Oregon
Tina Kotek, Governor

Department of State Lands
775 Summer Street NE, Suite 100
Salem, OR 97301-1279
(503) 986-5200
FAX (503) 378-4844
www.oregon.gov/dsl

State Land Board

Tina Kotek
Governor

Tobias Read
Secretary of State

Elizabeth Steiner
State Treasurer

MEMORANDUM

TO: Bruce Johnson, Chair, Capital Projects Advisory Board
William Messner, Vice Chair, Capital Projects Advisory Board
Daniel Christensen, Senior Planner, Capital Finance & Planning

FROM: Caiti Hudson, Deputy Director - Administration, Dept. of State Lands

SUBJECT: Department of State Lands (DSL) - 2027-29 Facilities Plan

The Oregon Department of State Lands (DSL) serves as the administrative agency for the State Land Board, which consists of the Governor, Secretary of State, and State Treasurer. DSL is responsible for managing lands and resources held in trust for the Common School Fund, which supports K–12 public education in Oregon. This includes stewardship of state-owned real property, rangelands, wetlands, waterways, and coastal reserves such as the South Slough National Estuarine Research Reserve.

DSL's mission centers on responsible resource management, public benefit, and long-term sustainability. To fulfill this mission, the agency maintains a diverse portfolio of facilities across the state that support core programs such as land management, wetlands conservation, public lands leasing, estate administration, and natural resource education. As a small agency with statewide responsibilities, DSL must ensure its facilities remain safe, functional, resilient, and properly aligned with its operational and public service needs.

1. 2025–27 Accomplishments in Facility Stewardship

During the 2025–27 biennium, DSL completed several key projects that improved safety, accessibility, and long-term reliability across its portfolio:

• **State Land Building (Salem)** – Completed modernization of both main and service elevators (approx. $775,000).

• **South Slough Reserve (SSNERR)** – Installed network internet across three structures ($100,000); completed Visitor Center entrance relocation, parking improvements, and electrical/security upgrades using federal, state-match, and donor funds.

• **Shutter Creek Facility** – Completed initial redevelopment planning ($464,000) following the site's transfer to DSL; coordinated with stakeholders and began defining long-term educational and research uses.

2. Changes Affecting Current and Future Facility Needs

The most significant change impacting DSL's facilities portfolio is the transfer and repurposing of the 49-acre Shutter Creek property to support:

• Elliott State Research Forest operations
• Natural resource and forestry education
• Wildfire response and suppression support
• Tribal partnerships and community education

This redevelopment represents a multi-phase, long-term capital investment requiring planning, design, and new funding strategies.

3. What DSL's 2027–29 Facility Plan Will Accomplish

The 2027–29 AFP prioritizes stewardship, compliance, and long-term planning through the following initiatives:

A. Priority Facility Projects

• **State Land Building – Roof Replacement**
A capital renewal project addressing end-of-life roofing, water intrusion risks, and long-term asset protection. A POP has been submitted.

B. Strategic Portfolio Improvements

DSL will initiate several major advancements in facility planning during the 2027–29 biennium:

1. Development of DSL's First 10-Year Capital Plan

For the first time, DSL will prepare a comprehensive 10-year capital plan to align maintenance and capital investments with agency mission, asset conditions, and program growth.
This will provide long-range visibility required under the Statewide Facility Planning Process.

2. Creation of a Formal Deferred Maintenance & Capital Planning Strategy

DSL will establish a standardized, repeatable process to:
• Prioritize maintenance and capital renewal needs
• Integrate FCA data into budgeting
• Improve risk-based sequencing of investments
• Align project selection with statewide Priority 1–5 definitions

This strategy will increase consistency across programs and support more transparent capital decision-making.

3. Expansion of FCA/FCI Assessments and Facility Appraisals

To improve data quality and reporting accuracy, DSL will expand:
• Facility Condition Assessments (FCA) across all owned structures
• Facility Condition Index (FCI) calculations for both current and 10-year views
• Real property appraisals to ensure accurate Current Replacement Value (CRV) reporting

These actions will strengthen compliance with Tririga-based inventory, CPAB reporting requirements, and long-term asset stewardship.

4. Major Construction or Acquisition Projects with Estimated Costs

State Land Building – Roof Replacement

• Type: Major capital renewal
• Scope: Full roof system replacement, energy efficiency upgrades, and envelope improvements
• Estimated Cost: $2,000,000
• Priority Classification: Priority 1–3

Conclusion

DSL's 2027–29 Agency Facility Plan strengthens stewardship, expands long-range planning capacity, and positions the agency to manage its facilities with greater accuracy, transparency, and resilience. These efforts support DSL's mission and ensure responsible use of public resources.

We appreciate CPAB's review and look forward to continued collaboration.



Caiti Hudson

Deputy Director – Administration, Oregon Department of State Lands

2027-2029 Capitol Projects Advisory Board

Presented by Sharon Domaschofsky

June 12, 2026

Department of State Lands





Who We Are

Oregon's Department of State Lands (DSL) is the Administrative arm of the State Land Board

State Land Board

- Established by Oregon's Constitution in 1859.
- Oregon's longest-serving board.
- Composed of the Governor (chair), Secretary of State and State Treasurer.



DSL's Mission & Vision



DSL's mission is to ensure Oregon's school land legacy and protect wetlands and waterways of the State through superior stewardship and service.

- Oregon sets the national standard for superior public agency stewardship of lands, waterways, wetlands, and Common School Funds.
- Oregon's lands, waterways, and wetlands are healthy and resilient.
- Oregon's public schools forever benefit from Common School Fund distributions.
- Oregonians are served with utmost professionalism, integrity, and fairness.
- The Department of State Lands is a great place to work.

DSL Budget

DSL's 2025-27 LAB-approved budget is $117,596,225

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
NATURAL RESOURCES				
State Lands, Department of				
General Fund	123,060,000	4,002,152	-	442,576
Other Funds	53,209,130	78,064,069	42,370,516	91,961,197
Other Funds Nonlimited	14,913,221	19,052,461	20,749,534	20,749,534
Federal Funds	2,477,678	6,130,888	2,565,522	4,442,918
Total Expenditures	$ 193,660,029	$ 107,249,570	$ 65,685,572	$ 117,596,225

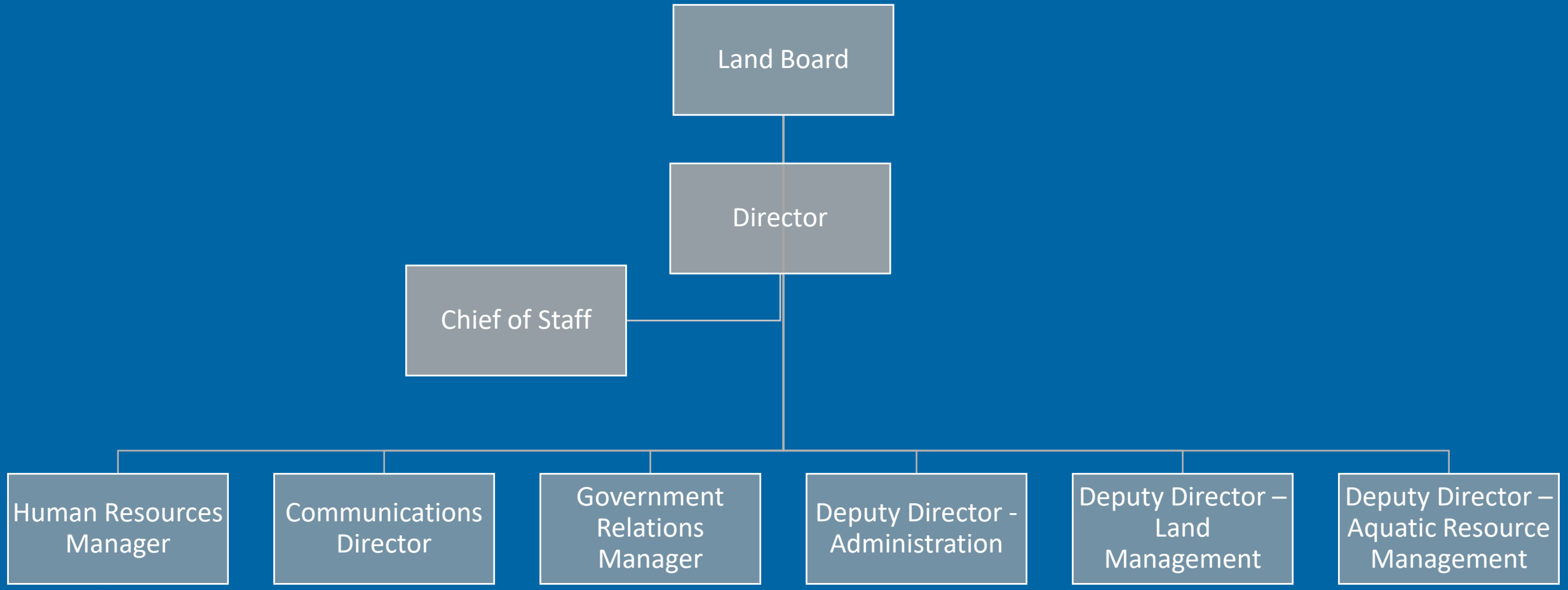
DSL's Work

On behalf of the Land Board, DSL's work includes:

- Managing 772,600 acres of school lands and other resources that contribute revenue to the Common School Fund, as well as Oregon's public waterways.
- Protection of wetlands and waters.
- Managing the South Slough National Estuarine Research Reserve.
- Managing the Elliott State Research Forest.
- Managing state-owned navigable waterways.



DSL's Structure



145 Employees
Community Partners
Volunteers

AGENCY FACILITY PLAN

Facility Portfolio

Campus	Location	# structures	Total SF
State Lands	Salem	1	108,658
South Slough	Charleston	5	11,812
Shutter Creek	North Bend	42	78,629
	Total	**48**	**199,099**

DSL Facility Portfolio Summary

Total facilities (3 campuses)	48
Total major facilities	7
Total minor facilities	41
Total est. current replacement value (CRV)	$57,056.057
Total gross square footage (GSF)	199,099
Total leased facilities	1
Total leased square footage (LSF), no major leases	6433
One 120' communication radio tower	1
Three water towers - 170,000-gal total	3

Facility Portfolio – Space Use

DSL State Lands building: approximately 70% is used by 102 staff members, Land Board meetings, common areas, and building equipment. 33,054 SF is leased to the Oregon Watershed Enhancement Board (OWEB), Business Oregon, Real Estate Agency, and PERS.

South Slough National Estuarine Research Reserve: Main structure - 20 staff members, 86% for public space, including interpretive displays & educational classrooms. The other buildings accommodate volunteers and maintenance.

Shutter Creek: supports ESRF operations. At no charge, four law enforcement agencies use for training and ODF, Hauser FD and Coos Co Sheriff for emergency communications and fire monitoring. Future redevelpment will expand use.

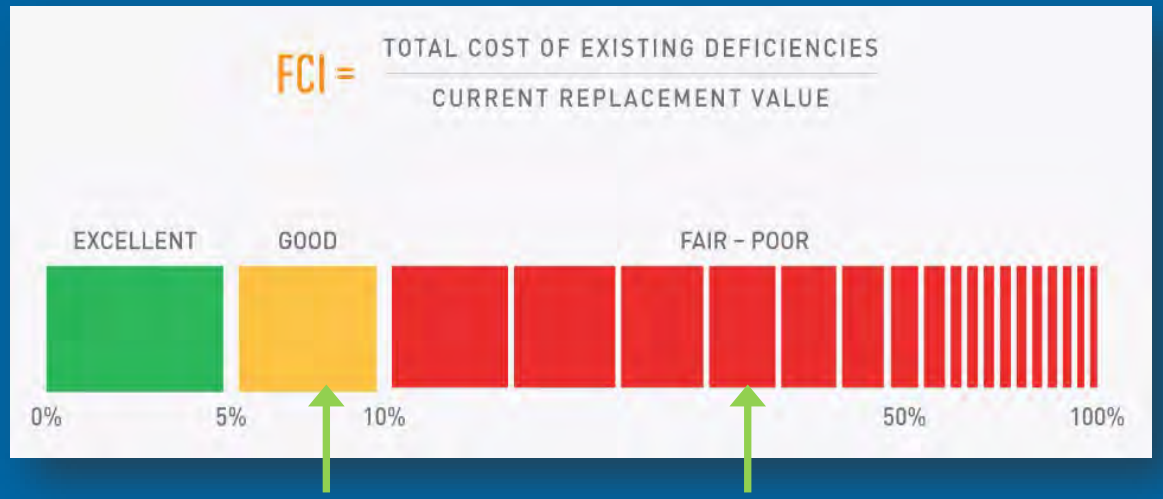
Bend office: 18 staff using 6,433 SF leased office.

Facility Condition Index (FCI)

Current facility condition index*

- 31.9% SSNERR
- 8.2% State Lands

Agency combined = 26%



* Shutter Creek info data from the Department of Corrections 2022 presentation (23.7%) and is not reflective of the actual condition.

FCI Trending

FCI and cost priorities over 10-years				
	Previous	Current	10 Year	
Building	**FCI**	**FCI**	**FCI**	**Total Priority 1 Costs**
State Lands	8.70%	8.20%	8.50%	$1,974,902
South Slough Reserve - Combined	31.60%	31.90%	32.60%	$916,312

Facility Portfolio Information Changes

Tririga uses the former iPlan system data – some information is outdated – all data is being reviewed and updated.

Next biennium DSL is planning to complete:

- Professional appraisals for HQ and South Slough properties – for CRV and Insurance.
- FCAs for HQ and South Slough.

Facility Portfolio Planning

Strengthening Long-Range Capital Planning

- Launching DSL's **first 10-year capital plan** to guide long-term facility investments
- Align capital and mission delivery needs, asset lifecycles, and statewide planning frameworks

Building a Formal Deferred Maintenance & Capital Strategy

- Establishing a structured, agencywide process to identify, score, and prioritize maintenance needs
- Integrating risk, life-safety, program impact, and cost-benefit considerations
- Supporting more consistent and transparent budget development

Expanding Facility Condition Assessments & Appraisals

- Increasing frequency and scope of **Facility Condition Assessments (FCA)** across all buildings
- Enhancing **Facility Condition Index (FCI)** accuracy for current and 10-year projections
- Updating **appraisals and Current Replacement Values (CRV)** to strengthen capital planning and reporting

Improving Data Quality & Reporting

- Strengthening Tririga data completeness and accuracy
- Preparing for more reliable CPAB reporting, forecasting, and performance tracking

OREGON DEPARTMENT OF STATE LANDS

Building Energy Performance Standards (BPS)

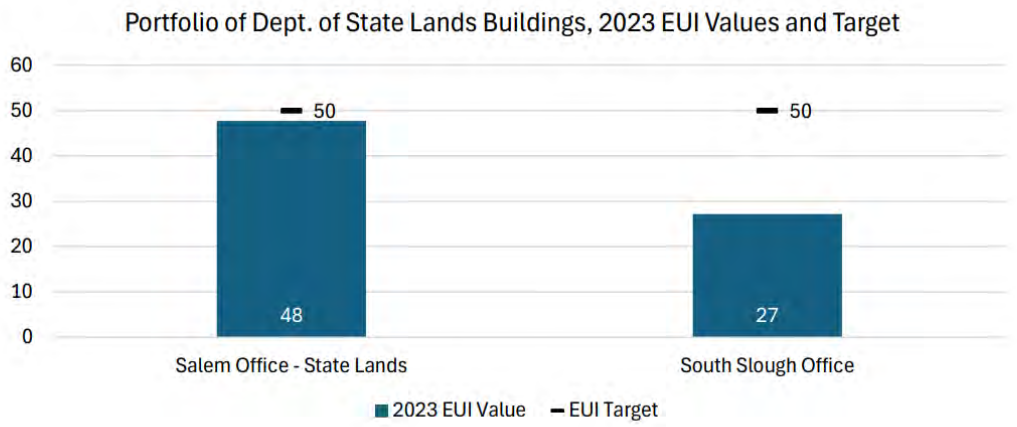
Salem HQ & South Slough

These properties are performing well and meeting the EUI targets.

STATE ENERGY EFFICIENT DESIGN PROGRAM – 2023-2024 REPORT

Oregon Department of State Lands | 100% Meeting Requirement

Building name	2023 Building EUI	EUI Target	Points to target
Salem Office - State Lands	48	50	2
South Slough Office	27	50	23



Contributors to the success:

- Salem HQ HVAC uses Tridium Niagara 4 with KMC controls system to maximize efficient operation.
- Previous LED lighting upgrades.
- Future: New roof at Salem HQ, considering solar.

Seismic

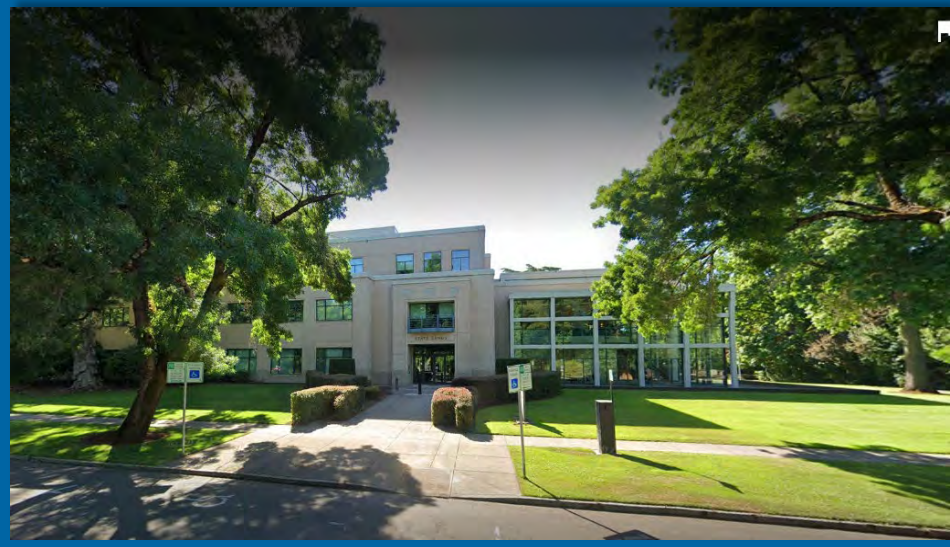
Seismic Risk (Executive Order 25-22 Compliance)

- DSL priority facilities, Salem HQ and South Slough Interpretive Center - from 19 to 36 years old.
- Prioritization plan – Planning following Salem HQ and South Slough FCA.
- Shutter Creek, some structures will be demolished, others remodeled to meet current codes and new use. Upgrades will be addressed in the redevelopment.

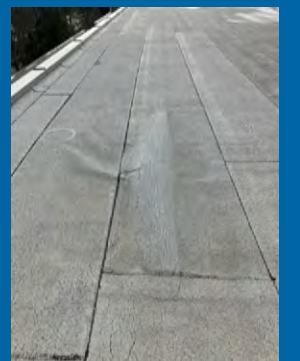
State Lands Building

- Houses agency staff, provides State Lands Board support & state tenants.
- 36-year-old facility; good condition.
- Elevator modernization completed in 2026.
- New roof planning in process, professional assessment – solar will be considered.











South Slough National Estuarine Research Reserve

61907 Seven Devils Road
Charleston, OR 97420



- Approximately 7,000 acres of natural areas along the Coos estuary of Oregon's south coast.
- Designated in 1974 as the first unit of the National Estuarine Research Reserve System (NERRS), a network of estuary habitats protected and managed for long-term research, education, and coastal stewardship.
- Includes open water channels, tidal and freshwater wetlands, riparian areas, and forested uplands.

STATE OF OREGON
OREGON DEPARTMENT OF STATE LANDS

South Slough

The Center offers:

Research, education and stewardship programs enhancing scientific and public understanding of estuaries and contributing to improved estuarine management.























STATE OF OREGON
OREGON DEPARTMENT OF STATE LANDS

25-27 Biennium Facility Investments - Parking

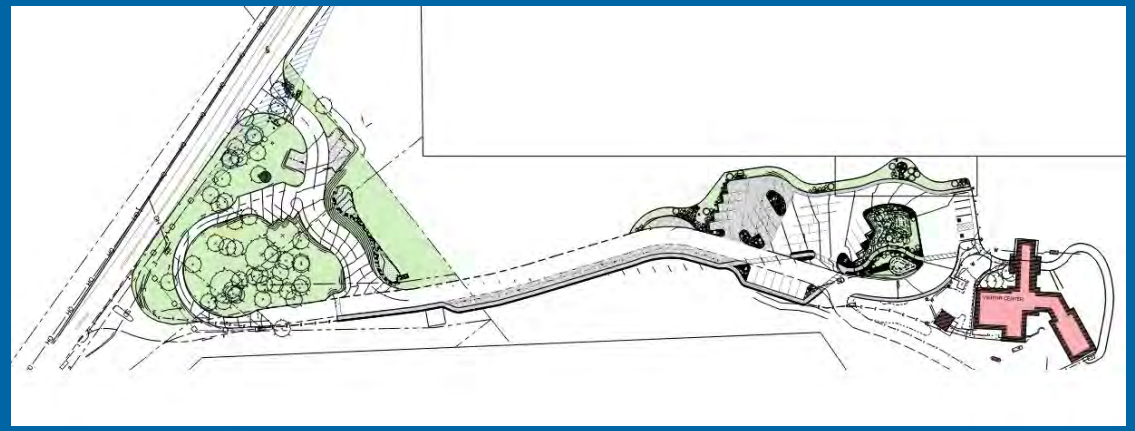


Visitor Center –

Changing entrance relocation for visitor access and safety, increasing parking, and electrical and security additions

Expected to be completed in the current biennium.

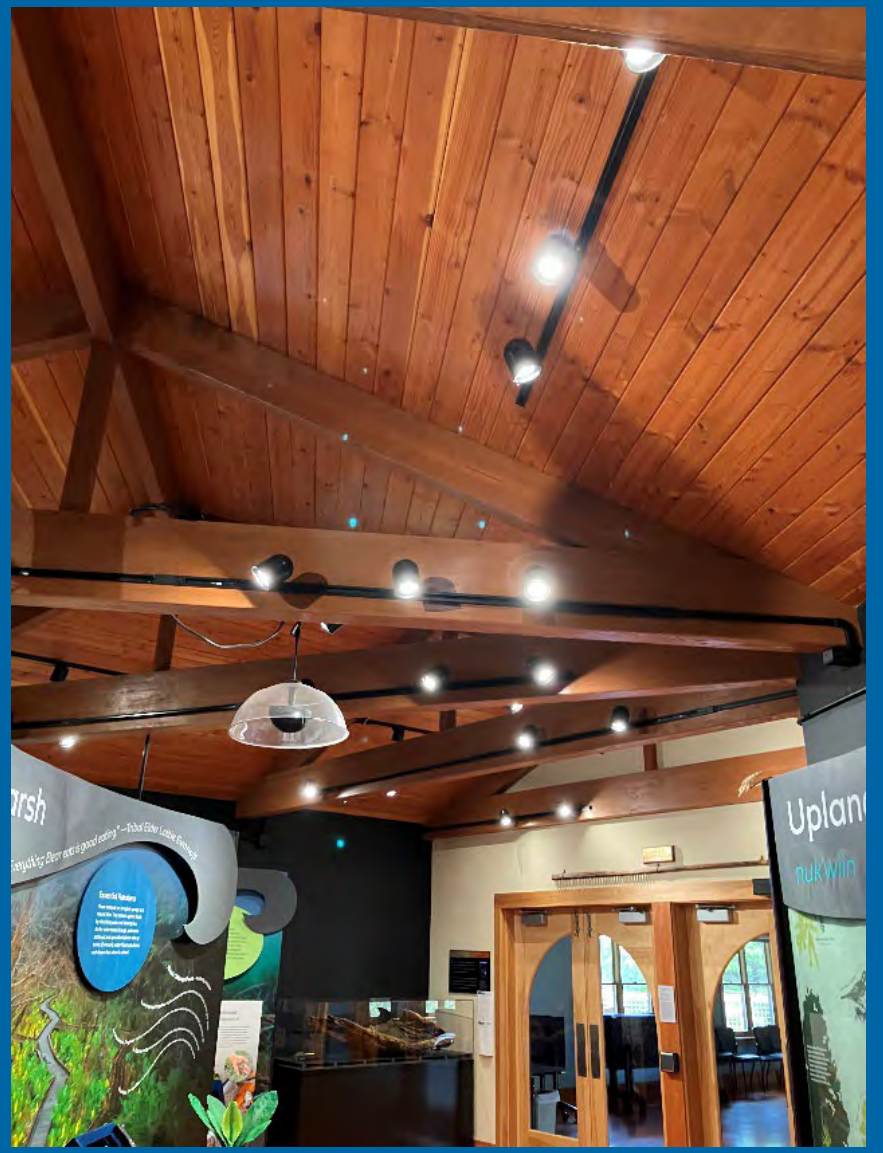


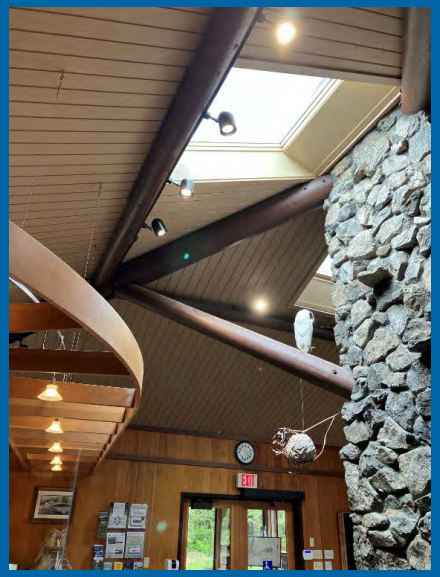


25-27 Biennium Facility Investments – Energy Reduction

Visitor Center –

LED lighting upgrades – all exhibit area and auditorium track lighting was upgraded to LED energy-efficient units.







OREGON DEPARTMENT OF STATE LANDS

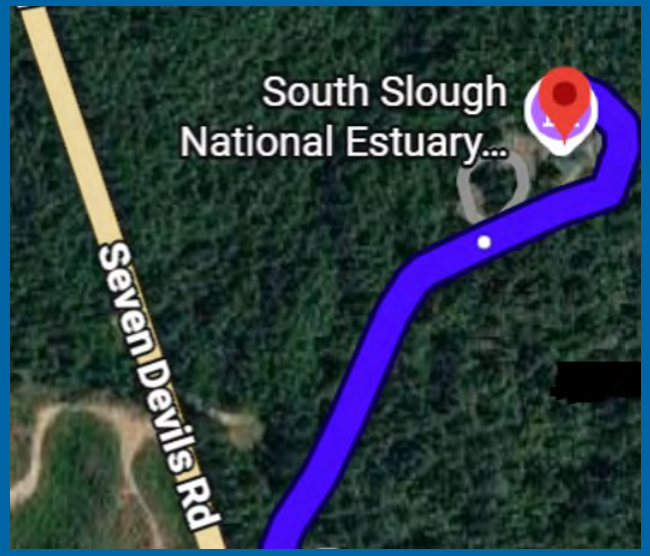
25-27 Biennium Facility Investments - Internet

Internet cabling was installed from the Visitor Center to Seven Devils Road.

Funded with $1.6M Federal grant dollars, State match $478,043, Friends of South Slough $186,892, and other federal funding for match $186,892.









OREGON DEPARTMENT OF STATE LANDS

Future Investments



Visitor Center –

- Roof replacement with solar addition.
- Replace deteriorated siding.
- Replace failed windows.

Working with DHS and OEM to upgrade a specific space for emergency evacuation site and placement of an emergency supplies container.



NOTE: A similar setup will be installed at the Elliott State Research Forest Headquarters at Shutter Creek

STATE OF OREGON
OREGON DEPARTMENT OF STATE LANDS

Elliott State Research Forest Headquarters at Shutter Creek



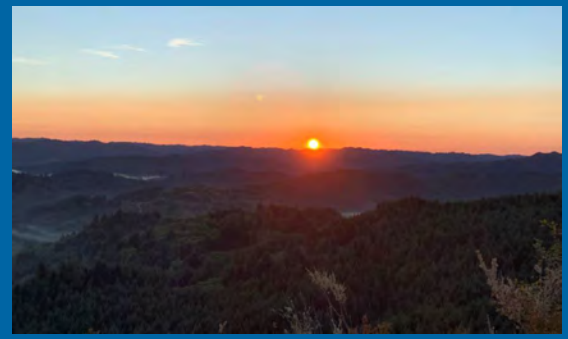
- 1950 US Airforce base.
- 1990 Federal property transferred to Oregon Department of Corrections (DOC).
- 2023 DOC transferred to DSL.
- Headquarters for Elliott State Research Forest (ESRF).
- Future partnership center.

Located 15 miles north of North Bend, approximately 49-acre site









Elliott State Research Forest Headquarters at Shutter Creek

Property Focus

Support access and power needs to the emergency communication tower – Coos County 911, Hauser FD, Forestry, & Verizon

ESRF Headquarters

Maintain structures and grounds













Elliott State Research Forest Headquarters at Shutter Creek, Redevelopment Planning

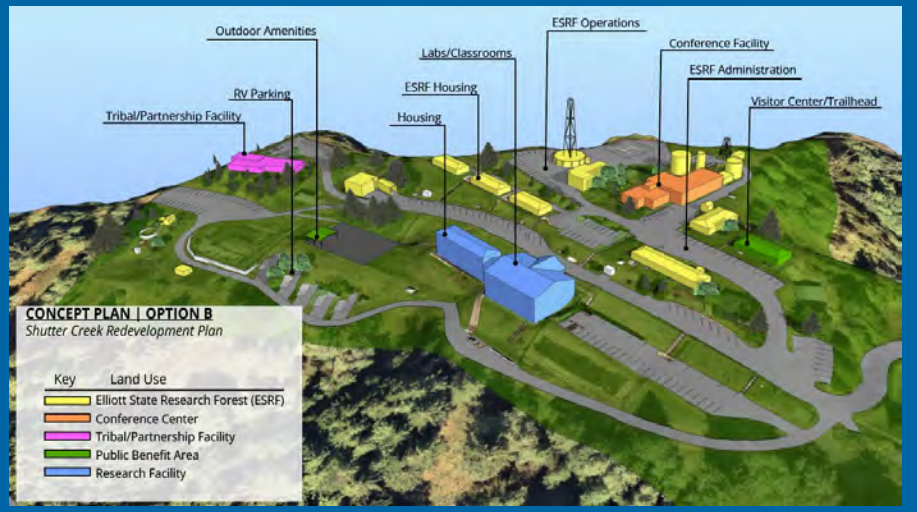
- Received $4M HUD grant for activities relating to maintenance & rehabilitation of this property.
- 2025 Completed HUD-required Environmental Assessment.
- 2026 Completed initial redevelopment planning to identify best use – included partner engagement.
- Continue property oversight and maintenance.

Next: Hire A/E firm to develop comprehensive redevelopment and conceptual plans.

Elliott State Research Forest Headquarters at Shutter Creek - Vision

Redevelop the property to serve Oregonians by:

- Supporting Elliott State Research Forest operations.
- Providing forest and wildlife conservation education and research opportunities with universities and colleges.
- Creating resiliency support for community and the state.
- Creating Tribal cultural space.
- Developing a visitor center and nature trails.



OREGON DEPARTMENT OF STATE LANDS

DSL Future Major Projects Summary

Project Name	Priority 1-3	Priority 4	Priority 5	Total	Phase
Roof & solar at HQ	TBD	0	0	TBD	I
Roof, solar, siding & widows at South Slough	TBD	0	0	TBD	1

Shutter Creek: Hire A/E firm to develop comprehensive redevelopment and conceptual plans – cost TBD

Thank You!

Caiti Hudson, Deputy Director of Administration

Sharon Domaschofsky, Project Manager

Rebecca Muse, South Slough Reserve Operations Manager

Jon Moll, Facility Specialists

Garry Springer & Matteo Cocciolo, Facility Maintenance Specialists

https://www.oregon.gov/dsl/pages/default.aspx



2027-29 Agency Facility Plan

State of Oregon Department of State Lands (DSL)

Report Date: May 4, 2026

							Current				10 Year		
Line #	Property	Building	CRV	GSF	Major or Minor	Age (yrs)	FCI	Condition	Priority 1 Costs	Total Costs	FCI	Condition	Priority 1 Costs
1	Salem	State Lands	$23,196,524	108,658	Major	36	8.2%	FAIR	$1,053,074	$1,896,396	8.50%	FAIR	$1,067,422
2	Shutter Creek ESRF HQ	Dormitory C	$9,847,025	18,000	Major	19	109.0%	VERY POOR	$18,794	$10,737,022	110.00%	VERY POOR	$18,794
4	Shutter Creek ESRF HQ	Freedom Hall	$2,570,633	7,011	Major		7.8%	FAIR		$201,758	11.80%	POOR	
5	Shutter Creek ESRF HQ	Dormitory A	$2,552,374	5,802	Major		8.7%	FAIR		$222,942	8.70%	FAIR	
6	Shutter Creek ESRF HQ	Dormitory B	$2,552,374	5,801	Major		2.9%	GOOD		$73,462	2.90%	GOOD	
7	Shutter Creek ESRF HQ	Dining Hall	$1,207,578	4,449	Major		33.2%	POOR		$401,502	34.50%	POOR	
8	Shutter Creek ESRF HQ	Courtney Hall	$893,736	5,346	Minor	73	39.3%	POOR	$38,048	$350,918	39.70%	POOR	$38,048
9	Shutter Creek ESRF HQ	Food Warehouse	$627,439	2,450	Minor		7.4%	FAIR		$46,614	13.70%	POOR	
10	Shutter Creek ESRF HQ	Administration Building	$567,092	2,756	Minor	73	36.9%	POOR	$47,240	$209,106	41.90%	POOR	$47,240
11	Shutter Creek ESRF HQ	Infirmary	$531,946	2,093	Minor	73	7.7%	FAIR	$968	$41,064	12.20%	POOR	$968
12	Shutter Creek ESRF HQ -- 2	Program Services Building **And** ADA Restrooms	$516,451	2,297	Minor	73	21.2%	POOR	$34,028	$109,628	24.50%	POOR	$34,028
13	Shutter Creek ESRF HQ	Radio/Key Room	$476,590	1,809	Minor	73	36.2%	POOR	$4,500	$172,428	36.20%	POOR	$4,500
14	Shutter Creek ESRF HQ	Control Room/Laundry	$455,216	1,652	Minor		54.5%	POOR		$248,016	58.00%	POOR	
15	Shutter Creek ESRF HQ	Woodshop	$414,433	1,504	Minor		14.6%	POOR		$60,446	19.60%	POOR	
16	Shutter Creek ESRF HQ	Vehicle Maintenance	$361,252	1,311	Minor		10.1%	POOR		$36,600	11.90%	POOR	
17	Shutter Creek ESRF HQ	Computer Lab	$303,505	1,230	Minor		8.9%	FAIR		$27,014	8.90%	FAIR	
18	Shutter Creek ESRF HQ	Physical Plant 2845	$302,272	1,560	Minor	73	5.9%	FAIR	$1,512	$17,968	18.20%	POOR	$1,512
19	Shutter Creek ESRF HQ - 4	Auto Hobby + Storage Paint Storage + Tool Storage + Sewer/Summit Tools	$292,363	1,385	Minor		2.4%	GOOD		$7,000	3.80%	GOOD	
20	Shutter Creek ESRF HQ	Work Crew Office	$220,443	800	Minor								
21	Shutter Creek ESRF HQ -- 8	Generator + Upper Pump House + Lower Pump House + 3, Water Tanks + 3 Fire Hydrant Enclosures	$218,562	903	Minor		4.4%	GOOD		$9,592	5.30%	FAIR	
22	Shutter Creek ESRF HQ	Prosper Hall	$214,428	684	Minor		39.7%	POOR		$85,036	39.70%	POOR	
23	Shutter Creek ESRF HQ	Fire House	$134,013	480	Minor	73	27.0%	POOR		$36,200	27.00%	POOR	
24	Shutter Creek ESRF HQ	Greenhouse 2836	$30,348	288	Minor		42.3%	POOR		$12,850	42.30%	POOR	

Line #	Property	Building	CRV	GSF	Major or Minor	Age (yrs)	FCI	Condition	Priority 1 Costs	Total Costs	FCI	Condition	Priority 1 Costs
25	Shutter Creek ESRF HQ	Gate House, Sitework & Hardscaping (Outside The Fence)	$0	100	Minor								
26	South Slough Reserve	South Slough Reserve - Interpretive Center	$3,183,015	6,462	Major	40	21.5%	POOR		$683,890	23.60%	POOR	
27	South Slough Reserve	South Slough Reserve - Maintenance Building	$328,220	3,900	Minor	29	27.9%	POOR		$91,644	27.90%	POOR	
28	South Slough Reserve	South Slough Reserve - Spruce House	$157,762	1,400	Minor	56	46.4%	POOR		$73,242	46.40%	POOR	
		TOTALS	**$52,155,594**	**190,131**					**$1,229,936**	**$15,940,424**			**$1,273,468**
		AVERAGES				**58**	**25.0%**				**28.90%**		
			CRV	GSF		Age (yrs)	FCI	Condition	Priority 1 Costs	Total Costs	FCI	Condition	Priority 1 Costs

South Slough should include two 25 sq ft yurts; these are year round minor structures.

average size **3,134** (not including Salem)

Facilities	
Major	7
Minor	20

GOOD	3	11.5%
POOR	14	53.8%
FAIR	7	26.9%
VERY POOR	1	3.8%
	25	

Salem	8.50%
South Slough	31.9%
Shutter Creek	24.8%

NOTE: Data was migrated, as is, from iPlan into Tririga. Some data may be inaccurate or missing.

Not all structures at Shutter Creek are listed. For example; a 120' communication radio tower and 3 water towers (170,000 gal total). There are a total of 37 structures , plus the towers, that will be added to Tririga.

Tririga data is being reviewed and updated. This work is in process.

Total Costs
$1,974,902
$10,830,770
$302,868
$222,942
$73,462
$416,824
$354,932
$86,012
$237,454
$64,812
$126,594
$172,428
$264,046
$81,426
$43,040
$27,014
$55,078
$11,204
$11,524
$85,036
$36,200
$12,850

Total Costs
$751,506
$91,644
$73,242
$16,531,476

Total Costs

Facilities Summary Report
2027-29 Biennium

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

Agency Name **Department of State Lands (DSL)**

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

DSL needs are driven by a number of needs, including:

- Sustainability, energy conservation and seismic needs in our facility operations.
- Creating a professional and welcoming location for DSL customers to do business and for the DSL employees.
- Meeting the needs of the tenants that rent or use space in the Lands building, Shutter Creek or South Slough.

DSL manages the space demands through continuous monitoring, assessing the needs and adjusting when needed.

DSL staffing levels have increased by 17% since 2024. Approximately 71% of DSL staff participate in a hybrid-telework schedule. DSL created flex work space in the Salem office to accommodate staff needs and ensure space flexibility to meet future needs.

In addition to space for DSL staff, at the Salem building, DSL rents space to other state agencies including, Oregon Watershed Enhancement Board (OWEB), Business Oregon, Real Estate Agency, and PERS. At Shutter Creek, DSL rents space to several law enforcement agencies to use the property for occassional training or meetings, rent communication tower space for vital community services and to Verizon Communications. At South Slough, space is shared for education and research as well as with the community and Tribes for events.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

Major challenges are typically funding and resources.

Salem Lands building and the South Slough visitor center will need new roofs. Salem Lands building will be done in the coming biennium. There are ongoing maintenance and repairs. Shutter Creek will begin next stages of redevelopment planning as well as maintaining the property and addressing repairs.

3. What do you need to meet these challenges?

DSL is self funding though the common school fund. Additional funding for roof replacements, appraisals and FCA's will be needed.

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Department of State Lands	Priority (Agency #):	1	Schedule	
		Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	State Lands Roof Replacement	$ 2,000,000	7/17/1905	01/01/28	08/01/28
		GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:	775 Summer St., Salem OR	108,658	5	Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			$ 2,000,000	

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

Project purpose is to replace the failing roof on the State Lands building. This project is necessary to protect the structure from water incursion and subsequent water damage and to help keep the work space safe for DSL staff, tenants and visitors.

Energy-efficient roofing materials will be chosen to reduce energy consumption and solar panel installation will be considered.

Project Scope and Alternatives Considered

Alternative to roof replacement is to do repairs. DSL hired an archetectual firm to inspect and prepare findings to include recommendations on repair or replacement. The report noted the condition warrants replacement over repair due to the conditio of the roof finishes. Patching and temporary repairs have been completed for the last several years. There is active water incursion in some areas.

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**	$ -	0%	$ -

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			
9	**TOTAL INDIRECT COSTS**	$ -	0%	$ -
10	**OWNER'S PROJECT CONTINGENCY** insert %			

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$ -	0%	$ -

Project Image/Illustration (optional)

Facilities Summary Report

2027-29 Biennium

Agency Name: **Department of State Lands (DSL)**

Owned Facilities Over $1 million

	FY 2025 DATA			
Number of Facilities	7			
Current Replacement Value $ (CRV)	$45,109,523	Source	FCA	Risk or FCA
Gross Square Feet (GSF)	156,183			
Usable Square Feet (USF)	137,441	Estimate	12	% USF/GSF
Occupants Position Count (PC)	122	**USF/PC**	1,127	

PC does not include tennants at State Lands building or visitors and students at South Slough.

Owned Facilities Under $1 million

Number of Facilities	22
CRV	$7,046,071
GSF	33,998

Leased Facilities

Total Rentable SF	6433			
Biennual Lease Cost	$312,000			
Additional Costs for Lease Properties (O&M)				
Usable Square Feet (USF)	6,433	Estimate	10	% RSF/GSF
Occupants Position Count (PC)	18	**USF/PC**	321.67	

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 State Lands**

Facilities Operations and Maintenance (O&M) Budget	**2023-25 Actual**	**2025-27 LAB**	**2027-29 Budgeted**	**2029-31 Projected**
Personal Service (Maintenance)	840,231	835,541	941,228	
Services & Supplies (Maintenance)	762,906	1,619,594	1,698,954	
O&M $/GSF (Maintenance)				
Personal Service (Utilties & Janitorial)				
Services & Supplies (Utilties & Janitorial)	458,209	773,206	811,093	
O&M $/GSF (Utilities & Janitorial)				

	General Fund	**Lottery Fund**	**Other Funds**	**Federal Funds**
O&M Estimated Fund Split %			97%	3%

Short and Long Term Deferred Maintenance Plan for Facilities Value Over $1M	**Current Value (2023)**	**Ten Year Projection**	**2025-27 Budgeted**	**2027-29 Projected**
Priorities 1-3 - Currently, Potentially and Not Yet Critical				
priority 4 - Seismic & Natural Hazard				
Priority 5 - Moderization				
Total Priority Need	$ -	$ -	$ -	$ -
Facility Condition Index (Need/CRV)				

Assets Over $1M CRV

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

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

2027-29 Biennium

Agency Name: Department of State Lands

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	State Lands Building Roof	Replace roof & add solar	108658	102 + tenants		2,000,000			2,000,000
2029-31	1	South Slough Visitor Center	Replace roof	6,462	20		TBD		TBD	TBD
2031-33	1	Shutter Creek Redevelopment	Redevelopment Work	78,629	5		TBD		TBD	TBD
2033-35										-
2035-37										-

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		NA								-
2029-31		NA								-
2031-33		NA								-
2033-35										-
2035-37										-

Planned Disposal of Owned Facility

Biennium		Facility Name	Description
		NA	

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.

Oregon
Tina Kotek, Governor

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

MEMORANDUM

DATE: June 16, 2026

TO: Sharon Domaschofsky, Project Manager, Department of State Lands

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 State Lands' 2027-29 facilities plan in accordance with ORS 276.227. Following your Board presentation on June 12, the Board voted to accept your agency facility plan with the following comments:

- The Board appreciates your thoughtful, detailed presentation and 10-year planning effort.
- The Board recommends exploring the logistical opportunity to integrate the roof project and a potential seismic retrofit.

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Capital Projects Advisory Board

Agency Facility Plan Acceptance

CPAB Meeting Date 06/12/26

Presenting Agency

Department of State Lands (DSL)

Does the board accept the agency facility plan?

Yes

Additional Comments

Applauding the forward thinking of ten year planning

Shout out to excellent presentation

Explore logistic opportunity to integrate roof and seismic retrofit

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Capital Projects Advisory Board

Project Proposal Review and Acceptance

CPAB Meeting Date 06/12/26

Presenting Agency

Department of State Lands (DSL)

Presentation

Project 1 - Roof & Solar at HQ

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))	No
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)	No
11. Does the project budget seem reasonable for the scope of work?	Yes