,000	1%	
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 66,000	2%	
7 Architectural, Engineering Consultants	\$ 405,000	14%	
8 Other Design and PM Costs	\$ 21,000	1%	
9 TOTAL INDIRECT COSTS	\$ 90,534,000	21%	\$
10 OWNER'S PROJECT CONTINGENCY	\$ 150,000	5.00%	
TOTAL PROJECT COST		% Project Cost	\$/GSF
		\$ 93,684,000	100% \$

Project Image/Illustration (optional)



Department of Administrative Services



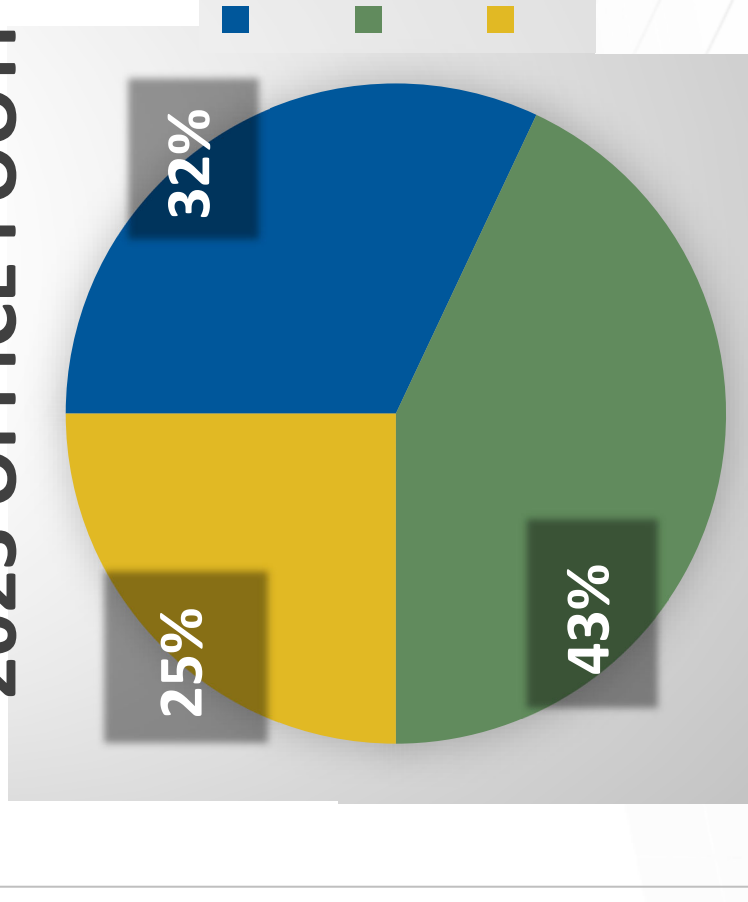
ENTERPRISE OFFICE AND PARKING SPACE
UTILIZATION SURVEY

OFFICE REAL ESTATE PORTFOLIO

Executive Branch owns or leases approximately 8.5 million sf statewide

- DAS-owned: 2.5 million sf
- Private lease: 5.5 million sf
- Other agency-owned: 650,000 sf

2023 OFFICE FOOTPRINT



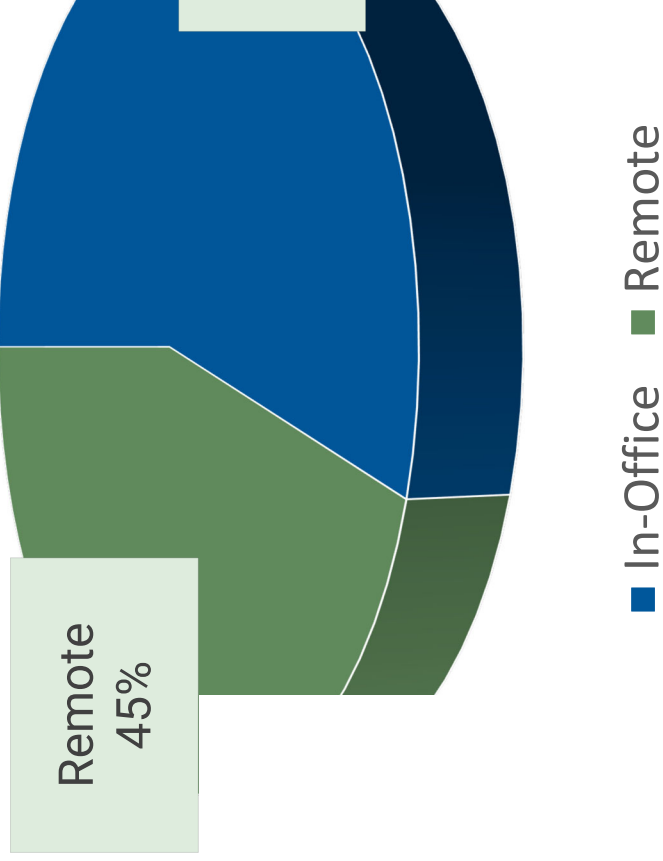
STATE EMPLOYEE WORK TYPE

1st Quarter 2023 Workday:

- 55% In-Office
- 45% Remote*

* New Remote Work Policy removed "hybrid" work definition.

STATE EMPLOYEE WORKTYPE 2



IN-OFFICE WORK

Five agencies represent 60% State's workforce and 68% of "In-Office" workforce:

- Department of Corrections
- Department of Human Services
- Department of Transportation
- Oregon Health Authority
- Oregon State Department of Police

IN-OFFICE WORKFORCE



■ 5 Agencies ■ 77 Agencies

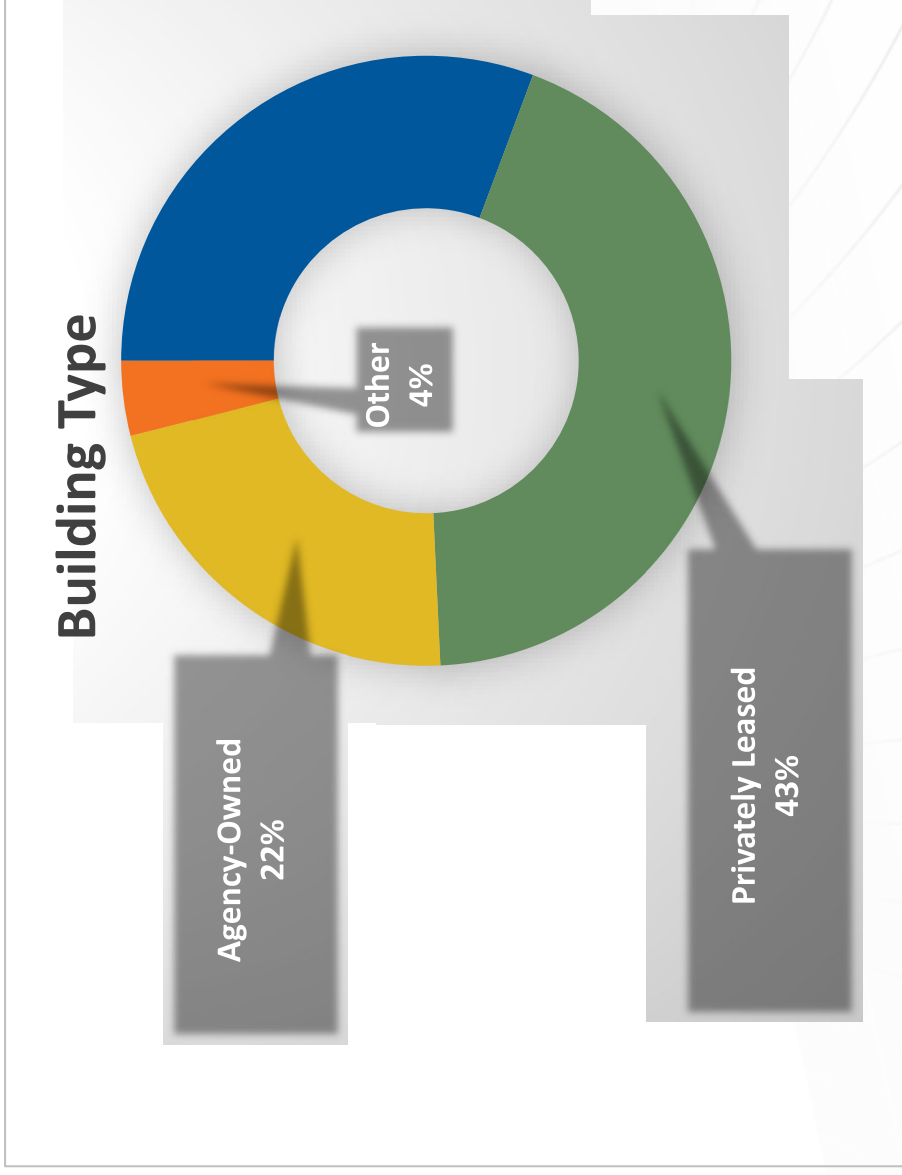
*Enterprise Office Utilization and
Parking Survey*

81 agencies responded

AGENCY DEMOGRAPHICS

Q: "Please indicate which type of building your agency currently occupies."

➤ 74% of responses were from DAS-owned and private lease portfolios.

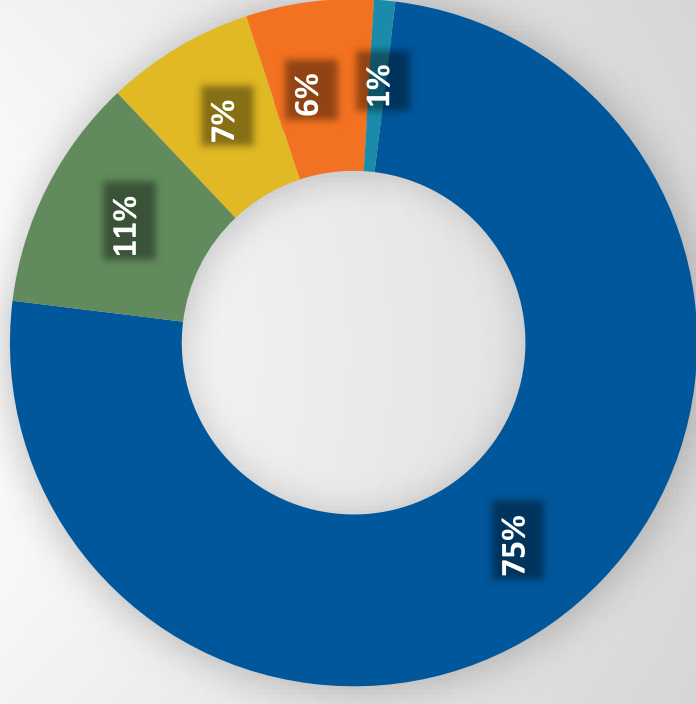


CURRENT OFFICE FOOTPRINT

Q: "Approximately what percentage of your agency's footprint is dedicated to office space?"

➤ Roughly 70% - 75% of total square footage dedicated to office. This includes areas not currently being utilized due to remote work.

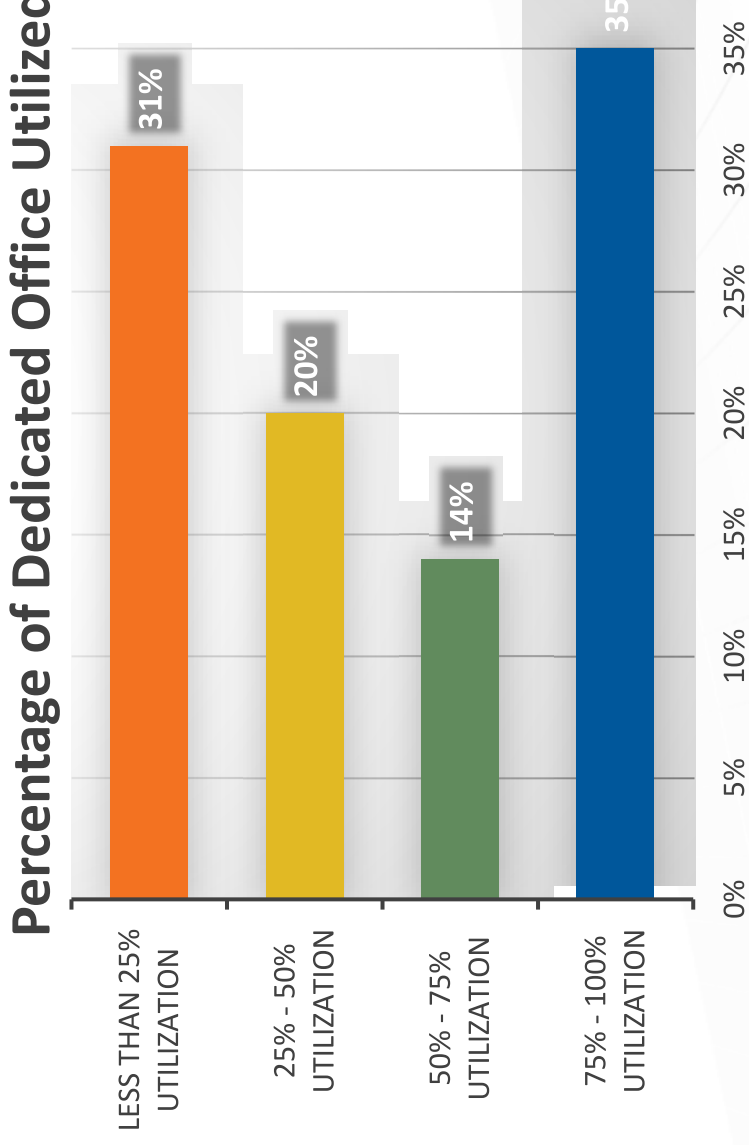
Percentage of Dedicated Office



CURRENT OFFICE UTILIZATION

Q: "Approximately what percentage of that dedicated office space is utilized daily by employees?"

➤ More than half, 51%, of all agencies are utilizing less than 50% of their dedicated office space, with most utilizing less than 25%.

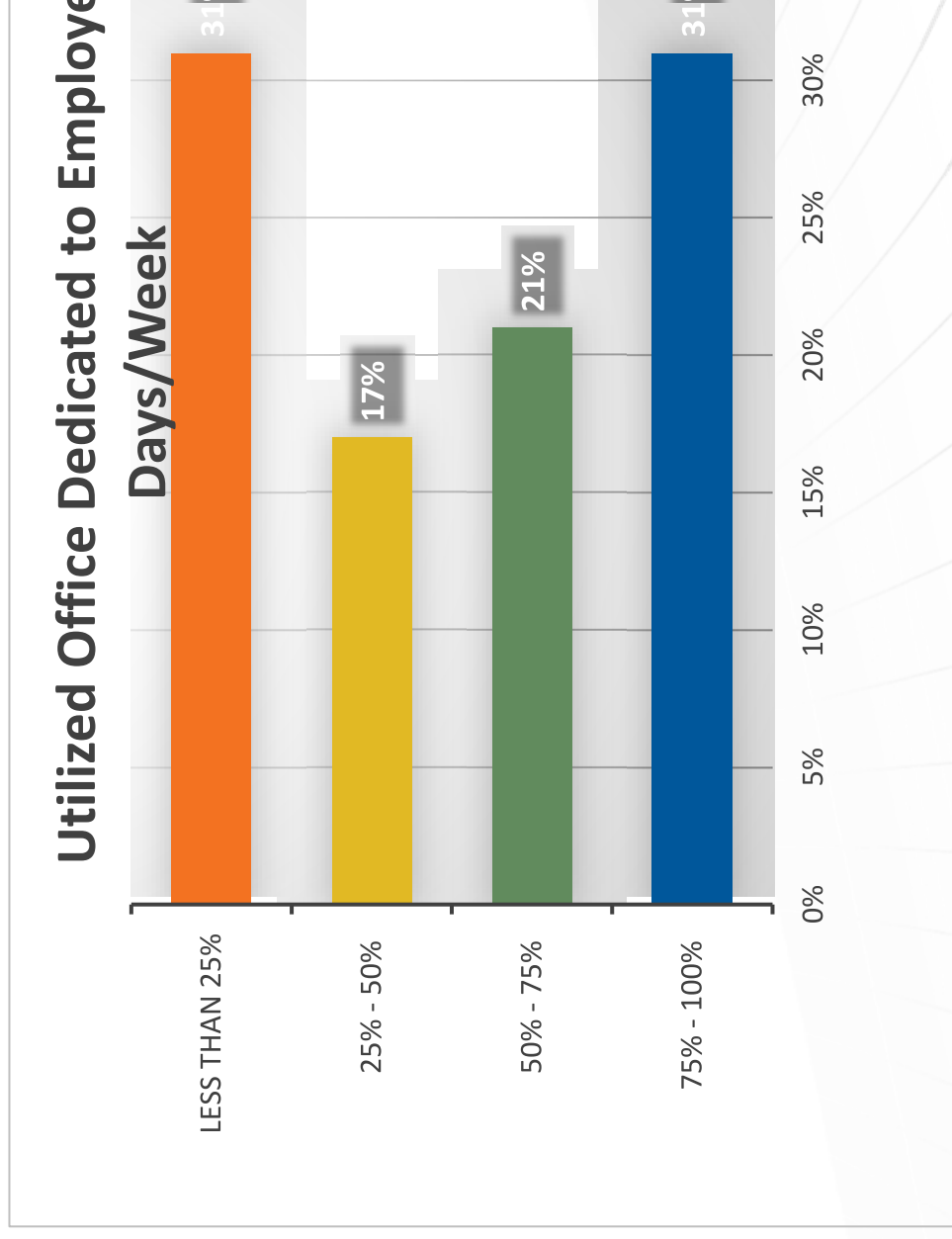


OFFICE DEDICATED TO STAFF 3+ DAYS/WEEK

Q: “Approximately what percentage of that utilized (office) space is designated for employees who perform in-office work 3 or more days per week?”

➤ Only 31% of agencies have utilization rates close to pre-pandemic levels.

➤ Data reveals a high percentage of agencies are occupying underutilized space.



CURRENT SPACE MANAGEMENT PRACTICES

- More than half of agencies offer unassigned/drop in space for staff.
- Most agencies utilize WorkDay for remote work agreements only.
- Only 16% using occupancy management technologies. Barriers noted are availability, security, and general IT issues.

Agencies that currently:

Offer “drop-in” or unassigned space for staff?

Use occupancy management software for booking and tracking space?

Use WorkDay for Remote Work Agreements

Use “Work Tag” function to capture time physically spent in office

REMOTE / IN-OFFICE POLICIES

Q: "Does your agency have an in-office policy that sets a standard cadence for when remote employees need to be onsite?"

Most Common Agency Responses

"Each division has a regular cadence based on the nature of the work."

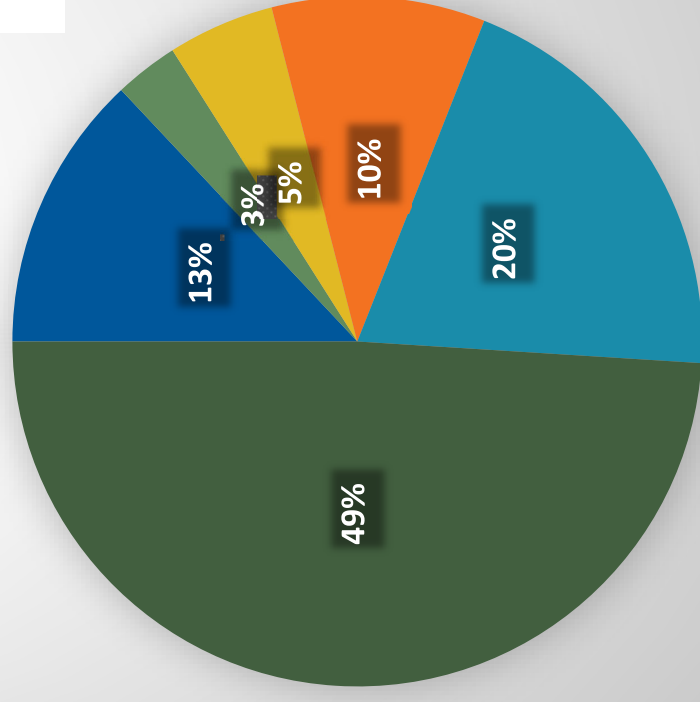
"Yes, for all-agency meetings."

"Depends on employee preference and type of work. Employees set their remote workdays."

"Remote workers must be in office minimum 8 days per year."

"No internal policy, we follow the DAS policy."

In-Office Policies

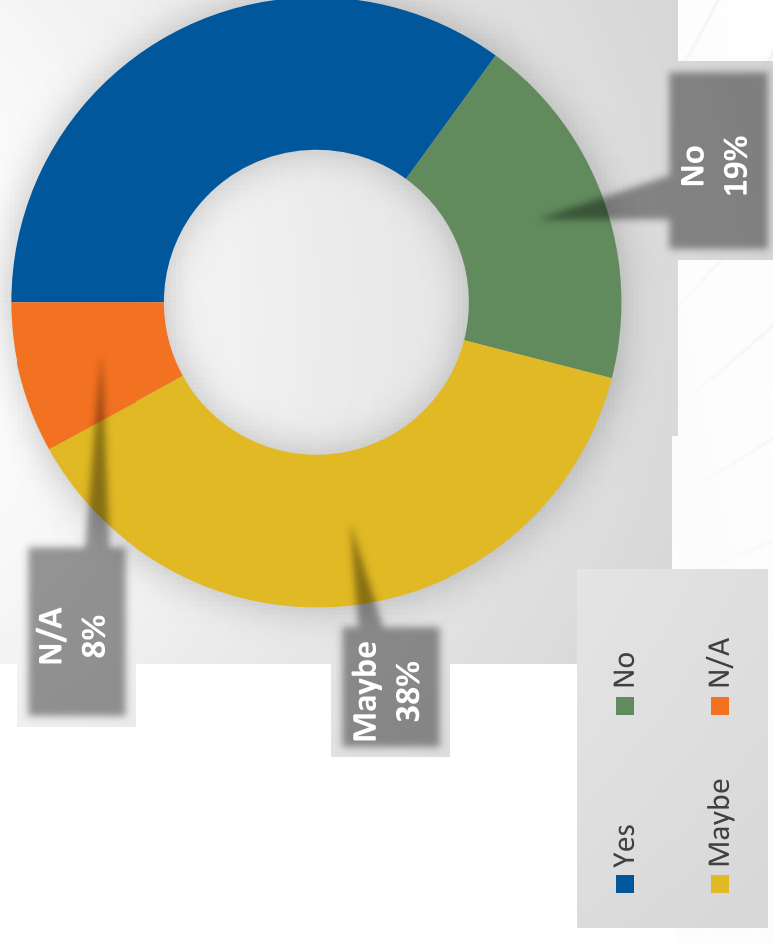


CURRENTLY SHARING SPACE

Q: "Is your agency currently sharing space with another user/agency now?"

58% - NO
42% - YES

Open to Sharing Current Underutiliz



Q: "If feasible, is your agency open to sharing your underutilized office space or co-locating with a small user such as a compatible board, commission, or other state agency?"

FUTURE CO-LOCATION & DESK SHARING

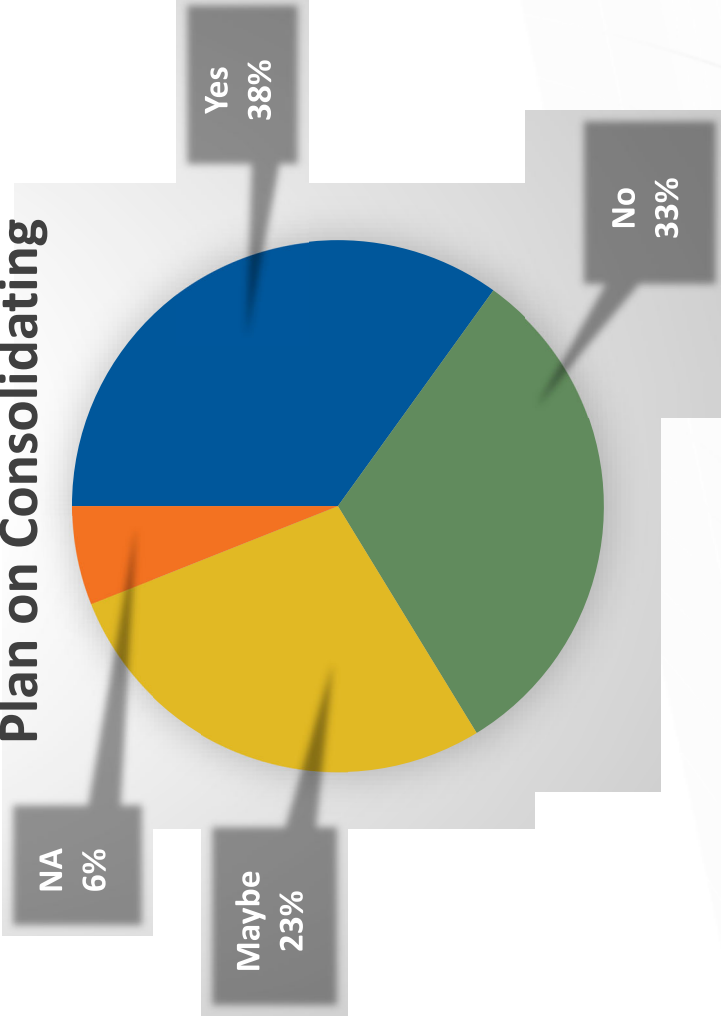
- Most agencies responded “maybe” in higher percentages due to uncertainty over future state policies around remote work.

Is your agency willing to....	YES	NO
Move your office(s) for a co-location opportunity if beneficial?	27%	41%
Use the “shared desk” approach to office space?	49%	19%
Use “shared desk” approach both within your agency as well as with other compatible boards, commissions, and other agencies?	16%	31%

FUTURE DOWNSIZING?

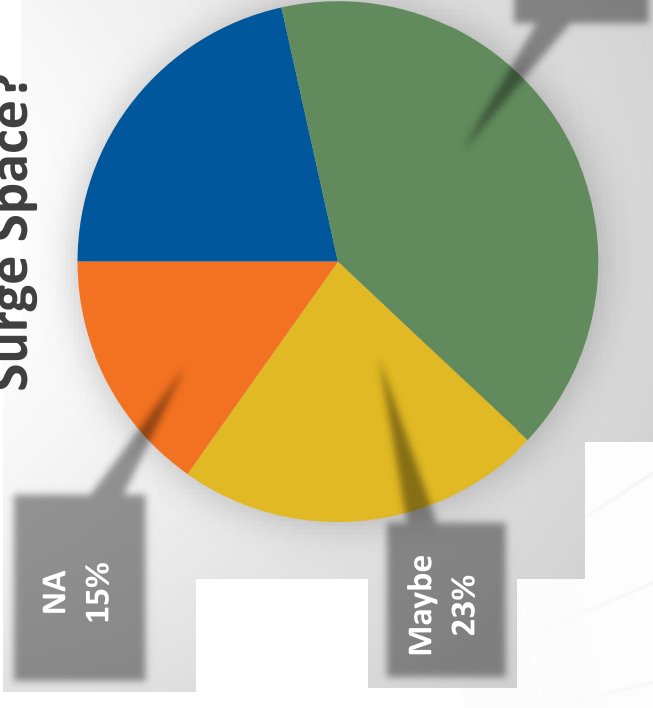
Q: "Does your agency anticipate consolidating your total office footprint to support a hybrid workforce?"

Plan on Consolidating



Q: "Is your agency willing to downsize office space if there was "surge" space available?"

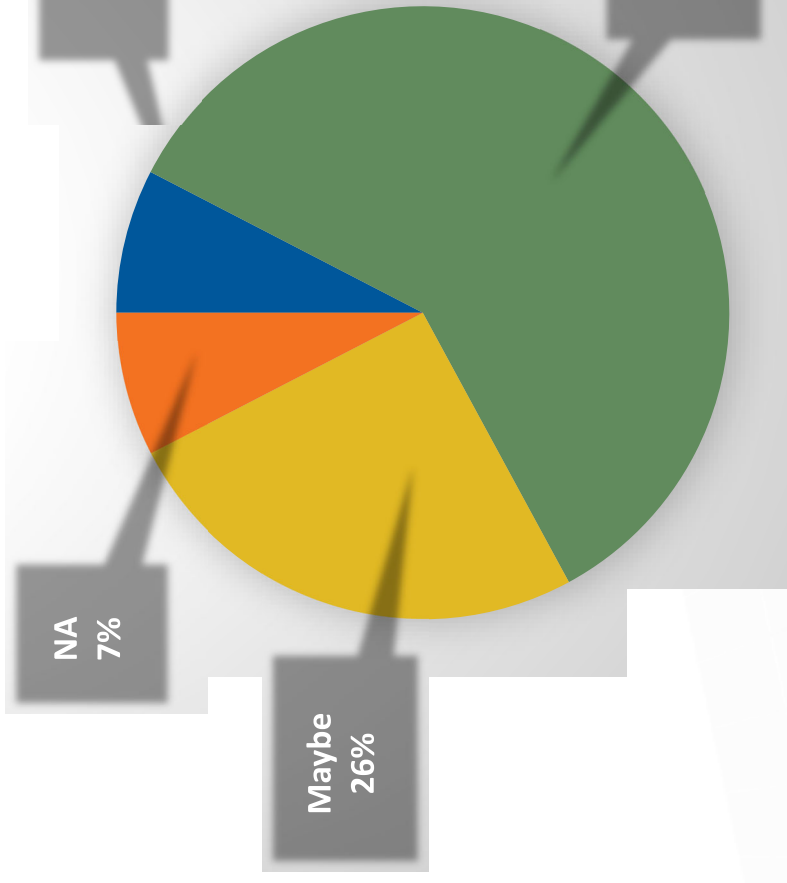
Surge Space?



SPLITTING BUSINESS GROUPS FOR CO-LOCATION OPPORTUNITIES?

Q: *“Is your agency willing to disperse your programs’ physical locations to leverage a co-location, smaller space or other opportunity?”*

- Most agencies seem interested in downsizing and co-locating, but not splitting business groups. The higher percentage of “Maybe” responses might be due to uncertainty around future remote work status.



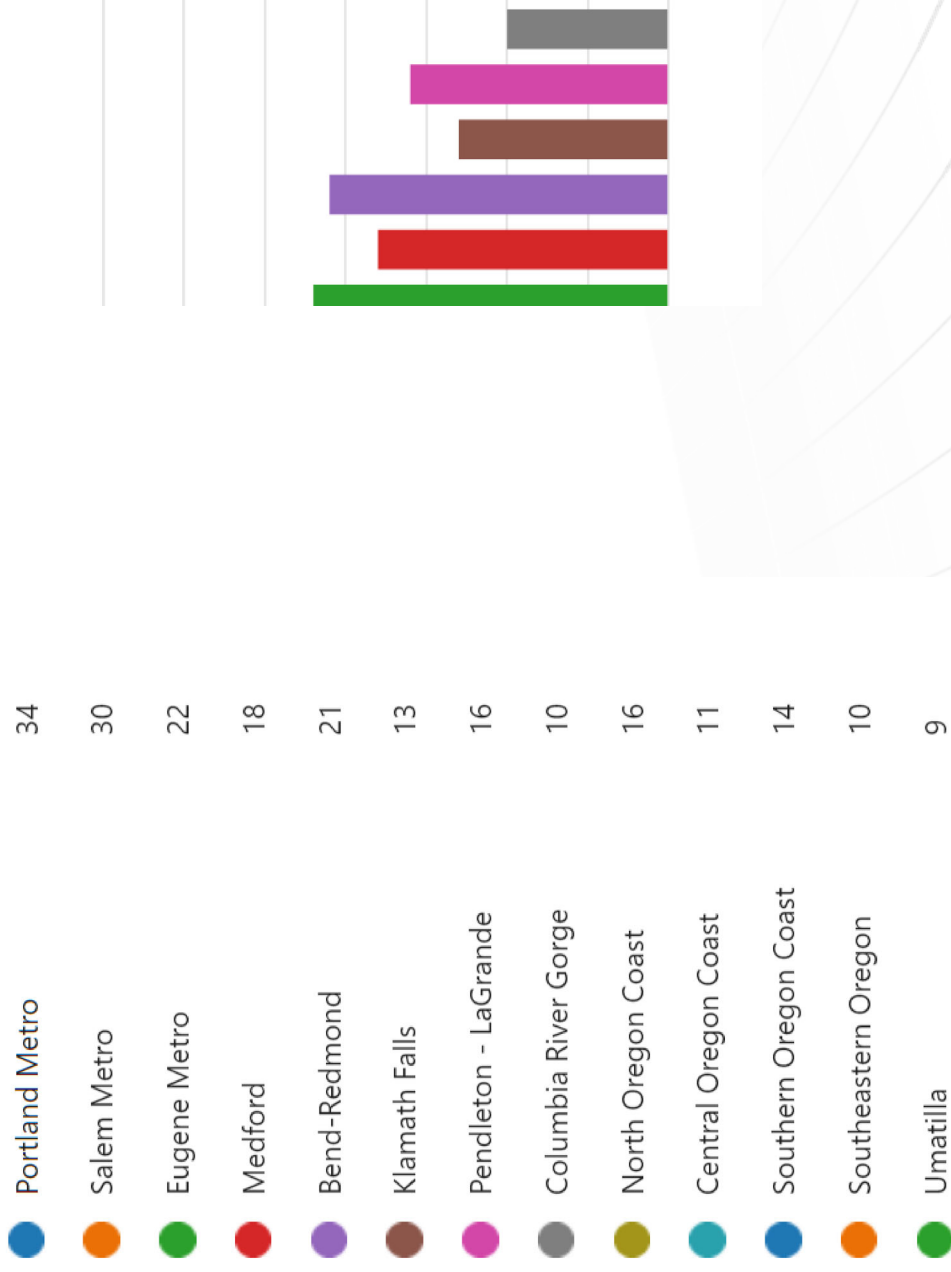
FUTURE AGENCY NEEDS AND SERVICES

Agency Needs	YES	NO	MAYBE
Does your agency need different types of space, either existing or new, to accommodate a remote workforce?	32%	53%	10%
Does your agency anticipate needing more space in the current or upcoming biennia due to program growth?	10%	75%	15%
Would your agency be interested in a free third-party service to assist in determining your hybrid office space needs?	27%	32%	38%
Are you interested in exploring “all-agency” drop-in space around the state that could either augment or potentially eliminate your need for current or future field offices?	32%	42%	26%

ALL-AGENCY DROP-IN SPACE

Areas where agencies would be interested in all-agency drop-in space.

**Bar graph is not in percentages but number of responses for each area.*

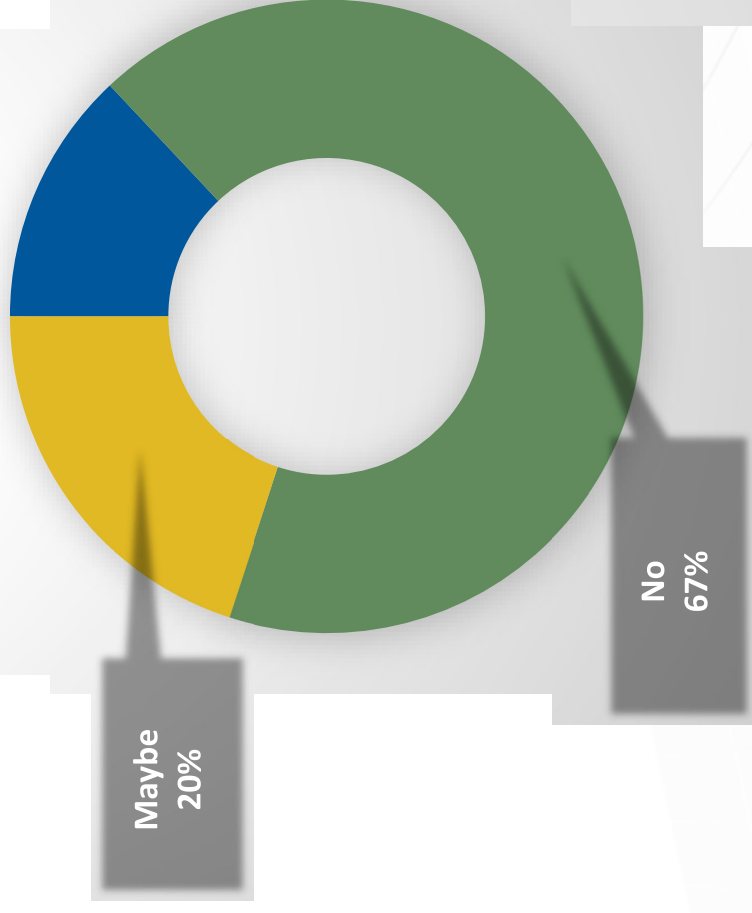


CO-LOCATION IN AGENCY-OWNED BUILDINGS

Q: "If you are an agency that owns your own real estate, are you willing to consider co-locating other compatible agencies within your building?"

Most "no" responses were due to the survey form not having NA as an option. Most agencies that responded to this survey do not own their own real estate.

Co-location in Agency-Owned Buildings

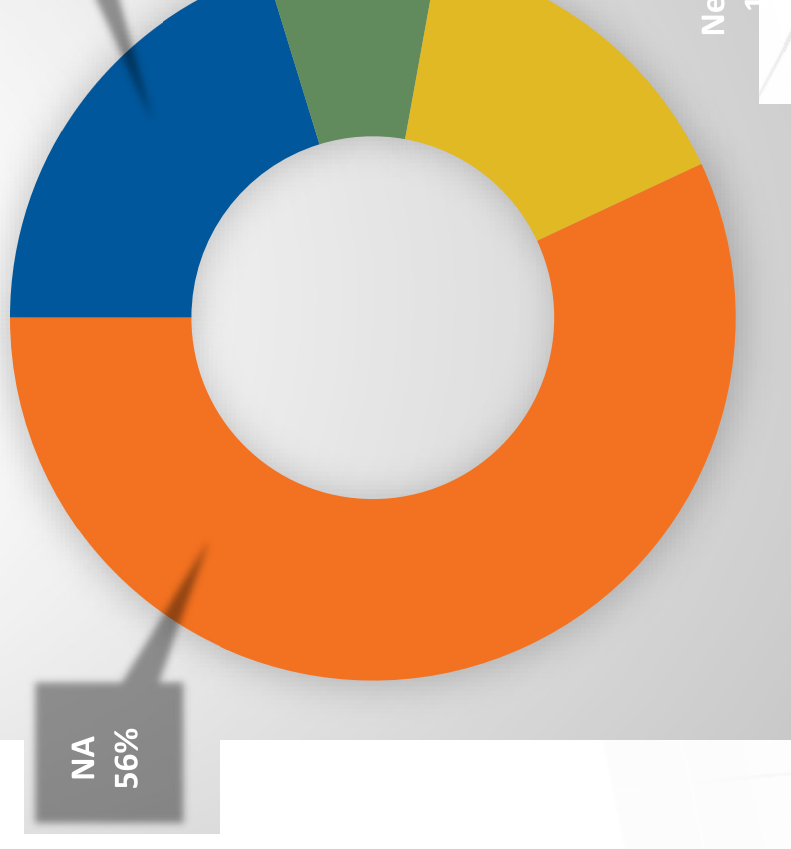


INTERESTED IN ONSITE CHILDCARE

Q: **“For agencies in state-owned buildings: How beneficial does your agency view possible onsite childcare facilities?”**

Oregon Department of Human Services
Department of Early Learning and Care
Oregon Board of Parole
Oregon Board of Physical Therapy
Oregon Liquor and Cannabis Commission
Oregon Department of Land Conservation and Development
Oregon Health Authority
SOS-Secretary of State
Employment Relations Board
LUBA-Land Use Board of Appeals
DOJ-Justice, Department of
OED-Employment Dept.
Oregon Department of Education

Interest in On-site Childcare



Ne

GENERAL AGENCY CONCERNS

Q: *“What are your main concerns around planning your space to accommodate a hybrid workforce?”*

Most cited concern was possible reversal of remote work.

- **Budget to adapt space**
- Need for Board room to host public meetings
- Would like to share receptionist
- Expansion and contraction of the workforce.
- **Uncertainty about leadership changing remote work**
- Computer access when co-locating
- Security and/ or confidentiality sharing space
- Having plan in place to support lease timeline/exp.

- Not knowing all the options out there to make sound decisions.
- Staff reaction to losing “own space”
- Reduction of real estate footprint
- Anticipate reversal of remote work
- Time and expense to change current policies
- Policies associated with space planning
- Offsite storage, safety and security
- Union
- For multi-agency space getting new function.
- Striking a balance between quiet spaces.
- Higher than necessary facility costs
- management, culture and expectations
- Unfavorable lease requirements

SUPPORT NEEDED FROM DAS?

Q: *“What kind of support or resource from DAS would be most helpful for you as you are thinking about planning for a hybrid workforce?”*

Most cited needs are in **BOLD**

- Security assistance for staff in office.
- **Learning which spaces are available in DAS buildings.**
- Possible offsite location for Board or public meetings.
- The services we receive already; lease negotiations, space planning, etc.
- Space planning
- None
- New building
- Our agency found Work Reimagined resources extremely helpful.
- **Consultation on developing a plan that will align with expiration of current lease.**

- **Clearly stated policy regarding DAS and support of remote and hybrid work.**
- Guidance on expectations.
- **Clear direction.**
- Parking options
- **Sharing data on ways to optimize DAS workforce.**
- Provide a list of available locations/examples/options.
- **Help knowing what other agencies can provide to partner.**
- DAS space planners provide excellent guidance.
- Input lessons learned related to projects in state-owned buildings
- Current services are adequate.
- Contracting/rental agreements/leases are in place
- **Free consultation with designer**

AGENCIES INTERESTED IN CO-LOCATION OPPORTUNITIES

Oregon Board of Examiners Speech Language Pathology & Audiology

Oregon Landscape Contractors Board

Oregon Advocacy Commission

Oregon State Board of Architect Examiners

TSPC-Teacher Standards and Practices

Oregon Department of Education

DOC-Corrections, Department of

Oregon Board of Naturopathic Medicine

Department of Environmental Quality

Department of Administrative Services

SOS-Secretary of State

OEM-Emergency Management

Business Oregon

Oregon Lottery

Oregon Youth Authority

Oregon Youth Authority - Parole and Probation Offices Only

Oregon Department of Forestry

Oregon Department of Land Conservation and Development

Department of Consumer and Business Services

Department of Consumer & Business Services

Public Employees Retirement System

Oregon Board of Physical Therapy

Oregon Liquor and Cannabis Commission

CCB-Constructio

DOJ-Justice, Dep

Employment Rela

LUBA-Land Use E

Oregon Patient S

OED-Employmen

WRD-Water Reso

OWEB-Watershe

PUC-Public Utility

Oregon Board of

Oregon Departm

Services

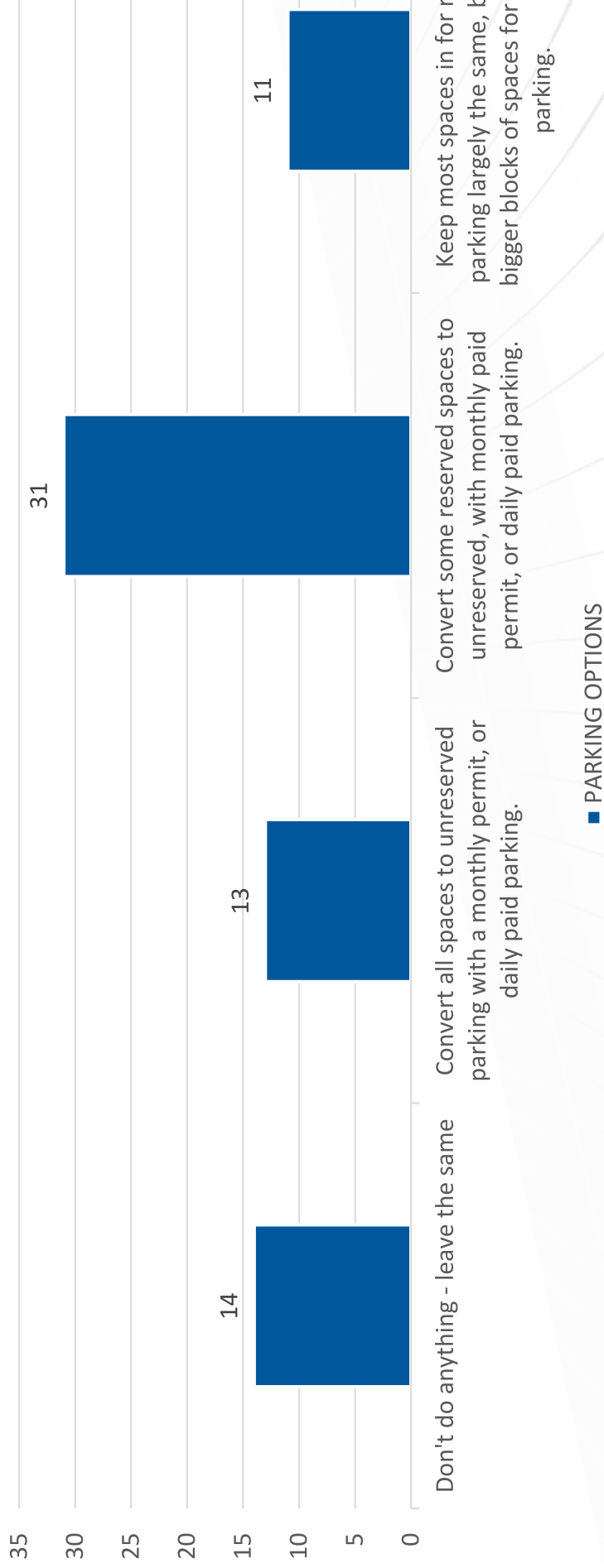


PARKING!!

PARKING OPTIONS

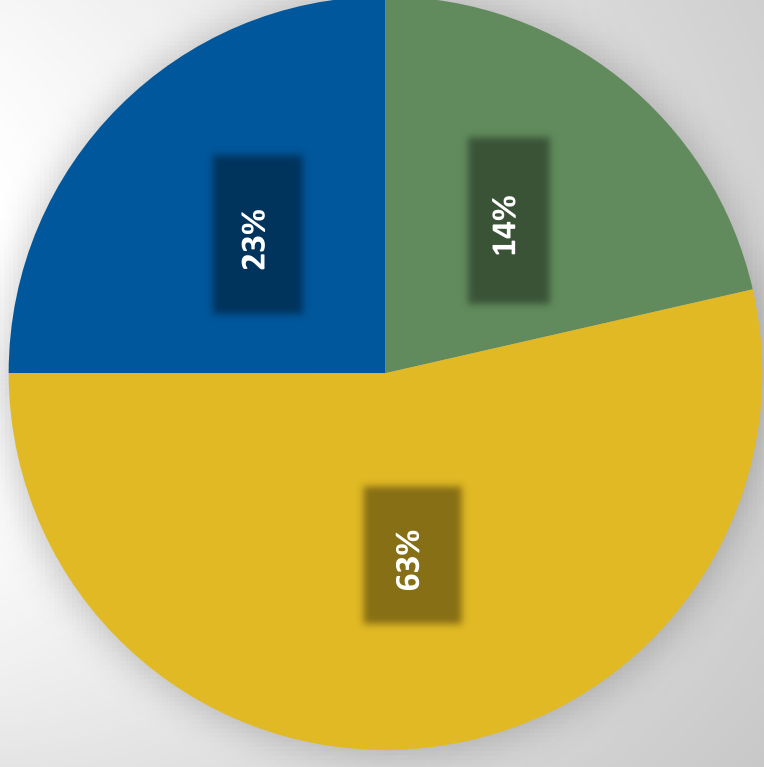
Agencies were asked to select all parking options they'd be open to. *Answers are in number or responses not percentages.

PARKING OPTIONS



REMOTE WORKERS AND RESERVED PARKING

Q: “Generally, would your remote workers be willing to give them up if there were more unreserved parking space options available to them for the occasions they come into the office?”



Applying the Data



AGENCY HIGHLIGHT: DHS

DHS reported utilizing less than 25% of dedicated office daily.

Underutilized SF: 488K – 975K

Monthly: \$732,000 to \$1.5 million

Annually: \$8.8 to \$18 million

Bi-annually: \$17.5 to \$36 million

DHS – Private Lease Data	
Total SF private leases held by DHS	2.6 million
Monthly Rent	\$3.9 million
Average \$ per SF (Monthly)	\$1.50/sf
Percent sf dedicated to office @ 25% - 50%	650,000 – 1,300,000
Under utilized SF is 75% of total dedicated office.	488,000 – 975,000