Oregon
Tina Kotek, Governor

Department of Administrative Services
155 Cottage Street NE
Salem, OR 97301

MEMORANDUM

DATE: July 24, 2026

TO: Bruce Johnson, Chair Capital Projects Advisory Board

FROM: Jeremy Miller, Deputy Administrator and Capital Planner

SUBJECT: 2027-29 DAS Enterprise Asset Management (EAM) Agency Facility Plan

Dear Chair Johnson,

The Department of Administrative Services (DAS) is committed to ongoing stewardship, modernization, and resilience of its portfolio. Building on past accomplishments, the 2025-27 investment plan continues to focus on high priority projects that revitalize key assets, increase utilization and improve the technology security in our buildings.

In adherence to the Capital Planning Advisory Board (Board) instruction, the following outlines the agency's accomplishments during the 2025-27 biennium, highlights key changes impacting current and future facilities, and presents the agency facility plan for 2027-29. It also provides cost estimates for major construction and acquisition projects, aligning with recent legislative and executive directives.

1. Accomplishments in Facility Stewardship (2025-27 Biennium)

- **Executive building renovation completion:** Initiated in the 2023-25 biennium, this $53,498,027.35 project was completed December 2025, on schedule and within 1.5% of budget. This facility achieves several high-level goals by providing a seismically upgraded office building delivering a modern office environment that supports hybrid work, including hoteling workstations, shared collaboration areas, and flexible activity-based spaces.
- **Integrated Workplace Management System (IWMS) (Tririga) maturation:** We continued to expand Tririga's platform capabilities by incorporating real estate leasing data. This affords us real time private market and state leasing data and integrates with the existing EAM facility module, so all capital outlay is captured, monetized and managed efficiently.

2. Changes Impacting Facilities

- **Accelerating inflation:** After a brief stabilization period in 2023, non-residential construction costs have spiked approximately seven percent year over year since

2024. We continue to apply current inflationary indices to project budgets, but aligning to market conditions remains a challenge. Other mitigation strategies include leveraging scale or volume in soliciting projects and continual analysis around balancing project goals within appropriated budgets.

- **Seismic design standards:** Executive Order 25-22 requires all state-owned buildings replaced or constructed after September 8, 2025, with a gross square footage of 10,000 or more to be constructed to seismic risk category IV (essential facility). Further, by 2060, it directs the state to systematically improve all facilities where employees work to achieve, at a minimum, current building standards for life safety. Most DAS buildings do not meet current life safety requirements. This Executive Order presents significant change to return on investment decisions.

3. DAS will focus on the following large initiatives in 2027-29

- **Strategically repositioning** buildings to optimize utilization and support enterprise-wide priorities, including:
    - **Labor and Industries design and construction project:** Approved in the 2025 legislative session, this project is currently in the design phase. Procurement for a construction manager/general contractor (CMGC) is planned for quarter one of 2027. The CMGC will support the project through preconstruction and then serve as the general contractor for the construction phase. This project supports both Department of Consumer Business Services (DCBS) and Department of Revenue (DOR) by repositioning them into a modern seismically resilient facility. Completion is scheduled for late 2030.
- **Evaluating and analyzing** portfolio attributes in response to legislation and Executive Orders, including:
    - **Seismic evaluation:** In response to EO 25-22, DAS will conduct a comprehensive seismic evaluation across the DAS-owned portfolio to identify vulnerabilities and prioritize necessary upgrades. This assessment is anticipated to reveal several facilities requiring significant structural improvements to meet the seismic design standards outlined in EO 25-22. As a result, we will be required to adjust our capital planning processes to incorporate the projected costs of these upgrades, leading to potentially higher budget allocations for seismic retrofitting within the upcoming biennia. The budget impact is substantial, as compliance with EO 25-22 demands both immediate and long-term investments in seismic resilience. These expenditures include engineering assessments, design modifications, and construction activities aimed at enhancing safety and operational continuity.
    - **Facility condition assessment:** Agency facility condition data is outdated and thus provides little planning value. As a result, DAS is requesting ongoing limitation to conduct facility condition assessments on state owned buildings to support compliance with the Building Performance Standards (BPS) required under HB 3409, and provide accurate, up-to-date facility

condition information inform agency facility plans as mandated under ORS 276.227.

4. Major Construction and Acquisition Projects

For 2027-29, DAS is requesting the following, constituting a total request of $158.2 million:

- **Portfolio repositioning initiative ($115 million)**: This request supports DAS' strategic initiative to modernize and optimize its portfolio through targeted tenant improvements (TI) and overall portfolio repositioning, aligning building spaces with agency business needs. This request also supports the statewide project to identify a 30% reduction in the enterprise's overall office footprint by year end 2027.
- **Human Services Building maintenance and replacements ($8 million):** This project addresses needed lifecycle replacement of the roof, key mechanical infrastructure, electrical, and plumbing components.
- **Deferred maintenance ($15.5 million):** Requested in past biennia, this appropriation supports continued mechanical, electrical and plumbing (MEP), building envelope and internal building systems life cycle replacement across the portfolio.
- **Building automation systems ($5 million):** Replace Direct Digital Controls (DDC) with modern technology to comply with Secretary of State's 2019 Cyber Security Controls Assessment. These upgrades are needed to align with current facility operations and compliance as disclosed in July 2019 Secretary of State Cybersecurity Controls Assessment. The new technology also delivers energy savings.
- **Salem Motor Pool fuel island underground tank mitigation ($7.5 million):** The refueling facility is approaching the end of its useful life. This project's goal is to remove the aging fueling infrastructure with an appropriately scaled replacement.
- **Climate adaptation and net zero solutions:** Requested in past biennia, this appropriation allows DAS to invest in sustainable alternatives and innovative technologies in its capital construction projects. These funds assist in implementing solutions that align with Executive Orders 25-29, 17-26 and HB 3409 to achieve energy, water and waste savings.
- **Facility conditions and capital planning system ($2.2 million):** This request is critical for compliance with HB 3409 and DAS obligation in ORS 276.227. The Facility Conditions Assessment (FCA) will collect accurate, real-time data on the physical condition, deferred maintenance, and capital renewal needs of each building to inform strategic asset management, capital planning and budget prioritization.

- **Project planning ($3 million):** Also requested in past biennia, this appropriation supports planning and pre-design of upcoming capital projects, including feasibility assessments and preliminary cost analyses for a range of potential initiatives.

We look forward to sharing our full presentation with the Board August 14, 2026.

Sincerely,

Jeremy Miller
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Department of Administrative Services
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2027-29 Agency Facility Plan

Jeremy Miller, Deputy Administrator and Capital Planner, Enterprise Asset Management

August 14, 2026

Department of Administrative Services

Agency Overview

The Department of Administrative Services (DAS):

- DAS' statutory purpose is to improve the efficient and effective use of state resources (ORS 184.305).
- Serves as Oregon's **central administrative agency.**
- Works to effectively **implement** the policy and financial decisions of the Governor and Legislature.
- Ensures **high standards of accountability** and responsible use of public funds.
- Supports state agencies through **collaboration** and shared services.



Agency Overview

DAS provides enterprise level services including:

- Finance and Accounting
- Budgeting
- Procurement
- Human Resources
- Information Technology
- Fleet & Parking
- Publishing & Distribution



Agency Overview

Facility Summary

- Total facilities: 87
- Total major facilities: 35
- Total minor facilities: 52
- Total current replacement value (CRV): $1.3 billion
- Total gross square footage (GSF): 3.6 million
- Total leased facilities: NA



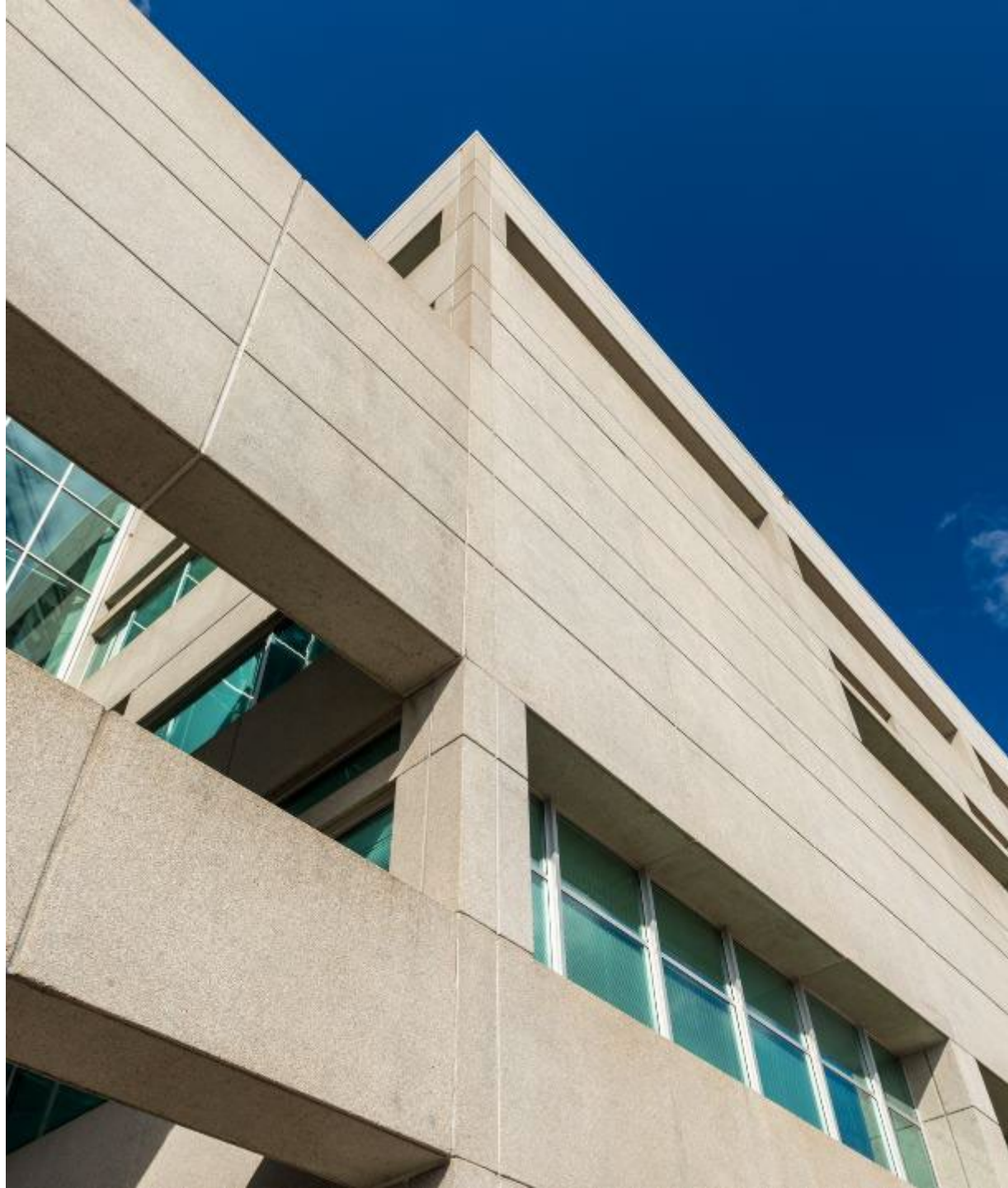




Agency Overview

Facility Condition Metrics

- Current facility condition index (FCI): 8.8%
- Current condition rating: Fair
- 10-Year FCI: 39.1%
- 10-Year condition rating: Poor
- As-planned FCI (2027-29): 0.0%
- As-planned condition rating: Good



Planning Factors



Deferred Maintenance
Continuously addressing our deferred maintenance backlog.



Portfolio Repositioning and Utilization
Consolidating leases through remodels to maximize efficiency and utilization within State-owned facilities.

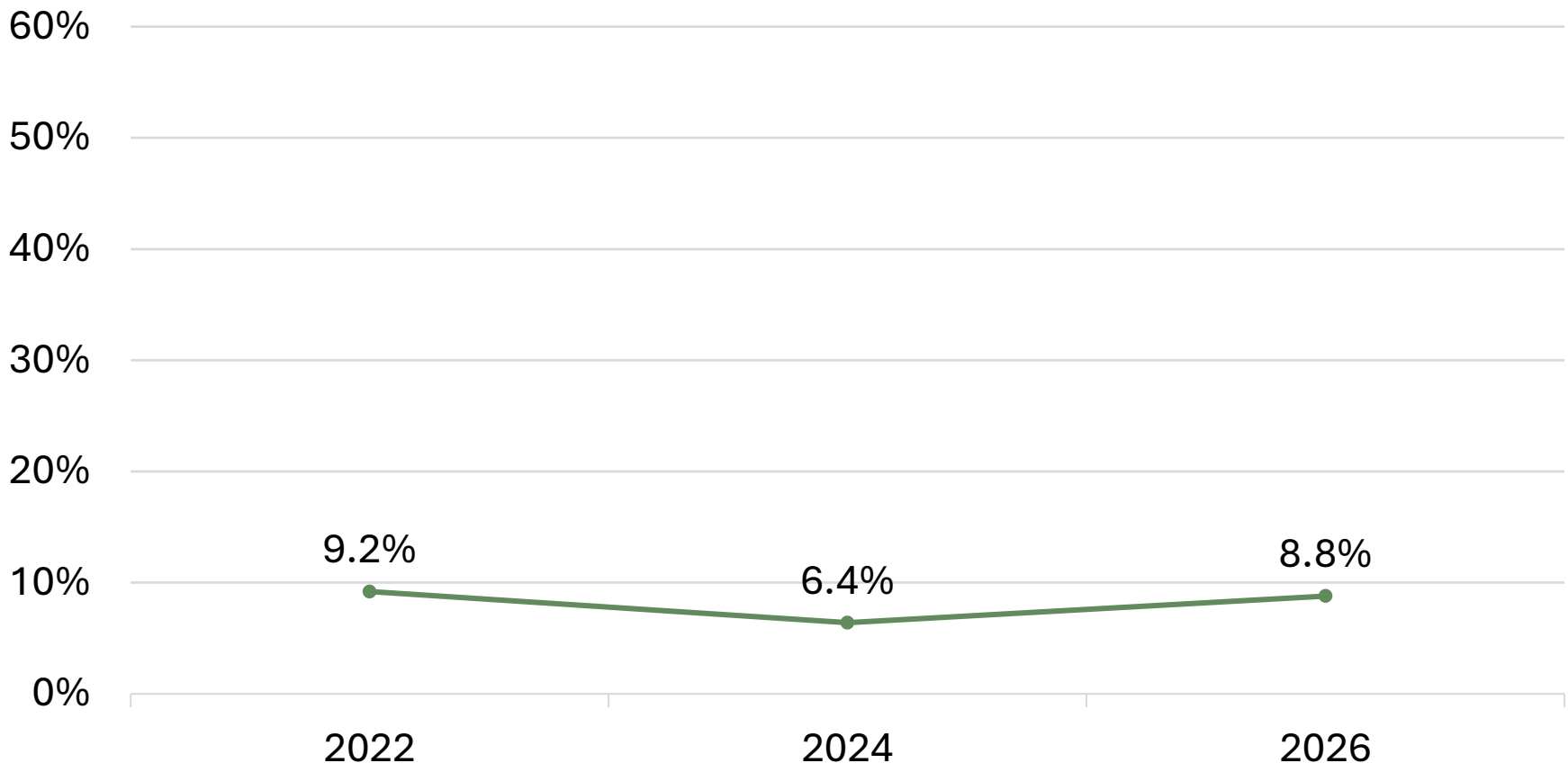


Energy Standards
Upgrading facilities to comply with energy use intensity (EUI) targets as required under HB 3409 and Building Energy Performance Standards (BPS).

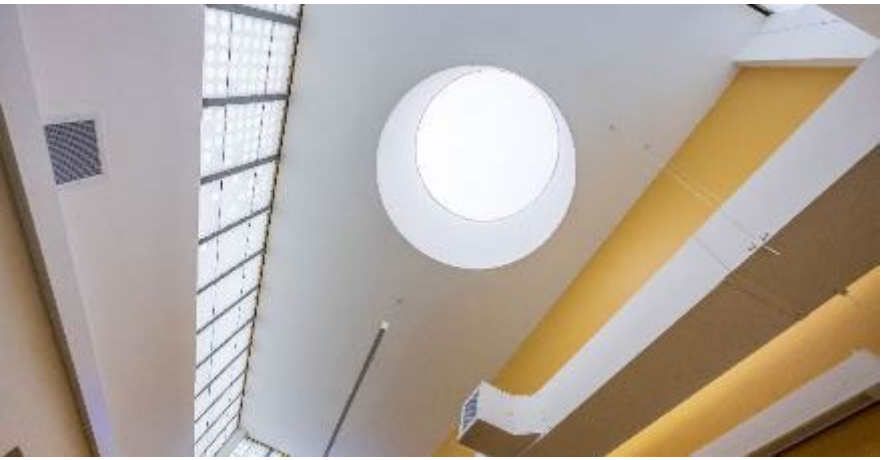


Seismic Executive Order
Retrofitting facilities to life safety seismic performance over time to comply with Executive Order 25-22.

Portfolio Facility Condition Index (FCI)









Accomplishments

Executive Building Remodel

- Completed seismic upgrades to improve life safety.
- Met SEED standards, operating 20% above current energy code.
- Achieved targeted energy use intensity (EUI).
- Installed native, drought-resistant landscaping.
- Relocated and redesigned 29,844 sq. ft. of office space from the General Services Building into 4,940 sq. ft. within the Executive Building.

Photography © 2024 Matt Swain







- Delivered a modern office environment that supports hybrid work, including:
  - Hoteling workstations
  - Shared collaboration areas
  - Flexible, activity-based spaces

- This design enhances our commitment to inclusivity, efficiency, and adaptability to meet evolving organizational needs.

Photography © 2024 Matt Swain

Updates

Labor and Industries (L&I) Remodel

- Seismic upgrade.
- Replacement of end-of-life equipment.
- Achieve SEED and EUI targets.
- Implement Space Utilization Policy.
- New roof and elevators.
- Address failing exterior envelope components.
- L&I Restack: Supports both Dept. of Consumer Business Services (DCBS) and Dept. of Revenue (DOR).
- Reduces both DCBS and DOR’s current spaces by greater than 50%.



Energy



Building Energy Performance Standards (BPS)

- 20 Tier 1 buildings requiring compliance.
- Three Tier 2 buildings (do not currently comply):
  - Dept. of Environmental Quality, Public Health Lab (DEQ/PHL)
  - Pendelton State Office Building
  - Labor and Industries
- DEQ/PHL and Pendelton require alternate path to compliance.
- Currently scheduling ASHRAE level 2 energy audit in preparation of developing a project plan to reach compliance.
- L&I currently funded with a $150 million bond (25-27 long session).

Seismic



Seismic Risk (Executive Order 25-22 Compliance)

- Eight facilities (13% of total buildings) currently meet life safety performance.
- Prioritization plan 27-29:
  - Develop a prioritization plan based on new seismic assessments
  - Prioritize facilities
  - Contemplate use type
  - Assess cost per sq ft (return on investment) factoring regional seismicity
- All future renovations will contemplate seismic upgrades.

Major Projects



Capital Construction

- Portfolio repositioning: $115 million
- Human Services Building maintenance and replacements: $8 million
- Motor pool fuel island upgrades: $7.5 million
- Building Automation System: $5 million

Portfolio Repositioning



- Requesting approval for a **$100 million (bonded) + $15 million (capital projects fund)** investment to support comprehensive tenant improvements across **multiple DAS-owned facilities.**
- Enhance operational **efficiency**, **safety**, and **long-term utilization.**
- Increase space utilization**.**
- Funding does not support seismic upgrades.

- **These 20-year investments are necessary to:**
  - Reduce the state's **office footprint by 30%.**
  - Enterprise-wide **real estate cost reduction**.

Portfolio Repositioning

Agriculture Building (AG)

Project scope

- Tenant improvement to increase utilization
- Mechanical, Electrical, Plumbing (MEP)

Projected budget

- Floor area: 77,932 sq. ft.
- Estimated cost: $16,209,856 ($205/sq. ft.)
- Contingency: $2,500,000 (15%)
- **Total:** $18,641,334



Portfolio Repositioning

General Services Building (GSB)

Project Scope

- Tenant improvement to increase utilization
- Single user restrooms
- Mechanical, Electrical, Plumbing (MEP)
- Basement conference rooms refurbished

Projected Budget

- Floor Area: 77,932 sq. ft.
- Estimated Cost: $7,793,200 ($100/sq. ft.)
- Contingency: $1,168,980 (15%)
- **Total:** $8,962,180



Portfolio Repositioning

Human Services Building (HSB)

Project Scope

- Tenant improvement to increase utilization
- Gender-neutral restrooms
- Mechanical, Electrical, Plumbing (MEP)
- Enterprise training room (150 occupants)

Projected Budget

- Floor Area: 110,000 sq. ft.
- Estimated Cost: $22,880,000 ($205/sq. ft.)
- Contingency: $3,432,000 (15%)
- **Total:** $26,312,000



Portfolio Repositioning

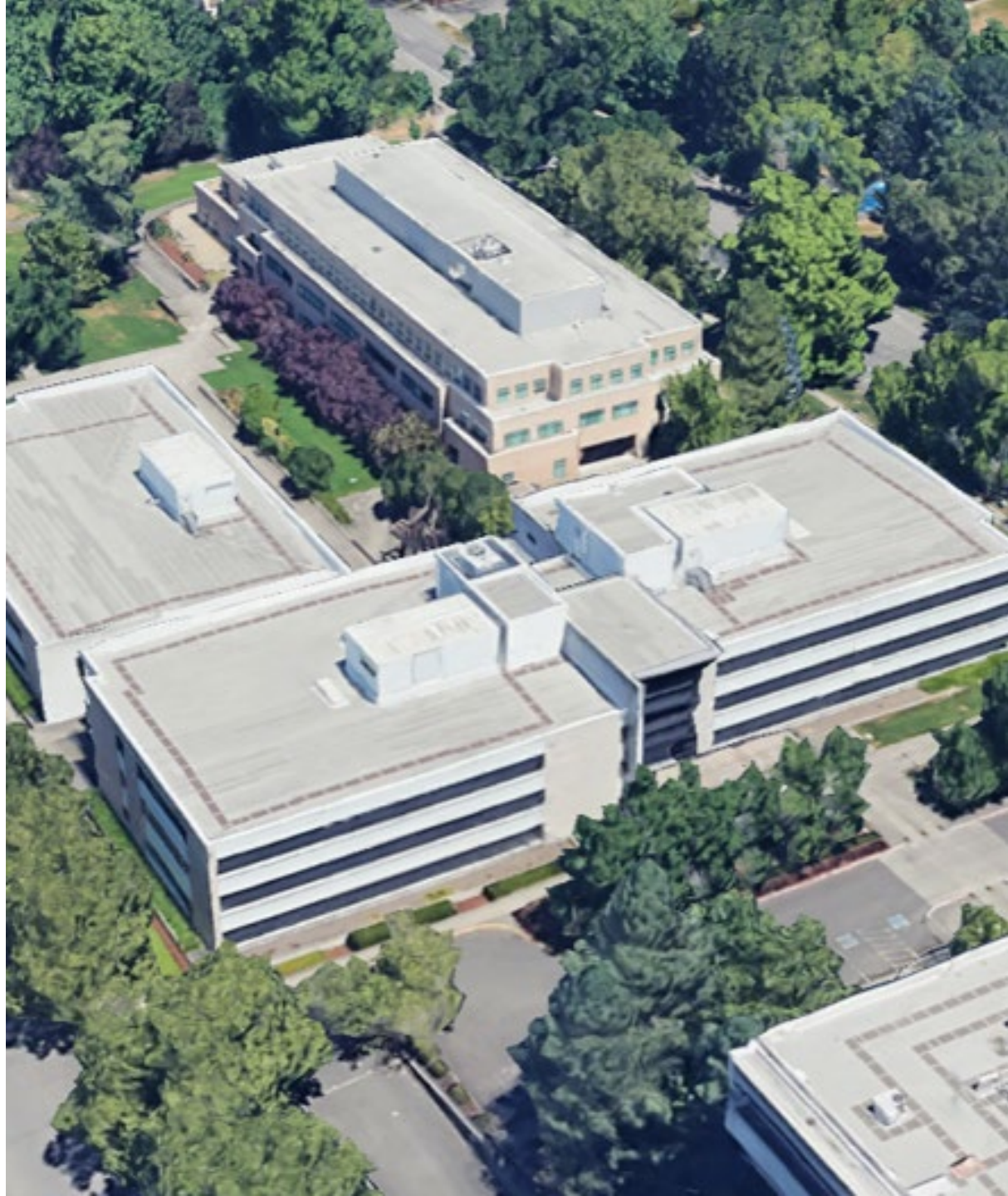
North Mall Office Building (NMOB)

Project Scope

- Tenant improvement to increase utilization.
- Mechanical, Electrical, Plumbing (MEP)

Projected Budget

- Floor Area: 91,613 sq. ft.
- Estimated Cost: $4,580,650 ($50/sq. ft.)
- Contingency: $687,097 (15%)
- **Total:** $5,269,747



Portfolio Repositioning

Public Service Building (PSB)

Project Scope

- Light-touch tenant improvements.
- Mechanical, Electrical, Plumbing (MEP)

Projected Budget

- Floor Area: 24,000 sq. ft.
- Estimated Cost: $2,400,000 ($100/sq. ft.)
- Contingency: $360,000 (15%)
- **Total:** $2,760,000



Portfolio Repositioning

Portland State Office Building (PSOB)

Project Scope

- Tenant redistribution
- OLCC headquarters space development
- Kitchen and cafeteria decommissioning
- Single user restrooms, lactation rooms
- Mechanical, Electrical, Plumbing (MEP)

Projected Budget

- Floor Area: 24,000 sq. ft.
- Estimated Cost: $2,400,000 ($100/sq. ft.)
- Contingency: $360,000 (15%)
- **Total:** $38,000,000



Salem Motor Pool

Fuel Island Lifecycle Replacement

Project Scope

- Replace two failing underground storage tanks.
- Seismic-resilient fueling canopy.
- Delivers renewable diesel and reduced fuel costs for agencies.

Projected Budget

- Floor Area: 33,246
- Estimated Cost: $7,125,000
- Contingency: $375,000 (5%)
- **Total:** $7,500,000



Human Services Building

Maintenance and Replacements

Project Scope

- Lifecycle replacement of roof
- Mechanical, electrical, and plumbing (MEP)
- Considering seismic roof upgrade

Projected Budget

- Floor area: 110,000 sq. ft.
- Estimated Cost:$6,956,521 million
- Contingency: $1,043,500 (15%)
- **Total:** $8 million



Building Controls

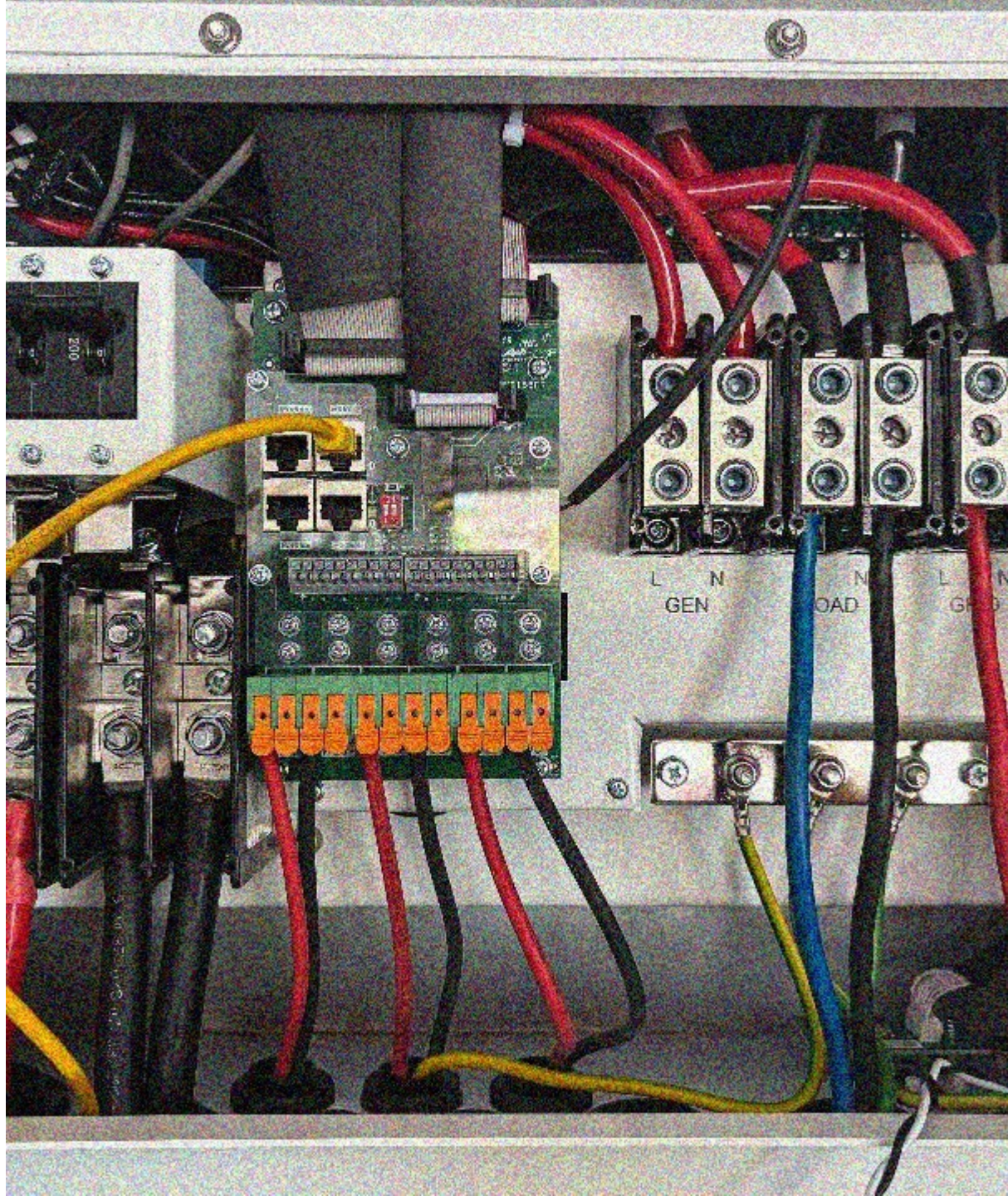
Building Automation Systems

Project Scope

- Replace current Direct Digital Controls (DDC) with modern technology to comply with Secretary of State's 2019 Cyber Security Controls Assessment.
- The new technology also delivers energy savings.

Project Budget

- **Total:** $5 million



Other Requests



Deferred Maintenance
$15 million



Project Planning
$3 million



Facility Condition and Capital Planning System
$2.2 million



Climate Adaptation and Net-zero Solutions
$2 million

Major Projects Summary

Project Name	Priority 1-3	Priority 4	Net Priority 5	Total	Phase
Portfolio Repositioning	$115 million	$0	$0	$115 million	II
Building Automation	$5 million	$0	$0	$5 million	II
HSB Maintenance	$8 Million	$0	$0	$8 million	II
Motor Pool Fuel Island	$7.5 Million	$0	$0	$7.5 million	I
Total	**$135.5 Million**	**$0**	**$0**	**$135.5 Million**	

Plan Summary

Plan Cost Summary by Type and Priority	Total
Deferred Maintenance and Life Safety – Priority 1	$43.2 million
Capital Renewal – Priority 2 + 3	$0
Seismic and Risk – Priority 4	$0
Modernization (Net) – Priority 5	$115 million
Total	**$158.2 million**

DAS
DEPARTMENT OF ADMINISTRATIVE SERVICES

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Facilities Summary Report

2027-29 Biennium

Facility Plan - Facilities Planning Narrative 107bf02a
2027-29 Biennium

Agency Name **Department of Administrative Services**

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand? The key drivers of our agency's facility needs stem from DAS's mission to provide facilities and workplace solutions for all state agencies.
As the State of Oregon continues to stabilize in a hybrid work environment, we are seeing significant shifts in how space is used. Portfolio-wide, our current building utilization rate is between 15-20%, despite a vacancy rate of approximately 5%. Enterprise survey data further indicates that overall space utilization across all state-owned and leased office spaces ranges from 10–20%. These conditions are the inverse of what we saw prior to the pandemic, when in-person work drove much higher demand for fixed office space. We measure space and facility demand through several mechanisms, including portfolio utilization analytics, agency-level space planning engagements, surveys, and monitoring vacancy and occupancy trends. Using this information, our current and future work is focused on implementing new utilization policies repositioning the portfolio to increase the utilization rates therefore rightsizing the overall owned and leased office space. This ensures our facilities align with modern work patterns, provide value, and meet enterprise needs efficiently.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority) 1. Addressing deferred maintenance and modernization of systems to support facility repositioning.
2. Prioritize and analyze the return on investment (ROI) on seismic vulnerabilities in both state-owned and leased facilities, with a focus on identifying the highest risk structures, estimating the cost and effectiveness of potential interventions, and assessing the broader impacts on life safety, service continuity, and long-term asset stewardship.
3. Continue to re-densify our buildings by implementing the space utilization policy.
4. Meeting carbon footprint reduction and net zero goals across the portfolio to meet HB 3409 requirements

3. What do you need to meet these challenges? 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.

Facilities Summary Report

2027-29 Biennium

Agency Name: **Department of Administrative Services**

Owned Facilities Over $1 million	**FY 2026 DATA**			
Number of Facilities	37			
Current Replacement Value $ (CRV)	$ 1,266,521,928		FCA	Risk or FCA
Gross Square Feet (GSF)	3,551,494			
Usable Square Feet (USF)	2,543,592	*Estimate/Actual*	72%	% USF/GSF
Occupants Position Count (PC)	12313	**USF/PC**	**206.6**	

Owned Facilities Under $1 million	
Number of Facilities	49
CRV	$ 6,700,486
GSF	39,422

Leased Facilities				
Total Rentable SF	0			
Biennual Lease Cost	0			
Additional Costs for Lease Properties (O&M)	0			
Usable Square Feet (USF)	-	*Estimate/Actual*		% RSF/GSF
Occupants Position Count (PC)	0	**USF/PC**		

Definitions

CRV Current Replacement Value Reported to Risk ***or Calculated Replacment Value Reported from Facility Conditions Assessment (FCA)***

RSF Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

USF Usable Square Feet per BOMA definition. 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 precentage.

PC Legislatively Approved Budget (LAB) Position Count

O&M Total Operations and Maintenance Costs for facilities including all maintenence, utilities and janatorial.

Facilities Operations and Maintenance and Deferred Maintenance Report

2027-29 Biennium

Agency Name: **Department of Administrative Services**

Facilities Operations and Maintenance (O&M) Budget	**2023-25 Actual**	**2025-27 LAB**	**2027-29 Budgeted**	**2029-31 Projected**
Personal Service (Maintenance)	9,320,542	12,082,349	13,796,299	14,472,318
Services & Supplies (Maintenance)	6,707,395	8,104,108	8,247,059	8,651,165
O&M $/GSF (Maintenance)			$6.09	
3,618,375				
Personal Service (Utilties & Janitorial)	7,444,844	9,280,500	9,741,720	10,219,064
Services & Supplies (Utilties & Janitorial)	13,417,819	10,654,043	11,345,442	11,901,369
O&M $/GSF (Utilities & Janitorial)			$5.83	

	General Fund	**Lottery Fund**	**Other Funds**	**Federal Funds**
O&M Estimated Fund Split %			100%	

Short and Long Term Deferred Maintenance Plan for Facilities Value Over $1M	**Current Value (2026)**	**Ten Year Projection**	**2027-29 Budgeted**	**2029-31 Projected**
Priorities 1-3 - Currently, Potentially and Not Yet Critical	$111,593,614	$486,774,820	$35,500,000	$22,000,000
priority 4 - Seismic & Natural Hazard	$0	$0	$0	$0
Priority 5 - Moderization	$0	$0	$115,000,000	$0
Total Priority Need	$111,593,614	$486,774,820	$150,500,000	$22,000,000
Facility Condition Index (Need/CRV)	8.81%	38.43%	0.00%	36.70%

Assets Over $1M CRV	$1,266,521,928

Process/Software for routine maintenance (O&M)	Tririga
Process/Software for deferred maintenance/renewal	Tririga
Process for funding facilities maintenance	Rent program intrafund transfers, other funds limited

Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2027-29 Biennium

Agency Name: Department of Aministrative Services

Proposed New Construction or Acquisition - *Complete for 5 Biennia*

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2027-29	1	POP 154 Portfolio Repositioning	Modernization upgrades	Various			$115,000,000.00			115,000,000
2027-29	2	Pop 155 Fuel Island Underground Tank Mitigation	Lifecycle replacement	33,246	34		$7,500,000.00			7,500,000
2027-29	4	Pop 156 HSB Building Maintenance and Replacements	Lifecycle replacement	292,489	2,679		$8,000,000.00			8,000,000
2027-29	3	POP 159 Building Automation Systems	Lifecycle replacement	NA	NA		$5,000,000.00			5,000,000
2029-31	1	Pendleton Buildings Maintenance and Replacements	Lifecycle replacement	51,741	141		$22,000,000.00			22,000,000
2031-33	1	Priority Seismic Upgrades	Lifesafety structural upgrades	Various	NA		TBD			-
2033-35	1	NVC Upgrades	Roof replacement and laboratory expansion	120,846	109		$40,000,000.00			40,000,000
2035-37	1	ESOB Maintenance and Replacements	Lifecycle replacement	29,758	77		$18,500,000.00			18,500,000

Proposed Lease Changes over 10,000 RSF - *Complete for 5 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
					A	B	C	D	E	(D+E)*A
2027-29										-
2029-31										-
2031-33										-
2033-35										-
2035-37										-

Planned Disposal of Owned Facility

Biennium		Facility Name	Description

Definitions:

Position Count: **1** Total Legislatively Approved Budget (LAB) 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.

Major Construction/Acquisition Project Narrative

Note: *Complete a separate form for each project*

Agency:	Dept. of Admin Services	Priority (Agency #):		Schedule	
		Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	POP 154 Portfolio Repositioning	$ 115,000,000	1/1/2026	9/1/2027	6/30/2032
		GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:	Various			Y	N

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

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

Funding is to support the strategic initivate to modernize and optimize our Real Estate portfolio through trageted tenant improvements and portfolio repositioning.

Project Scope and Alternatives Considered

The Department of Administrative Services ("DAS") will continue to alter its buildings to support modern office work environments. This 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	$ 85,100,000	74%		0.74	115000000	85,100,000.00
2	Site Cost Estimate (20 Ft beyond building footprint)						
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$ 85,100,000	74%	$ -			
	INDIRECT CONSTRUCTION COSTS						
4	Owner Equipment / Furnishings / Special Systems	$ 3,450,000	3%		3%	3,450,000.00	
5	Construction Related Permits & Fees	$ 1,150,000	1%		1%	1,150,000.00	
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	$ 2,300,000	2%		2%	2,300,000.00	
7	Architectural, Engineering Consultants	$ 16,100,000	14%		14%	16,100,000.00	
8	Other Design and PM Costs	$ 1,150,000	1%		1%	1,150,000.00	
9	**TOTAL INDIRECT COSTS**	$ 24,150,000	21%	$ -			
10	**OWNER'S PROJECT CONTINGENCY** insert %	$ 5,750,000	5.00%		0.05	5,750,000	
		$	**% Project Cost**	**$/GSF**			
	TOTAL PROJECT COST	$ 115,000,000	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	
		Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	Pop 155 Fuel Island Underground Tank Mitigation	$ 7,500,000	1/1/2026	3/1/2028	5/1/2029
		GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:	1100 Airport Rd. SE Salem OR, 97301	33,246	1	Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			$ 7,500,000	

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

Motor Pool lifecycle replacement of underground tanks and infrasturcture.

Project Scope and Alternatives Considered

Offsite feuling from private fuel sources such as card lock (Pacific Pride) or Chevron.

ESTIMATED PROJECT COST

			$	% Project Cost	$/GSF			
DIRECT CONSTRUCTION COSTS								
1	Building Cost Estimate							
2	Site Cost Estimate (20 Ft beyond building footprint)							
3	**TOTAL DIRECT CONSTRUCTION COSTS**		$ 5,550,000	74%	$ -	0.74	$7,500,000.00	5,550,000.00
INDIRECT CONSTRUCTION COSTS								
4	Owner Equipment / Furnishings / Special Systems		$ 225,000	3%				
5	Construction Related Permits & Fees		$ 75,000	1%				
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs		$ 150,000	2%		3%	$225,000.00	
7	Architectural, Engineering Consultants		$ 1,050,000	14%		1%	$75,000.00	
8	Other Design and PM Costs		$ 75,000	1%		2%	$150,000.00	
9	**TOTAL INDIRECT COSTS**		$ 1,575,000	21%	$ -	14%	$1,050,000.00	
						1%	$75,000.00	
10	**OWNER'S PROJECT CONTINGENCY**	insert %	$ 375,000	5.00%				
			$	**% Project Cost**	**$/GSF**	0.05	$375,000.00	
	TOTAL PROJECT COST		$ 7,500,000	100%	$ -	$7,500,000.00	$7,500,000.00	

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	
		Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	Pop 156 HSB Building Maintenance and Replacements	$ 8,000,000	8/1/2025	6/1/2028	9/1/2029
		GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:	500 Summer St NE Salem, OR 97301	292,489	5	Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			$ 8,000,000	

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

Lifecycle replacement of the roof, key mechanical infrastcuture, electrical, and plumbing components.

Project Scope and Alternatives Considered

Continued investment within the Capital Mall is necessary to support the agency needs.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS								
			$	**% Project Cost**	**$/GSF**			
1	Building Cost Estimate							
2	Site Cost Estimate (20 Ft beyond building footprint)							
3	**TOTAL DIRECT CONSTRUCTION COSTS**		$ 5,920,000	74%	$ -	0.74	$8,000,000.00	5,920,000.00
INDIRECT CONSTRUCTION COSTS								
4	Owner Equipment / Furnishings / Special Systems		$ 240,000	3%				
5	Construction Related Permits & Fees		$ 80,000	1%				
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs		$ 160,000	2%		3%	$240,000.00	
7	Architectural, Engineering Consultants		$ 1,120,000	14%		1%	$80,000.00	
8	Other Design and PM Costs		$ 80,000	1%		2%	$160,000.00	
9	**TOTAL INDIRECT COSTS**		$ 1,680,000	21%	$ -	14%	$1,120,000.00	
						1%	$80,000.00	
10	**OWNER'S PROJECT CONTINGENCY**	insert %	$ 400,000	5.00%				
			$	**% Project Cost**	**$/GSF**	0.05	$400,000.00	
	TOTAL PROJECT COST		$ 8,000,000	100%	$ -	$7,500,000.00	$8,000,000.00	

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	
		Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	POP 159 Building Automation Systems	$ 5,000,000	1/1/2026	9/1/2027	6/30/2032
		GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:	Various			Y	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 Auto-Matrix 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

		$	% Project Cost	$/GSF			
DIRECT CONSTRUCTION COSTS							
1	Building Cost Estimate	$ 3,710,000	74%		0.742	5000000	3710000
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%		3%	150,000.00	
5	Construction Related Permits & Fees	$ 70,000	1%		1%	70,000.00	
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%		2%	110,000.00	
7	Architectural, Engineering Consultants	$ 675,000	14%		14%	675,000.00	
8	Other Design and PM Costs	$ 35,000	1%		1%	35,000.00	
9	**TOTAL INDIRECT COSTS**	$ 1,040,000	21%	$ -			
10	**OWNER'S PROJECT CONTINGENCY** insert %	$ 250,000	5.00%		0.05	250,000	
		$	**% Project Cost**	**$/GSF**			
	TOTAL PROJECT COST	$ 5,000,000	100%	$ -			

Project Image/Illustration (optional)

2026-2028Agency Facility Plan

State of Oregon
Department of Administrative Services (DAS)

Report Date: Jul 7, 2026

					Current				10 Year			
Property	Building	CRV	GSF	Age (yrs)	FCI	Condition	Priority 1 Costs	Total Costs	FCI	Condition	Priority 1 Costs	Total Costs
Region 2	Revenue Building	$129,434,022	360,679	45	0.6%	GOOD		$742,588	70.8%	VERY POOR	$4,376,812	$91,587,590
Region 2	Human Services Building	$126,647,121	285,461	34	11.3%	POOR	$1,682,704	$14,249,284	25.1%	POOR	$5,113,406	$31,837,986
Region 1	North Valley Complex	$116,304,030	210,000	6								
Region 1	Portland State Office Building	$101,630,573	252,105	34	17.4%	POOR	$3,078,882	$17,642,554	32.0%	POOR	$6,259,554	$32,500,424
Region 1	Deq Health Laboratory	$78,843,294	85,630	20	0.6%	GOOD		$495,064	13.8%	POOR	$1,321,730	$10,845,272
Region 2	Labor & Industries Building	$66,274,480	181,565	65	0.8%	GOOD	$30,848	$500,550	25.5%	POOR	$2,307,764	$16,929,480
Region 2	Capitol Mall Parking Structure	$58,780,286	420,000	34	12.8%	POOR	$4,978,376	$7,527,660	14.0%	POOR	$5,313,892	$8,247,760
Region 2	Public Service Building	$53,412,528	169,187	76	9.0%	FAIR	$2,054,004	$4,810,314	100.7%	VERY POOR	$2,197,690	$53,801,876
Region 2	State Data Center	$52,531,698	45,870	21	1.5%	GOOD		$790,880	14.5%	POOR	$552,042	$7,615,100
Region 2	Agriculture	$43,353,574	102,368	60	14.4%	POOR		$6,230,224	21.4%	POOR	$86,424	$9,264,308
Region 2	North Mall Office Building	$41,859,860	120,846		13.7%	POOR		$5,751,338	62.9%	VERY POOR	$2,344,812	$26,328,312
Region 2	Employment Building	$41,160,318	148,150	52	24.6%	POOR	$711,344	$10,111,152	53.6%	POOR	$1,127,160	$22,054,826
Region 2	550 BLDG	$40,953,055	109,000	34	12.3%	POOR	$1,165,716	$5,046,746	29.9%	POOR	$2,456,478	$12,245,932
Region 2	Archives	$34,846,129	71,605	35	11.4%	POOR		$3,957,316	25.7%	POOR	$1,169,150	$8,947,222
Region 2	State Library	$34,106,342	85,996	87	10.4%	POOR	$3,670	$3,559,146	26.0%	POOR	$926,888	$8,858,942
Region 2	General Storage 1586	$33,596,140	96,690	96	7.3%	FAIR	$4,404	$2,460,352	187.4%	VERY POOR	$1,479,084	$62,943,400
Region 2	Executive Building	$31,611,420	63,691	89	6.1%	FAIR	$40,184	$1,938,164	15.7%	POOR	$794,452	$4,950,336
Region 1	Oregon State Police Portland Facility & Crime Lab	$27,223,806	67,379	45	14.1%	POOR	$514,772	$3,851,206	46.0%	POOR	$1,375,682	$12,525,204
Region 2	General Services Building	$22,224,184	73,525	72	18.1%	POOR		$4,031,428	73.1%	VERY POOR	$877,250	$16,236,056
Region 1	Albina Office	$14,339,724	51,534	56	17.5%	POOR	$63,926	$2,502,460	55.6%	POOR	$744,340	$7,978,510
Region 1	Portland Blind Commission Building	$13,703,371	37,493	49	22.3%	POOR	$503,304	$3,057,108	54.5%	POOR	$996,424	$7,473,654
Region 5	Pendleton 202	$13,007,672	35,141	47	6.1%	FAIR		$794,726	36.8%	POOR	$446,510	$4,786,696
Region 2	Commerce	$12,531,633	33,354	98	5.2%	FAIR		$650,136	17.6%	POOR	$20,678	$2,210,028
Region 2	Auditorium, Amphitheater	$10,963,674	53,148	50								
Region 2	Eugene State Office Building	$10,920,447	29,420	64	10.0%	FAIR	$391,562	$1,091,892	166.9%	VERY POOR	$397,992	$18,224,542
Region 2	274305	$10,218,507		39								
Region 2	Parking Structure - Executive	$8,073,982	80,260	47	1.1%	GOOD		$92,486	9.5%	FAIR		$763,388
Region 2	Property Distribution Center	$7,619,377	70,050	52	85.3%	VERY POOR		$6,495,678	107.2%	VERY POOR	$845,614	$8,164,396
Region 2	Salem Motor Pool	$6,161,423	13,531	47	9.2%	FAIR	$8,062	$565,780	44.5%	POOR	$210,334	$2,741,566
Region 5	Pendleton 201	$6,144,599	16,600	63	3.9%	GOOD		$239,796	28.6%	POOR	$56,562	$1,758,414
Region 2	Dome Building	$6,000,000	70,052	114								
Region 2	Ferry Street Parking Structure	$5,937,093	66,080	72	3.1%	GOOD	$7,038	$185,460	123.3%	VERY POOR	$13,790	$7,322,794
Region 2	Governor's Residence	$4,730,346	11,409	102	19.6%	POOR		$925,692	52.6%	POOR		$2,486,254
Region 2	Real Estate Building	$4,052,381	13,243	84	11.4%	POOR		$461,450	25.4%	POOR	$172,018	$1,030,836
Region 2	Steam Plant	$3,451,603	8,030	87	55.8%	POOR		$1,926,870	69.5%	VERY POOR		$2,398,384
Region 2	Horse arena	$1,919,312	31,500	25								
Region 2	Oregon Expo: Multi Use Facility 4396	$1,550,176	5,000	24								
Region 2	Stiff Jarman House	$1,324,195	3,361									
Region 2	General Services Annex	$940,332	3,380	72	4.7%	GOOD		$44,654	26.9%	POOR		$253,374
Region 2	Irwin House	$854,668	2,147		49.5%	POOR		$423,194	51.0%	POOR		$436,000

2026-2028Agency Facility Plan

State of Oregon
Department of Administrative Services (DAS)

Report Date: Jul 7, 2026

					Current				10 Year			
Property	Building	CRV	GSF	Age (yrs)	FCI	Condition	Priority 1 Costs	Total Costs	FCI	Condition	Priority 1 Costs	Total Costs
Region 2	Operations & Maintenance Shop	$831,779	3,634	72	48.3%	POOR		$401,790	149.8%	VERY POOR	$51,570	$1,245,650
Region 2	McGilchrist House	$682,150	2,489	109	67.8%	VERY POOR		$462,188	73.0%	VERY POOR		$498,182
Region 2	Ford House	$659,343	2,708	100	58.5%	POOR		$385,420	59.6%	POOR		$392,928
Region 2	Garden Pride	$623,215	1,617	98	0.4%	GOOD		$2,272	179.1%	VERY POOR	$2,358	$1,116,378
Region 2	Adolphson House	$574,462	1,975	90	53.1%	POOR		$305,098	55.6%	POOR		$319,620
Region 2	Huntington House	$537,228	1,975	106	82.6%	VERY POOR		$443,718	85.0%	VERY POOR		$456,734
Region 2	Perry House	$490,951	2,187	104	8.6%	FAIR		$42,000	691.1%	VERY POOR		$3,392,846
Region 2	Lawnfield Maintenance Station Greenhouse 1780	$237,818	5,600									
Region 2	Oregon Expo: Multi Use Facility 4420	$226,208	11,020	69								
Region 2	Interpretive Center	$32,442	210	28								
Region 2	Oregon Expo: Multi Use Facility 4466	$9,854	480	34								
Region 2	728 Hawthorne											
Region 2	Capitol Park											
Region 2	Central Park											
Region 2	ESOB Bike Room/Cage											
Region 2	Garden Pride - Lot											
110433/00	ODOT - Train Station											
	Oregon Heart Center											
Region 2	Parking Area - Capitol Mall Houses											
Region 2	Parking Lot - 550 Bldg											
Region 2	Parking Lot - Archives											
Region 2	Parking Lot - Commerce											
Region 2	Parking Lot - Employment - Surface											
Region 2	Parking Lot - Employment - Well											
Region 2	Parking Lot - Eugene											
Region 2	Parking Lot - Ferry St Surface L											
Region 2	Parking Lot - Green											
Region 2	Parking Lot - Justice											
Region 2	Parking Lot - L&I Ramp											
Region 2	Parking Lot - Library/L&I Servic											
Region 2	Parking Lot - McGilchrist House											
Region 2	Parking Lot - Orange											
Region 2	Parking Lot - Park & Ride											
Region 2	Parking Lot - Perry House											
Region 2	Parking Lot - Public Service Building											
Region 2	Parking Lot - Red											
Region 2	Parking Lot - Yellow											
Region 2	Parking Structure - North Mall Office Bldg											
Region 2	Parking Structure/Area - Agriculture Bldg											
Region 2	Parking Structure/Area - Archives											

2026-2028Agency Facility Plan

State of Oregon
Department of Administrative Services (DAS)

Report Date: Jul 7, 2026

					Current				10 Year			
Property	Building	CRV	GSF	Age (yrs)	FCI	Condition	Priority 1 Costs	Total Costs	FCI	Condition	Priority 1 Costs	Total Costs
Region 2	Parking Structure/Area - Human Services											
Region 1	Parking Structure/Area - PSOB											
Region 2	Parking Structure/Area - Revenue											
Region 2	Parking Structure/Area - State Lands											
Region 2	Parking Structure/Area - Veterans'											
Region 5	Pendleton EOTC Building											
110116	Print Plant Suite C, ETS											
		$1,312,526,299	3,618,375		8.8%		$15,238,796	$115,195,834	39.1%		$44,038,460	$513,171,200

Oregon
Tina Kotek, Governor

Department of Administrative Services
155 Cottage Street NE
Salem, OR 97301

MEMORANDUM

DATE: August 18, 2026

TO: Jeremy Miller, Deputy Administrator and Capital Planner, Oregon Department of Administrative Services

FROM: Daniel Christensen, Department of Administrative Services

SUBJECT: Agency Facility Plan Acceptance

The Capital Projects Advisory Board (CPAB/Board) has reviewed the Oregon Department of Administrative Services' 2027-29 facilities plan in accordance with ORS 276.227. Following your Board presentation on August 14, the Board voted to accept your agency facility plan with the following comments:

- The Board appreciates the agency's thoughtful presentation and applauds the project planning and feasibility study approach that delivers projects within one percent of the budget.
- The Board strongly supports the Portfolio Repositioning project, as it will result in measurable savings for the state.

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Capital Projects Advisory Board

Agency Facility Plan Acceptance

CPAB Meeting Date 08/14/26

Presenting Agency

DAS

Does the board accept the agency facility plan?

Yes

Additional Comments

$158M total project ask
Liked seeing portfolio repositioning
Motor Pool - long overdue planning that they need
30% goal on leasing will make us better stewards of resources
Presentation was easier to understand
Feasibility requested first - stayed withing 1% of budget should be approach for others.

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Capital Projects Advisory Board

Project Proposal Review and Acceptance

CPAB Meeting Date 08/14/26

Presenting Agency

DAS

Presentation

Human Services Building maintenance and replacements

Project Proposal Review Questions

1. Is the project supported by the agency's strategic facility and master plan?	Yes
2. Has the agency identified or secured an appropriate project site?	Yes
3. Is the project a continuation/completion of a project (e.g. additional phase)?	No
4. Is the project construction-ready?	No
5. Does the project reduce the agency's deferred maintenance backlog?	Yes
6. Does the project mitigate a risk(s) to the agency's facilities? (e.g. seismic/life safety, EO 25-22 compliance)	Yes
7. Does the project implement climate change adaptation strategies? (e.g. energy efficiency measures, BPS compliance (HB 3409))	Yes
8. Does the agency have sufficient capacity to execute the project? (i.e. staff)	Yes
9. Does the project result in a net consolidation of space? (i.e. reduce the portfolio)	No
10. Does the project support agency collaboration? (e.g. shared facility)	N/A
11. Does the project budget seem reasonable for the scope of work?	Yes

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Capital Projects Advisory Board

Project Proposal Review and Acceptance

CPAB Meeting Date 08/14/26

Presenting Agency

DAS

Presentation

Portfolio repositioning initiative

Project Proposal Review Questions

1. Is the project supported by the agency's strategic facility and master plan?	Yes
2. Has the agency identified or secured an appropriate project site?	Yes
3. Is the project a continuation/completion of a project (e.g. additional phase)?	No
4. Is the project construction-ready?	No
5. Does the project reduce the agency's deferred maintenance backlog?	Yes
6. Does the project mitigate a risk(s) to the agency's facilities? (e.g. seismic/life safety, EO 25-22 compliance)	Yes
7. Does the project implement climate change adaptation strategies? (e.g. energy efficiency measures, BPS compliance (HB 3409))	Yes
8. Does the agency have sufficient capacity to execute the project? (i.e. staff)	Yes
9. Does the project result in a net consolidation of space? (i.e. reduce the portfolio)	Yes
10. Does the project support agency collaboration? (e.g. shared facility)	Yes
11. Does the project budget seem reasonable for the scope of work?	Yes

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Capital Projects Advisory Board

Project Proposal Review and Acceptance

CPAB Meeting Date 08/14/26

Presenting Agency

DAS

Presentation

Salem Motor Pool fuel island underground tank mitigation

Project Proposal Review Questions

1. Is the project supported by the agency's strategic facility and master plan?	Yes
2. Has the agency identified or secured an appropriate project site?	Yes
3. Is the project a continuation/completion of a project (e.g. additional phase)?	No
4. Is the project construction-ready?	No
5. Does the project reduce the agency's deferred maintenance backlog?	Yes
6. Does the project mitigate a risk(s) to the agency's facilities? (e.g. seismic/life safety, EO 25-22 compliance)	Yes
7. Does the project implement climate change adaptation strategies? (e.g. energy efficiency measures, BPS compliance (HB 3409))	Yes
8. Does the agency have sufficient capacity to execute the project? (i.e. staff)	Yes
9. Does the project result in a net consolidation of space? (i.e. reduce the portfolio)	No
10. Does the project support agency collaboration? (e.g. shared facility)	N/A
11. Does the project budget seem reasonable for the scope of work?	Yes