

RECAP

Capital Projects Advisory Board

Meeting Date: April 8, 2022
Time: 10 am to Noon
Location: Virtual Public Meeting



Attendees:	Robert Chandler Bill Foster, Chair Bill Messner, Vice Chair	Cynthia Wagner Norman Wright Bruce Johnson
-------------------	---	--

Staff:	Daniel Christensen, Department of Administrative Services (DAS) George Naughton, Chief Financial Officer, DAS
---------------	--

Guests:	Johnathan Maul, Oregon Department of State Lands Betty Stansbury, Oregon Department of Aviation David Lane, Oregon Department of Agriculture Michael Elliott, Oregon Department of Education Mario Graham-Tutt, Public Employees Retirement System
----------------	--

A. Board Administration

- **Chair Bill Foster** called the meeting to order at 10:00 a.m.
- Roll call determined a quorum.
- Norm Wright motioned approving Board minutes. Bruce Johnson seconded the motion. Board meeting minutes were unanimously approved.

B. Old Business

None

C. Agency Facility Plan Presentations

Oregon Department of Agriculture

David Lane, Oregon Department of Agriculture (ODA) presented the agency's 2023-25 facility plan. David gave an overview of the agency's five different business units, including inspecting food manufactures and cattle, to promoting products that are created and harvested in Oregon. There are 527 budget positions throughout the state. Staff work remotely and in the field. Lease space is in Salem, Portland, Hermiston and Ontario. A few leased buildings are also in Springfield and Tillamook.

ODA's Facility Portfolio includes 12 owned facilities in Salem, Hermiston and Ontario, including its Hawthorne facility and 20 lease buildings across the state.

Facility condition index has been dropping from 2018 to 2022, they made major repairs in 2018 because of a snowstorm that collapsed major buildings in Ontario. Their buildings are in good shape and just need deferred maintenance.

Facility challenges mostly include funding. ODA is a fee-for-service agency. Funds come from providing services to the agricultural community. ODA customers don't want to pay for facilities and deferred maintenance so they look to the legislature for funding.

David stated that ODA currently has five laboratories at their Headquarters that are expensive to maintain. The headquarters building wasn't designed to hold scientific labs. As a result, ODA will move four of the five labs to the North Valley Complex in Wilsonville. ODA also needs space in the Eugene area.

David stated that ODA's Hawthorne facility lease expires in 15 years and the adjacent Oregon Military Department may want the property.

David stated that ODA continues to work with DAS to make tenant improvements for its North Valley Complex in Wilsonville, moving four of its five labs there along with storage and office space.

Moving labs to North Valley Complex will share in efficiencies and efficacies, as well as shared infrastructure. There is potential that OLCC will assist ODA with a cannabis lab.

Bill Messner asked whether there are measurable efficiencies ODA is striving for with the new labs. David replied that labs measure efficiencies by samples coming in and out, being able to turn results and number of customers. Labs are in a competitive environment. Other states offer the same services, and several enterprises on the eastside of the state go to Idaho. The labs will also look at operational efficiencies in terms of sharing equipment and decreases maintenance costs. Metrics are currently being discussed and are not finalized. ODA's laboratory information management system can be utilized in establishing/monitoring benchmarks.

David roughly estimates that 8,000 square feet of lab space will be moving to the North Valley Complex.

Cindy Wagner asked if the North Valley Complex has a timeline. David replied that the remodel is going forward and work has started. On structural and tenant improvements. The building is planned to open in third quarter of 2023.

Oregon Department of Aviation

Betty Stansbury from the Oregon Department of Aviation (ODAV) presented the agency's 2023-2025 facility plan. Betty noted ODAV was a small agency with 12 people and has one location at the Salem Airport. It provides services to Oregon's 97 airports and operates 28 airports. Its headquarters building is 67 years old. It receives funding from an aviation fuel tax, which is Other Fund. ODAV owns its building on land that was gifted by the City of Salem.

Betty stated the headquarters building does not meet current code for seismic or ADA standards. The building is at capacity for electrical and storage needs. Betty stated a current rehabilitation estimate would be \$5M and a new building would cost roughly \$14M.

Robert Chandler asked what the relationship is with the City of Salem. ODAV owns the land and the building. It provides services to the Salem Airport, as it does with the other airports across Oregon. Robert asked what additional services ODAV provides to airports. Betty replied that ODAV provides grants and matching grants for economic development and resilient projects, land use advice, and aircraft registration.

Cindy Wagner asked why it's important to maintain the office near the Salem Airport. Betty responded that ODAV is an aviation agency and provides services to airports and pilots. It makes the most sense for the agency to remain at or near an airport.

Bill Messner asked if the fuel tax was percentage based. Betty replied that it is a flat rate on jet fuel on 3 cents a gallon, 2 cents go back to local airports, a half cent is for operations. Bill Messner asked if the agency is looking at other funding sources as transportation moves away from fossil fuels. Betty replied yes.

Norman Wright asked if Betty was aware of the City of Salem's Master Planning effort and whether the ODAV headquarters facility been a part of that process. Betty confirmed this.

Department of State Lands

Jonathan Maul with the Oregon Department of State Lands (DSL) presented the agency's 2023-25 facility plan. DSL's headquarters building is located on the Capital Mall. DSL leases space to four other state agencies. Rental incomes from tenant agencies support the operation of the DSL building and administrative space for DSL staff.

Jonathon stated that significant factors influencing DSL's facility needs include increased maintenance and construction costs due to inflation, administrative delays, COVID protocols, balancing expenditures of common school funds against repair needs and funding for schools, new action items as a result of FCA and tenant/office presence downsizing and its effect on rental income.

DSL has four facilities. The FCI has increased to 6.6% due to new FCA action items. Deferred maintenance has caused the increase in its FCI score as well. Jonathan reviewed photos of DSL's lobby, conference room and interior office space.

Projects DSL has executed over the biennium include replacement of the building directory to a digital touch-source monitor, a cooling tower replacement with two new 10hp pumps, new evaporating unit, elevator car upgrade, security upgrades with 18 security cameras provide entrance and egress coverage and key-card badge readers. Snowstorm damage brought an unforeseen project. Remaining projects authorized during 2021-23 include elevator upgrades and failed window replacements.

Jonathon stated that the South Slough in Charleston facility is planning to improve energy efficiency, accessibility, and inclusivity of the interpretive center for all abilities. The facility also needs restroom renovations. The solar array on the building helps offset the facility's electrical demand.

Bill Foster commented that the State Lands building is a nice facility on the Capital Mall. Bill recalls it being regarded when constructed as an investment in the school fund.

Oregon Department of Education

Michael Elliott from the Oregon Department of Education (ODE) presented the agency's 2023-2025 facility plan. Michael presented an overview of ODE's only campus, the Oregon School for the Deaf (OSD), consisting of 19 buildings on 40 acres within Salem. There are also two charter schools on the campus.

OSD's current FCI is 30.36%, placing it in the poor category. OSD staff are trying to be as efficient as possible with state funds. They have four proposed projects. The first is to replace the running track, new HVAC system (this is brand new system because the school does not have air conditioning), update kitchens and solar panel installation.

Public Employees Retirement System

Mario Graham-Tutt from the Public Employees Retirement System (PERS) presented its 2023-2035 Agency Facility Plan. It has two facilities; it leases two buildings and owns another building. The agency is moving into a hybrid/remote environment, reducing its footprint by condensing its headquarters building in Tigard and the Salem archive building space. Future plans involve finding new space for the Salem office and restructuring the layout of its headquarters. The PERS headquarters has an FCI is .3%, placing it in the good category. Mario mentioned they will soon begin working on previously approved projects, including gender neutral bathrooms, fixing a skylight, and parking lot maintenance.

Agency Plan Acceptance Discussion

The Board discussed ODA's facility plan and agreed the decision to relocate their labs to Wilsonville and reorganize its main building space is a great opportunity. Bill Foster moved to accept ODA's facility plan. Bill Messner seconded the motion with the comment that the agency needs to focus on measurable outcomes for its new labs in terms of efficiency and performance. The report was unanimously accepted with the stated comments.

The Board discussed Oregon Department of Aviation's facility plan. The Board acknowledged the difficulty for the agency's need for a new facility given its funding model. Bill Foster moved to accept Aviation's agency plan. Bruce Johnson seconded the motion. The report was unanimously accepted.

The Board discussed DSL's agency plan, noting that the State Lands buildings is well-maintained and an asset for the state. Bill Foster moved to accept the Department of State Land's submission. Cindy Wagner seconded the motion. The report was unanimously accepted.

The Board discussed ODE's agency plan. Bill Messner suggested the agency seek guidance from Energy Trust and Portland General Electric regarding their solar project. Bill Foster motioned to approve the agency's plan. The report was unanimously accepted with the stated comments.

The Board discussed PERS' agency plan, noting the exceptional condition of their building. Bill Foster motioned to accept the plan, and the report was unanimously accepted.

- **Public Testimony – None**

D. Other Issues

None

Next meeting:

May 13, 2022

10am to Noon

Virtual Public Meeting

AGENDA

Capital Projects Advisory Board



Members

Bill Foster
Chair

William Messner
PGE
Vice Chair

Ben Kaiser
Kaiser+Path

Norman Wright
City of Salem
Community
Development

Robert Chandler
City of Salem
Public Works

Bruce Johnson
Higher Education
Coordinating
Commission

Cynthia Wagner
Salem Health

Meeting Date: Friday, April 8, 2022

Time: 10 am to Noon (or, as needed)

Location: Virtual Public Meeting
(See meeting access information on the following page)

ITEM	PRESENTER	TIME	ACTION
A. Board Administration			
<ul style="list-style-type: none"> Virtual Meeting Technology Test/Troubleshoot Call to Order Roll Call/Determination of Quorum Approval of Previous Meeting Minutes 	Chair/DAS Staff	10:00 am – 10:10 am	Approval
B. Old Business			
<ul style="list-style-type: none"> None 			
C. 2023-25 Agency Facility Plan Presentations			
<ul style="list-style-type: none"> Oregon Department of Agriculture 	ODA Staff	10:10 am – 10:30 am	Acceptance
<ul style="list-style-type: none"> Department of Aviation 	Aviation Staff	10:30 am – 10:50 am	Acceptance
<ul style="list-style-type: none"> Department of State Lands 	DSL Staff	10:50 am – 11:10 am	Acceptance
<ul style="list-style-type: none"> Oregon Department of Education 	ODE Staff	11:10 am – 11:30 am	Acceptance
<ul style="list-style-type: none"> Public Employees Retirement System 	PERS Staff	11:30 am – 11:50 am	Acceptance
D. Other Issues			
<ul style="list-style-type: none"> Agency Plans – Board Discussion 	Chair/DAS Staff	11:50 am – Noon	Discussion/ Recommendations
<ul style="list-style-type: none"> Close/Adjourn 	Chair	Noon	None

Next meeting:
April 8, 2022
10 am to Noon
Virtual Public Meeting

For more information, contact: Daniel Christensen daniel.christensen@das.oregon.gov (503) 930-0765

AGENDA

Capital Projects Advisory Board – April Virtual Public Meeting Information



Topic: Capital Projects Advisory Board (CPAB)- April Meeting
Time: Apr 8, 2022 10:00 AM Pacific Time (US and Canada)

Join Zoom Meeting

<https://us02web.zoom.us/j/82619742634?pwd=bFlyTW9MVUtrS1pRSWRncHVxYXJaUT09>

Meeting ID: 826 1974 2634

Passcode: 1FwjRG

One tap mobile

+16699006833,,82619742634#,,,,*138203# US (San Jose)

+12532158782,,82619742634#,,,,*138203# US (Tacoma)

Dial by your location

+1 669 900 6833 US (San Jose)

+1 253 215 8782 US (Tacoma)

+1 346 248 7799 US (Houston)

+1 929 205 6099 US (New York)

+1 301 715 8592 US (Washington DC)

+1 312 626 6799 US (Chicago)

Meeting ID: 826 1974 2634

Passcode: 138203

Find your local number: <https://us02web.zoom.us/j/82619742634?pwd=bFlyTW9MVUtrS1pRSWRncHVxYXJaUT09>

Oregon Department of Agriculture

2023 – 25 Agency Facility Plan

Capital Projects Advisory Board

April 26, 2022



**OREGON
DEPARTMENT OF
AGRICULTURE**

Oregon Agricultural Overview

- 35,000 farms, ranches and fishing boats
 - ~97% of farms in Oregon are family-owned
 - ~2% of farms are in organic production with
 - approximately 4% of the total farm sales
 - ~39% of Oregon farmers are women
 - 225 agricultural commodities
 - Provides 13.8 percent of full or part-time jobs in Oregon
 - ~\$5 billion farm gate value
 - \$50.2 billion total economic foot-print
-
- Sources: 2012 Census of Agriculture, USDA NASS (2014); Oregon Agriculture, Food and Fiber: An Economic Analysis (2015)



Oregon department of Agriculture strategic plan summary | 2018-2023

Mission

Ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food.

Vision

The Oregon Department of Agriculture remains able to serve the changing needs of Oregon's diverse agricultural and food sectors to maintain and enhance a healthy natural resource base and strong economy in rural and urban communities across the state.



Objective 1: Role Model Organization

- Be adaptive
- Achieve operational objectives and goals
- Provide quality work products and services



Objective 2: Culture of Compliance & Support

- Provide education and outreach with a regulatory backstop
- Use progressive compliance strategies



Objective 3: Culture of Collaboration

- Engage interested parties
- Respect all view points
- Develop and grow partnerships



Objective 4: Foster employee excellence

- Integrate mission and values into daily work
- Support an encouraging work atmosphere
- Provide professional growth opportunities



Objective 5: Excellence in customer service

- Embrace, support, and promote the diversity of Oregon agriculture
- Address customers' needs



Objective 6: Connect & promote Oregon agriculture

- Raise awareness of opportunities within Oregon agriculture
- Connect Oregonians to Oregon agriculture



Objective 7: Inclusive communication

- Be clear and concise
- Use effective tools
- Be responsive to customers, consumers, and public

Core Values

Honesty, integrity, and fairness

Diversity, equity, and inclusion

Respect for people and property

Practical collaborative approaches to problem solving

Science-based approaches: technical and professional competence

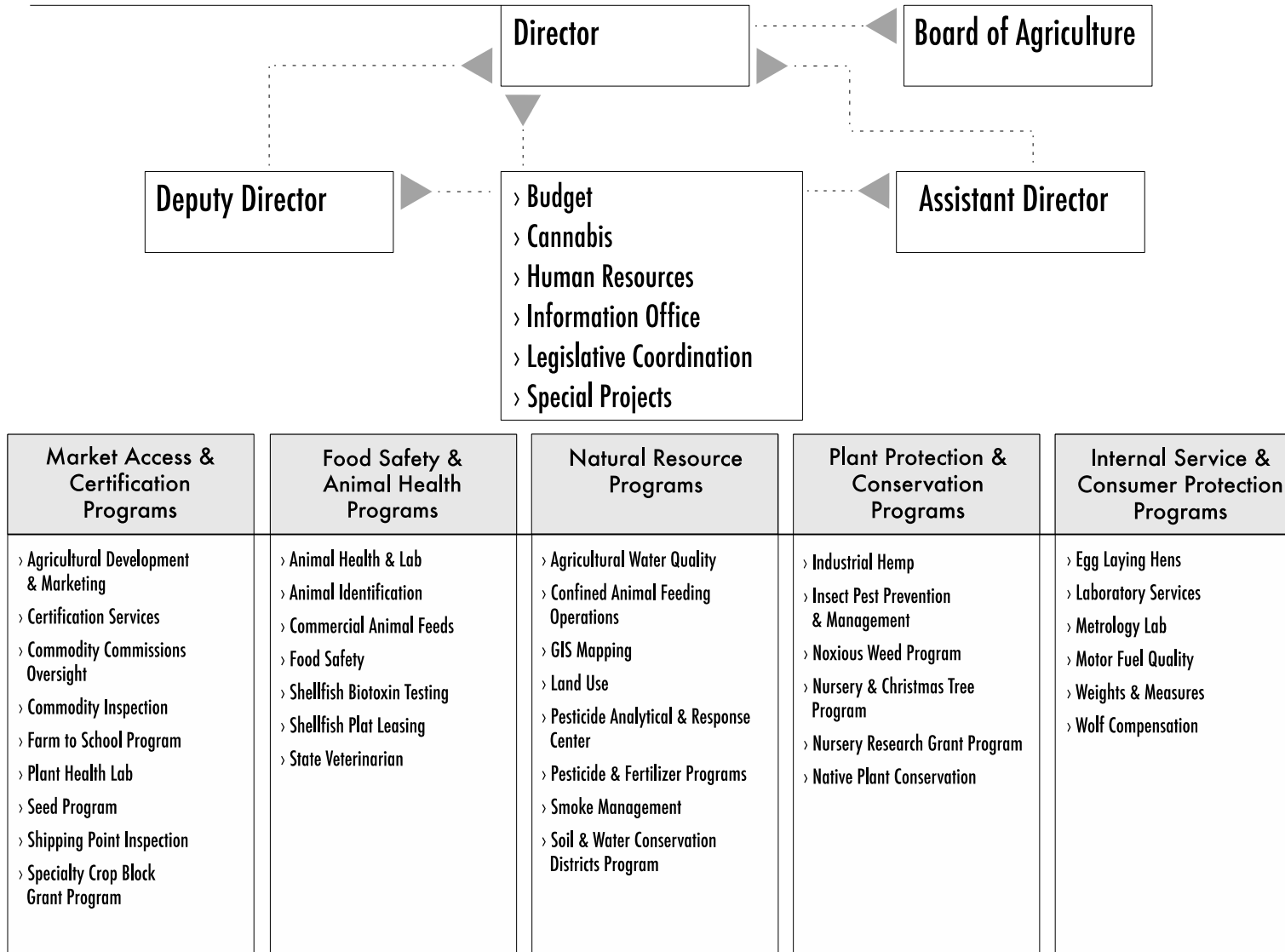
Transparency

Quality customer service



**OREGON
DEPARTMENT OF
AGRICULTURE**

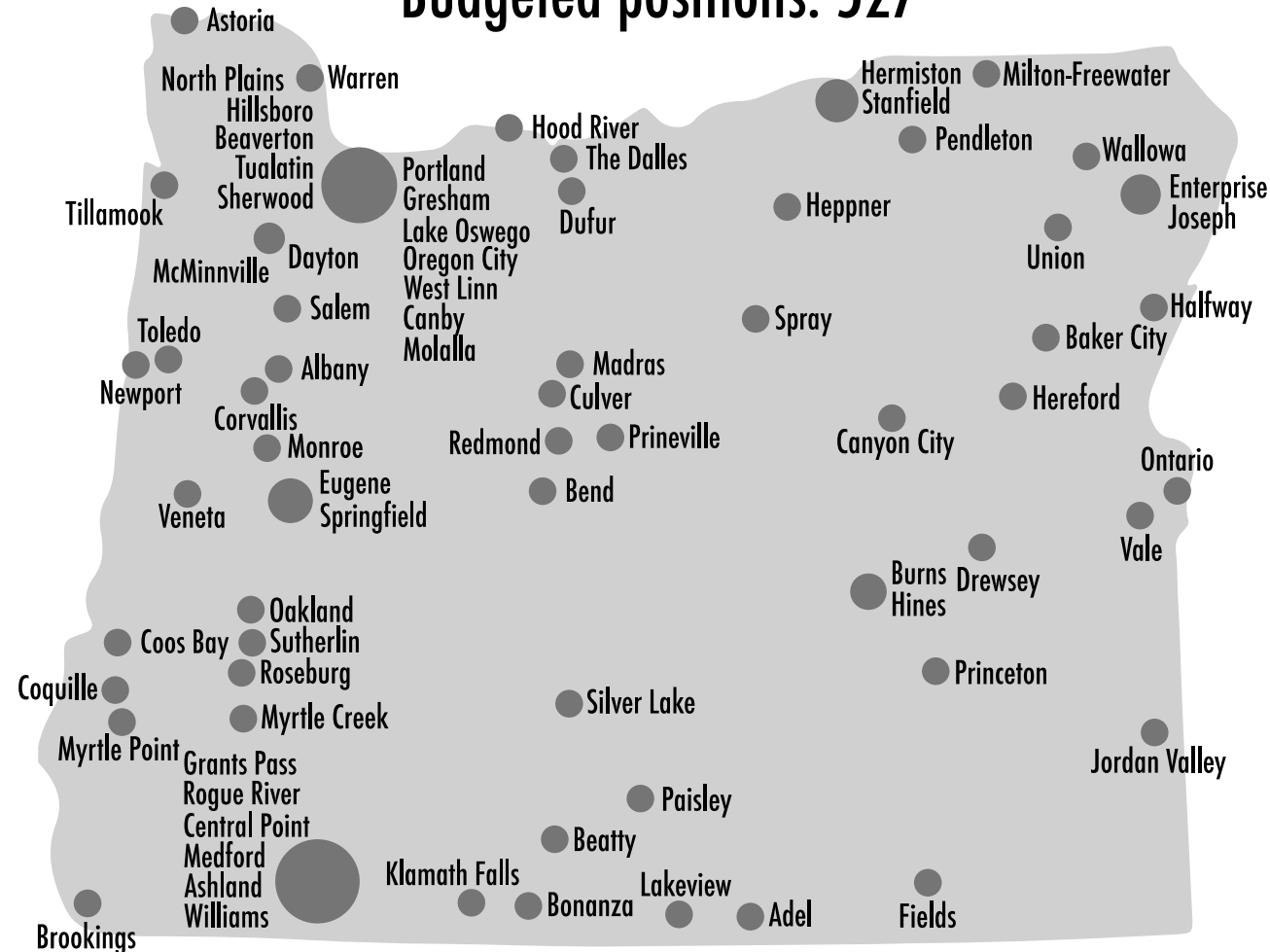
Agency Organizational Chart



ODA Staff by Location

ODA provides services across the state with field staff based in strategic geographic locations.

Budgeted positions: 527



Note: Larger circles reflect multiple cities in the region, not quantity of employees.

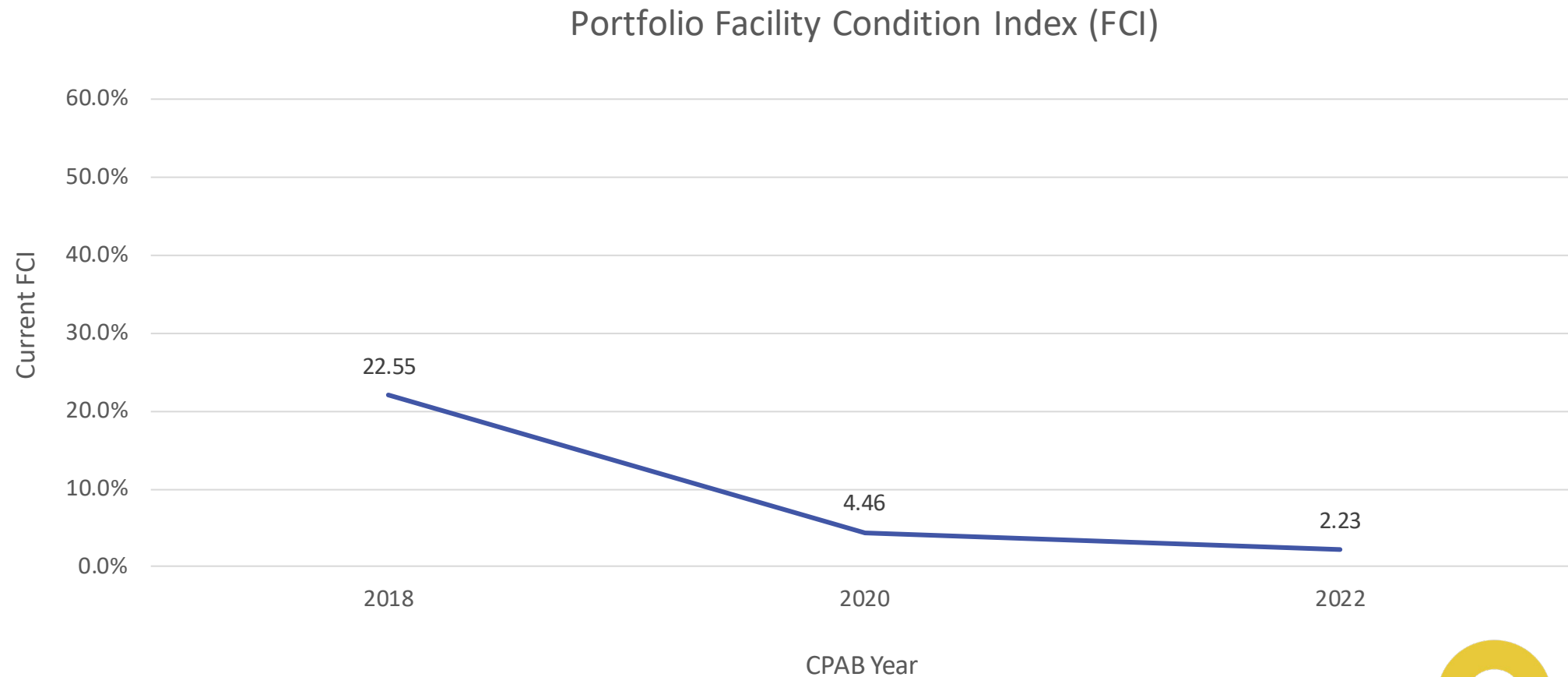


**OREGON
DEPARTMENT OF
AGRICULTURE**

ODA Facility Portfolio

- Owned – 12 facilities in Salem, Hermiston and Ontario
 - Total of 22,346 sqft
 - Consisting of office space, field labs, warehouse/storage and green houses
- Leased – 20 buildings across the state
 - Total rentable space 90,476sqft. Office/admin. totaling 75,816sqft.
 - Consisting of main ODA office, FIC, field offices, laboratories, storage.

Facility Condition



**OREGON
DEPARTMENT OF
AGRICULTURE**

Facility Challenges

- 1) Funding - ODA's budget is funded by 58% Other Funds. Often hard to justify and generate revenue from fee payers for deferred maintenance, capital renewal/improvements and any major facility construction project;
- 2) Laboratories - Labs are expensive to maintain and the technology is ever-changing which dictates equipment and facility requirements. (New testing requirement for Cyanotoxins and Cannabis.) Majority of ODA labs are located in converted office space and are overcrowded.
- 3) Statewide footprint if needed and finding adequate space to lease (Eugene Field Office)

ODA's Long-Term Facility Needs

- ODA labs need expanded and updated space designed to accommodate contemporary laboratory activities.
- Hawthorne facility is needed long-term
 - ODA lease with DAS through 2025 with 2-5 year extensions through 2035.
 - Part of Military Master Plan?
- Continue to have the ability to maintain a statewide presence when needed. (Use DAS Leasing Services)

How will ODA meet those needs?

- ODA continues work with DAS regarding tenant improvements for North Valley Complex in Wilsonville
 - Considered "Priority Tenant"
 - Move four labs:
 - Plant Health
 - Entomology
 - Animal Health
 - Regulatory
 - Will have space for offices and storage as well



OREGON
DEPARTMENT OF
AGRICULTURE

Effectiveness, Efficiency, Affordability

- It is believed that the potential to consolidating four Labs into the North Valley Complex will create efficiencies by:
 - sharing lab staff expertise and collaboration
 - sharing of equipment and administrative/office functions
 - integrated Laboratory Information Management System (LIMS)
 - taking full advantage of ISO accreditation.
- Potential for ODA Lab to become official Cannabis Lab to support OLCC.



OREGON
DEPARTMENT OF
AGRICULTURE

Earthquake, Flood and Fire Risk

- All of owned buildings are pole building design or modular
- Risk of above would be normal/moderate.
- Leased:
 - North Valley Complex could be most resilient building in State's portfolio
 - Ag Building is on DAS's list for major seismic upgrades



OREGON
DEPARTMENT OF
AGRICULTURE

Questions?

Thank you



**OREGON
DEPARTMENT OF
AGRICULTURE**



Oregon Department of Aviation

2023-25 Agency Facility Plan

Capital Projects Advisory Board

April 8, 2022

- **Mission**

To provide infrastructure, financial resources and expertise to ensure a safe and efficient air transportation system

- **Business Needs**

ODAV owns/operates 28 airports across Oregon. Single centralized office/maintenance facility located at the Salem Airport, houses 15.5 FTE

- **Portfolio Size (Facilities/Replacement Value)**

6340sf single story building, constructed 1955 (67 years old) Current Replacement Value \$2M

- **Funding Type**

agency is Other Fund, no General Funds or Lottery funds

- **Other**

Land was transferred from City of Salem in 1955, but with a no compensation reversion clause

Planning Factors



- Current/Future Demand
 - Office – 15.5 FTE current, 18.5 FTE future
- Location
 - Salem Airport, now and future
- Emergent Issues
 - does not meet current code for seismic or ADA, at capacity for electrical, storage yard too small
- Strategic Opportunities
 - potential partnership with City of Salem for future co-location



Major Project



- Description
 - Rehab/Replacement of building on existing site
- Purpose/Need
 - to replace 67-year-old structure with code compliant building (current building FCI = 65.7%)
- Planning Phase
 - conceptual, Facility Condition Assessment done in 2019
- Estimated Cost
 - \$5-14M
- Timeline
 - unknown, paused due to funding



Facility Condition

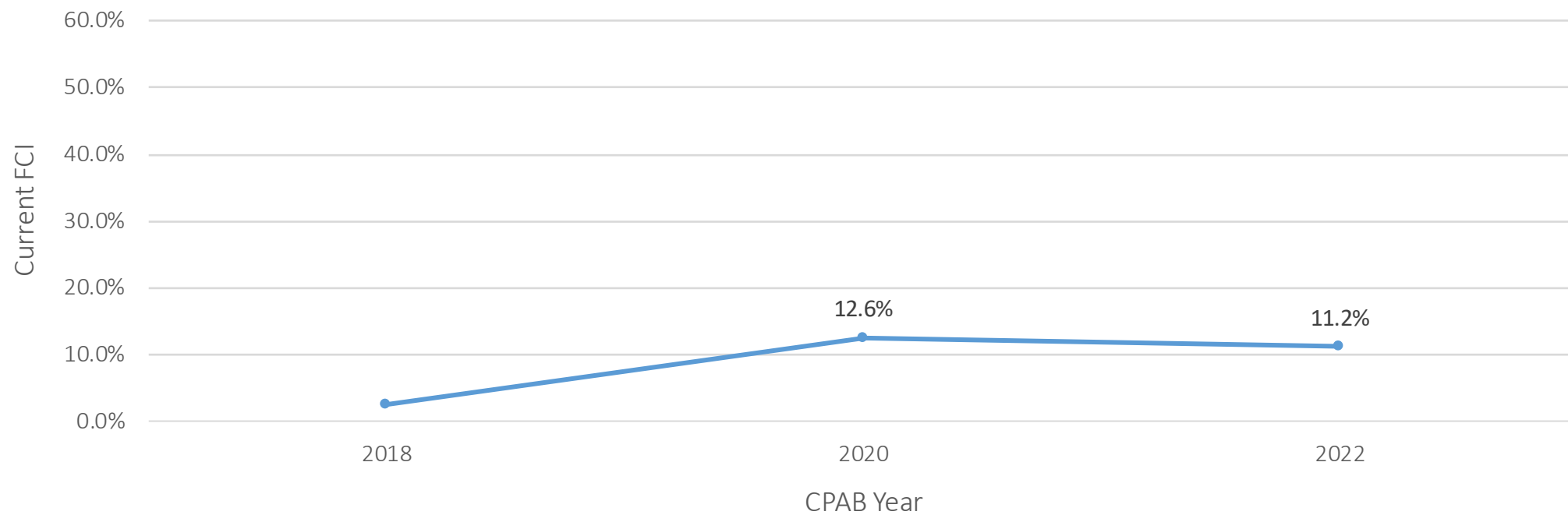


Facility Condition





Portfolio Facility Condition Index (FCI)





CPAB REPORT 2023-2025

Department of State Lands




Who are we?

- The Oregon Department of State Lands (DSL) is the administrative arm of the State Land Board, Oregon's longest-serving board. Established by the Oregon Constitution in 1859, the Land Board has been composed of the Governor (chair), Secretary of State and State Treasurer throughout its history.



What do we do?

- At statehood, the federal government granted Oregon 3.4 million acres – about 6 percent – of the new state's land to finance public education.
 - Though only about 1/5 of the original acreage remains, DSL continues to manage land and other resources dedicated to the Common School Fund for K-12 education. The Land Board is trustee of the fund.
- 




New responsibilities?

Over time, the agency has been given other duties by the Oregon Legislature, including:

- Administering the state's Unclaimed Property Law (1957)
 - Administering the state's Removal-Fill Law (1967)
 - Implementing the Wetlands Conservation Act (1989)
 - Serving as the state partner for the South Slough National Estuarine Research Reserve in Charleston (1974)
- 




Ensuring a legacy

- DSL ensures a legacy for Oregonians and their public schools through sound stewardship of lands, wetlands, waterways, unclaimed property, estates and the Common School Fund.
- 



Agency Metrics/Funding

- DSL office building is located on the Capital Mall at 775 Summer St NE
- DSL rents out roughly 33,319 sqft of space to 4 other state agencies. OWEB, Housing , Business Oregon and the Land Use Board of Appeals (LUBA) in the Salem office building.
- Rental incomes from tenant agencies support the operation of the Lands building and provide administrative space for DSL staff. The office building supports the common school fund by generating income for the fund and offsetting potential floor space rental costs that otherwise would be paid to house the DSL agency staff. The building is an investment asset for the common school fund.
- DSL agency space utilization is 225 sqft per person VS the state target number of 179. A result of decoupling unclaimed property division to OST
- South slough visitors center is primarily composed of interpretive display space and educational classrooms with 1,680 sq ft utilized for administrative office use.
- Any future increases in staffing levels in Salem can be met by expanding into space vacated by tenant state agencies. Currently that is not necessary.



Significant factors influencing the agency's facility needs

- Increased maintenance and construction costs due to inflation .
- COVID-19 protocols and Vendors.
- Administrative delays in contracting for projects over 150K through DAS.
- Balancing expenditures of Common School Funds against repair needs and funding K-12 schools.
- New action items as a result of FCA.
- Tenant space/ office presence downsizing and effect on rental income



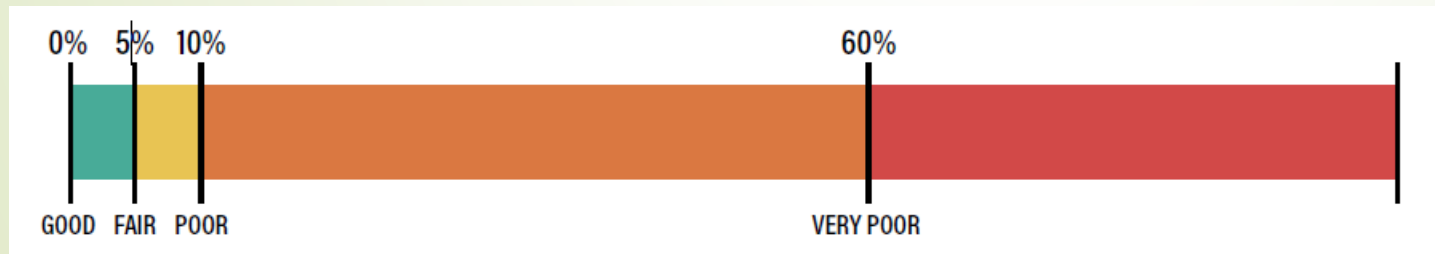
Facilities

- FACILITIES
- Total Facilities 4
- Total Gross Square Footage (GSF) 120,420
- Total Major Facilities 2
- Total Major Facilities GSF 115,120
- Total Major Facilities(CRV) \$28,337,866
- Agency funded “108,658” Cost/GSF \$10

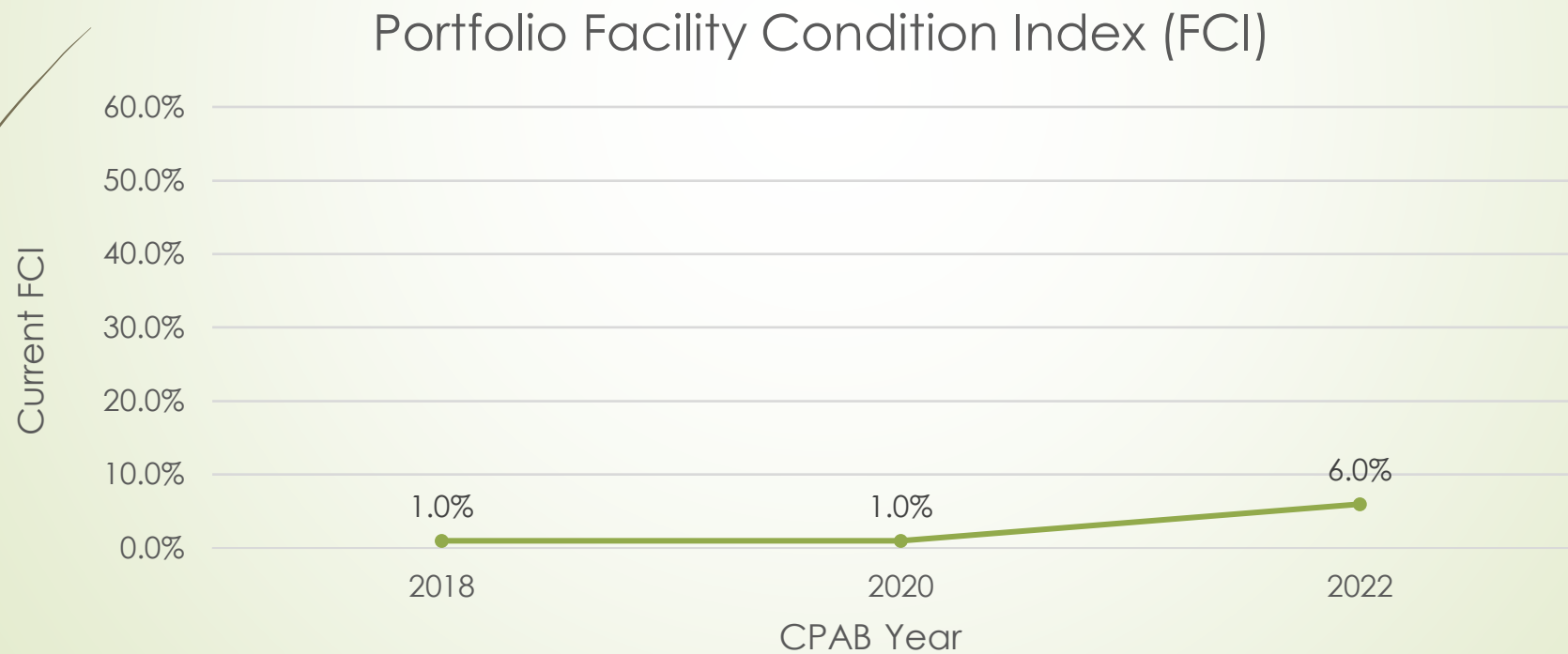
PLAN/METRICS

FACILITY CONDITION INDEX (FCI)

- Current facility condition index 2022-6.6.0% *
- 2020-1%
- 2018-1%
- FCA action items account for marked increase in FCI rating.*
- Action Items subject to review (waiting for i-plan replacement for data correction) Some data incorrect or missing*



FCI represented as graph



Facility Plan Summary

AGENCY PLAN SUMMARY	DM/LIFE SAFETY (PRIORITY 1)	CAPITAL RENEWAL (PRIORITY 2)	CAPITAL RENEWAL (PRIORITY 3)	SEISMIC/RISK (PRIORITY 4)	MODERNIZATION (NET PRIORITY 5)	TOTAL
DM/CR	\$2.25M	\$1.8M	\$1.5M	\$0	\$0	\$5.8M
Resilience/Risk	\$0	\$0	\$0	\$0	\$0	\$0
Modernization	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2.25M	\$1.8M	\$1.5M	\$0	\$0	\$5.8M

State Lands Building dedicated 1990







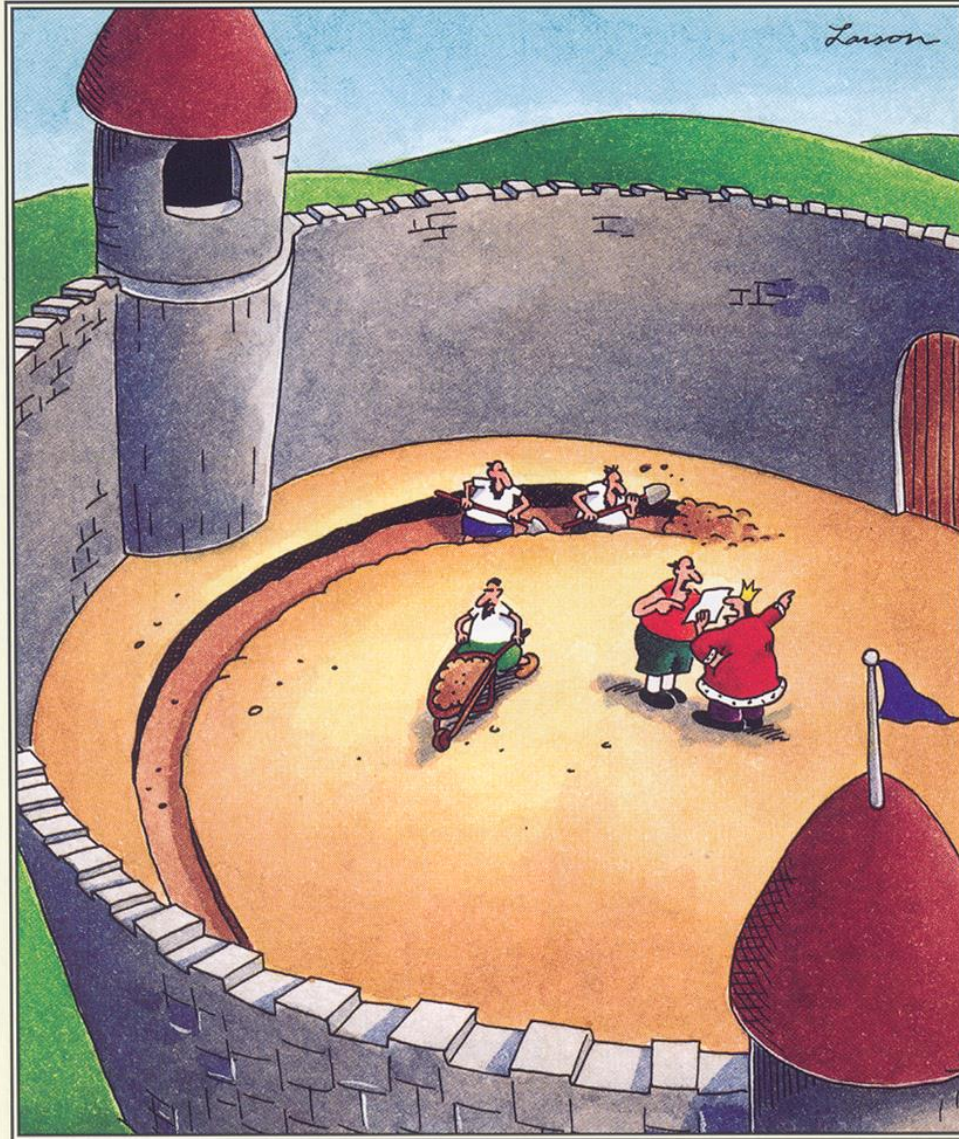




BIG

&

SMALL



Suddenly, a heated exchange took place between the king and the moat contractor.

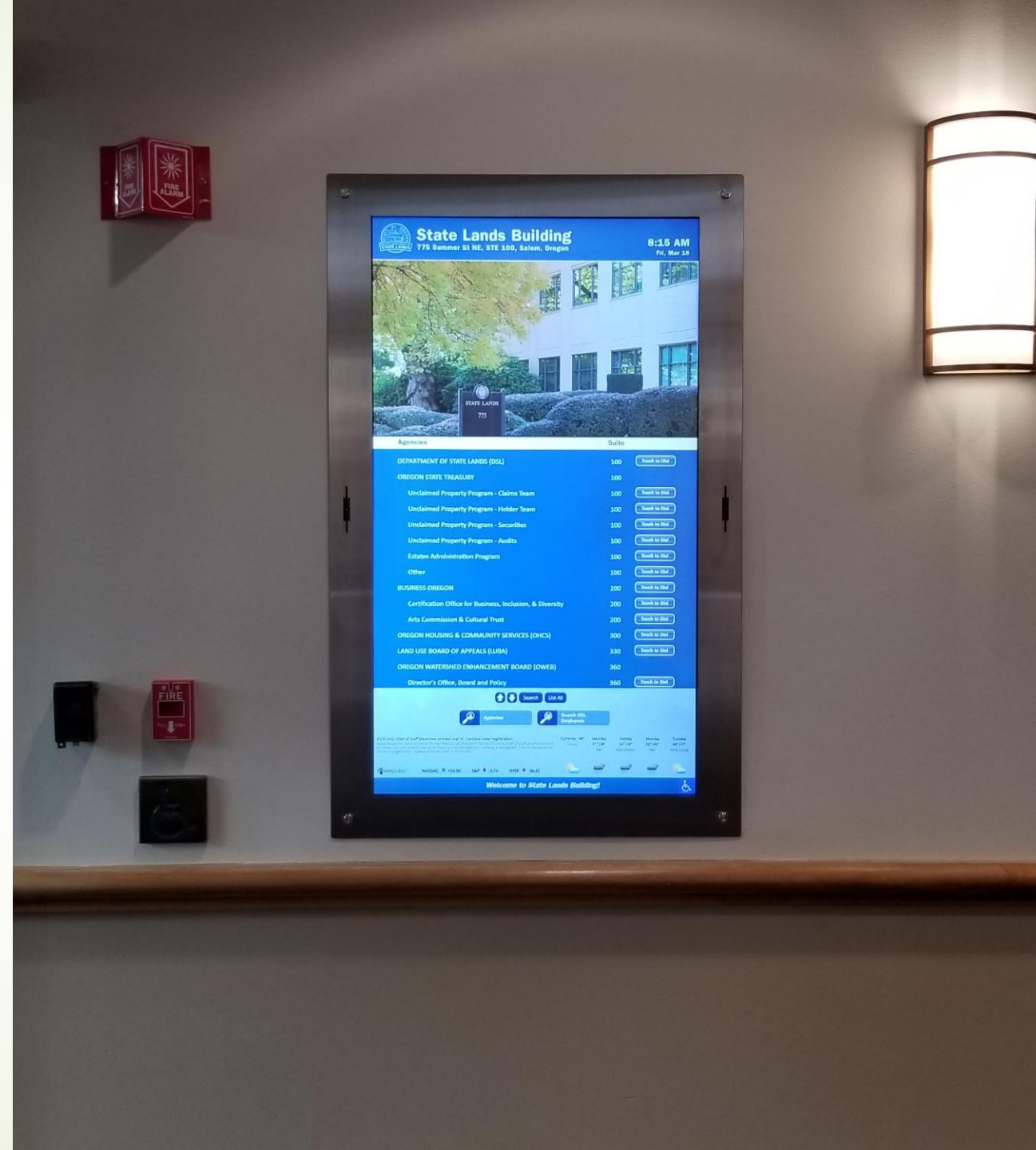
P
R
O
J
E
C
T
S

Replacing building directory





- Touch directory allows visitors to contact the agency reception or staff via phone.



Cooling tower replacement

- Failed components
- Obsolete equipment
- Leaking



- Corrosion and leaks
- Old unit was galvanized steel
- Forced updraft model was harder to service



Two new 10hp
pumps
replace 30yr
old 6 hp
pumps.



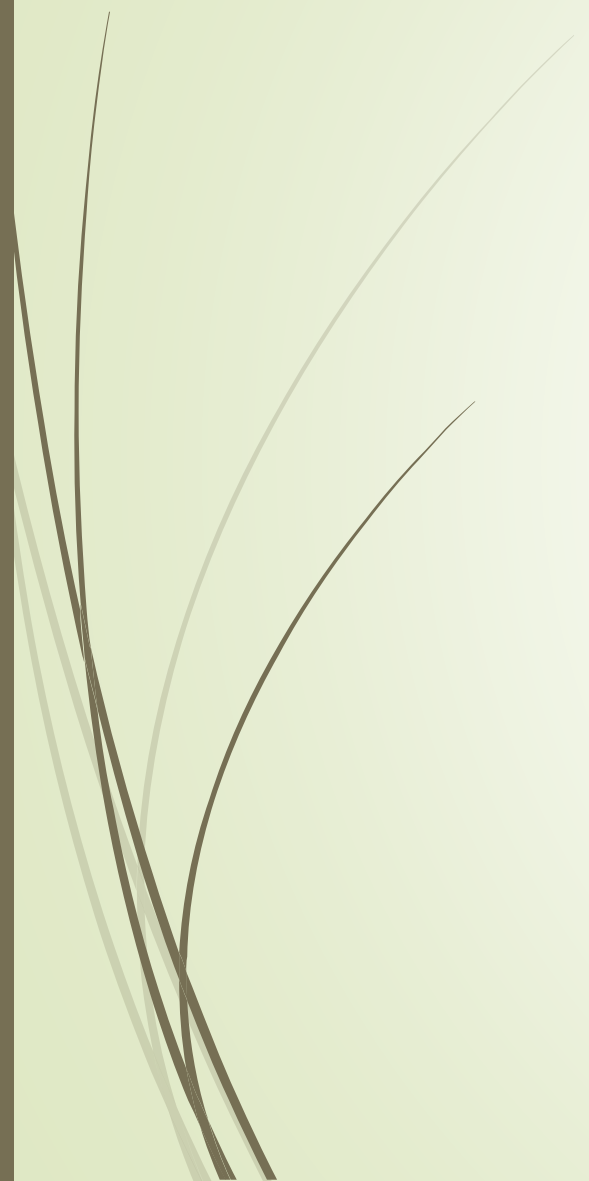
- Removing 30 yr old unit
- Big things happen when you have a Crane



- New Evapco Unit
- Stainless Steel Upper and lower









Sealed and epoxy coated tower pad

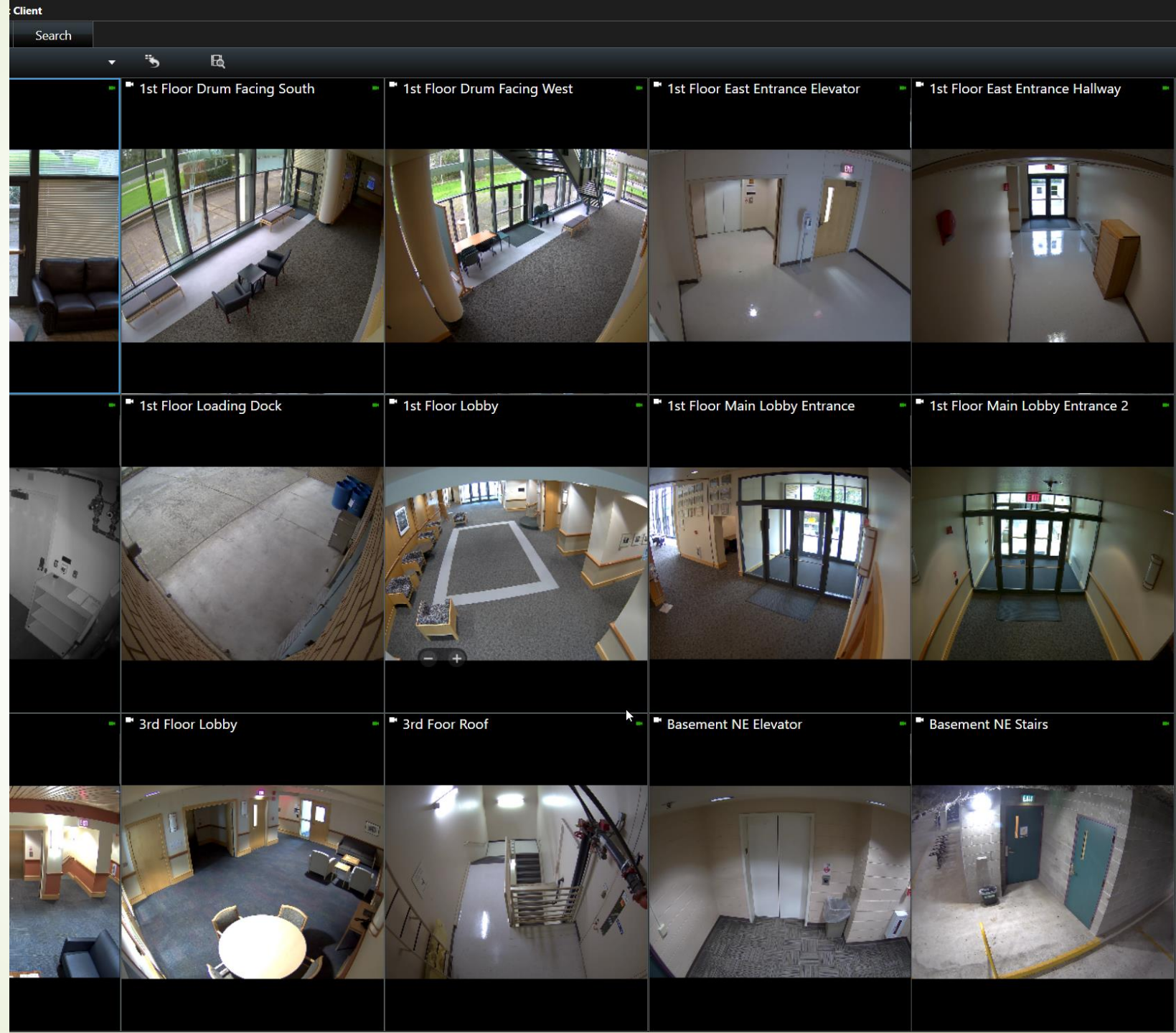
Elevator car Refinishing

Old finishes were stripped ,
brass polished and recoated
to renew interior elevator brass
panels.

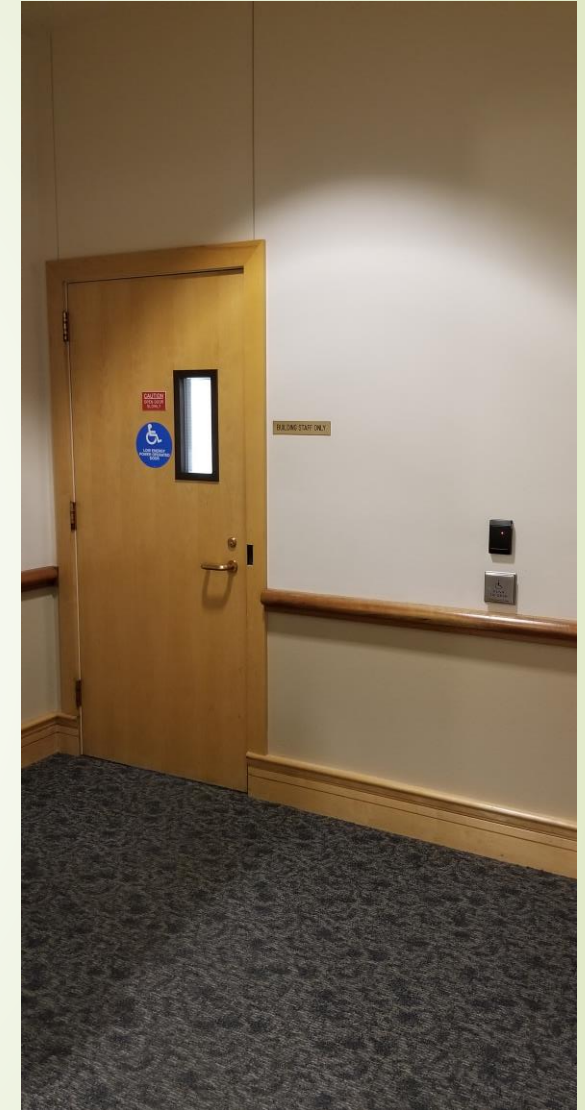


Security Upgrades

- 18 security cameras provide entrance and egress coverage for all exterior doors and the public lobbies.



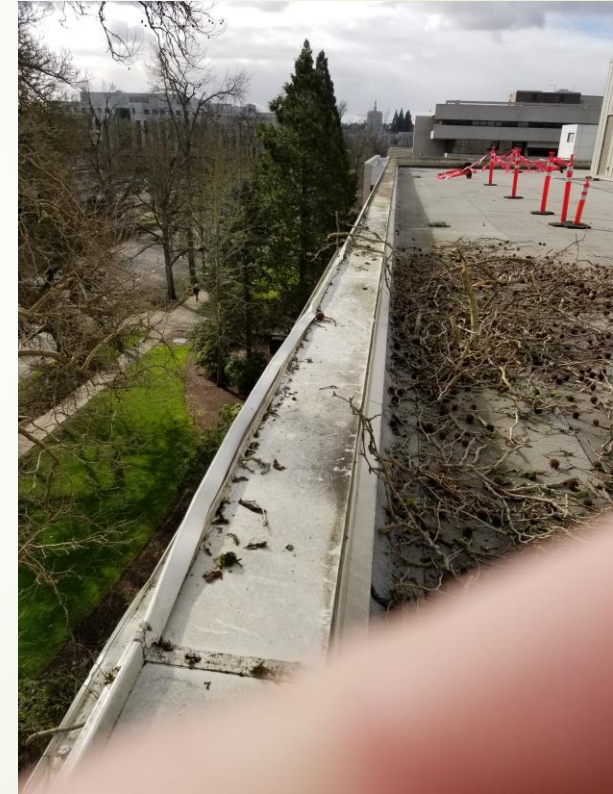
Key-card badge readers added to control break room and reception access from public lobby.



Bollard for entry with decorative cover to prevent vehicles from driving through entrance.



Unplanned projects: Ice storm 16k in damage












- 
- Current Projects 2021-2023
 - Elevators Upgrades
 - Failed Window Replacements
 - Obsolete , no new parts?
 - Original to building
 - Future controls and car
 - upgrades are needed
 - Procurement for Contract in progress





South Slough interpretive center







Current project South Slough

- ***Improve energy efficiency, accessibility, and inclusivity of the Visitor Center for all abilities by updating current entrance and interior access doors***
- This goal will be achieved by installing three exterior doorways and two interior doorways that are compliant with the Americans with Disabilities Act (ADA), with accessible thresholds and automatic door openers.
- **Current Status:** This project kicked off in July of 2021.
- **ADA Automatic Door Installation:** Staff have started the scope of work for this goal with plans to have the RFQ process go out Spring 2022.



Future Project

- ***Improve energy efficiency, accessibility, and inclusivity of restrooms for all abilities and genders.***

This goal includes creating four separate restrooms that are gender-neutral and handicapped accessible through ADA doors with automatic door openers. These restrooms will be updated with energy efficient fixtures that conserve water and energy (toilets, lighting, hands free hand dryer/soap/faucets/heat pump).

Benefits that will result from the renovation will include inclusivity for all genders, greater accessibility for all abilities and energy efficient upgrades that will allow us to reduce our carbon footprint and conserve water. This goal will rectify existing accessibility issues that are currently preventing us from accommodating and serving senior living centers.

Restroom Renovations: Staff started the process for updating the building plans for the restroom renovation. SSNERR contracted with a local architect for updating the plans where we will be including energy efficient wherever we can as well as accessibility for all visitors of the reserve.

Thank you





Oregon School for the Deaf

Oregon Department of Education

2023-25 Agency Facility Plan

Capital Projects Advisory Board

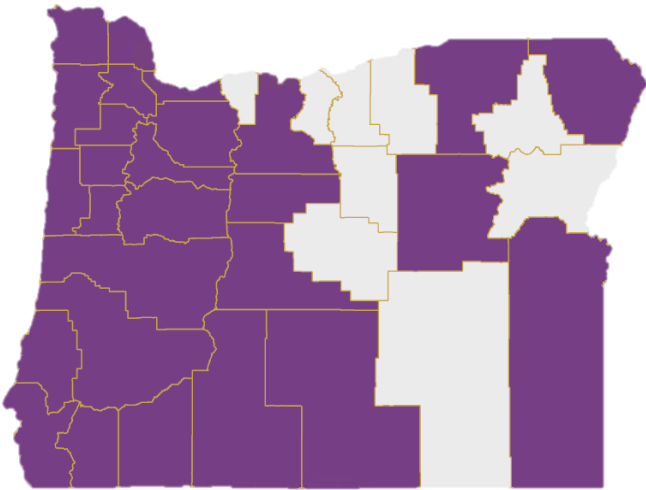
April 8, 2022



Agency Overview

The Oregon School for the Deaf (OSD) is a community that fosters lifelong learning, encouraging individuals to become self-fulfilled, productive citizens.

OSD serves the entire state by providing equitable education and critical services to students that are deaf and hard of hearing. It provides a place for deaf culture to be nurtured and thrive.



Purple Shaded: Counties served in the last 10 years

- Campus located on 40 acres in Salem, Oregon at 999 Locust St. NE
- Owned and operated by the Oregon Department of Education
- Currently serves 128 students kindergarten through age 21
- Approximately 51% of students are residential on campus

Agency Overview



Total Facilities	19
Total Gross Square Footage (GSF)	287,249
Total Current Replacement Value (CRV)	\$73,677,020
Total Major Facilities ¹	13
Total Major Facilities GSF	280,687
Total Major Facilities CRV	\$72,938,918
2022 Facility Condition Index (FCI)	30.36%
2030 Facility Condition Index (Unfunded)	34.33%
Operation + Maintenance Cost/GSF ²	\$12.47

¹Facilities > \$1M CRV; ²Self-Reported Data



Proposed Projects

- Replace Running Track - \$1,000,000
- New HVAC System for High School - \$1,350,000
- Update Kitchens - \$390,000
 - Boy's Dorm
 - Girl's Dorm
 - Smith Educational Facility
- Solar Panel Installation - \$1,200,000
- **Total - \$3,940,000**

High School HVAC



Lack of air conditioning:

- Uncomfortable temperatures during school year
- Inhibits learning

Adding air conditioning:

- Helps regulate indoor air temperatures during the warmer months
- Improves the learning environment

Running Track



Current state of the track:

- Turns to dust after sun
- Turns to mud after rain
- Risks student injury
- Limits use of track



Replacing the track:

- Improves PE experience
- Promotes students' health

Kitchen Updates



OSD has kitchens in several buildings to serve the many students that live on campus during the week. These kitchens are outdated and energy inefficient.

Updating these kitchens will increase energy efficiency and greatly improve the students' living experience.





Solar Panel Installation

OSD would like to reduce its climate change impacts by installing solar panels on campus.

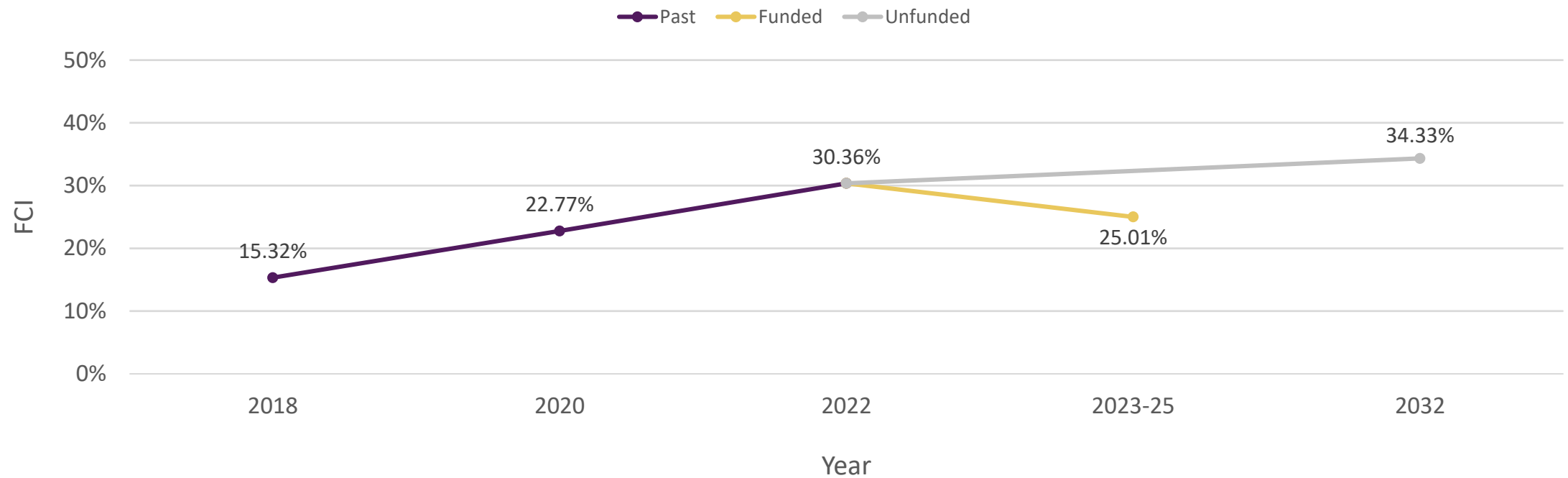
Benefits:

- The school has many roofs that are ideal for solar panels
- The panels will generate approximately half of the school's energy needs in a year
- Reducing energy costs means more funds spent in the classroom
- The panels can be incorporated into the school's STEM curriculum

Facility Condition



OSD Facility Condition Index (FCI)



Facility Plan Summary



AGENCY PLAN SUMMARY	DM/LIFE SAFETY (PRIORITY 1)	CAPITAL RENEWAL (PRIORITY 2)	CAPITAL RENEWAL (PRIORITY 3)	SEISMIC/RISK (PRIORITY 4)	MODERNIZATION (NET PRIORITY 5)	TOTAL
DM/CR	\$1,000,000	\$0	\$390,000	\$0	\$0	\$1,390,000
Resilience/Risk	\$0	\$0	\$0	\$0	\$0	\$0
Modernization	\$0	\$0	\$0	\$0	\$2,550,000	\$2,550,000
Total	\$1,000,000	\$0	\$390,000	\$0	\$2,550,000	\$3,940,000

Major Project Summary



PROJECT NAME	TOTAL COST	DM/CR	RESILIENCE	MODERNIZATION	PHASE
Running Track Replacement	\$1,000,000	\$1,000,000	\$0	\$0	Planning / Design
High School HVAC System	\$1,350,000	\$0	\$0	\$1,350,000	Planning / Design
Solar Panel Installation	\$1,200,000	\$0	\$0	\$1,200,000	Planning / Design



Public Employee Retirement System

2023-25 Agency Facility Plan

Capital Projects Advisory Board

4/8/2022

PERS – About the agency



- **Mission**

The Public Employees Retirement System (PERS) mission is to serve the people of Oregon by administering public employee benefit trusts to pay the right person the right benefit at the right time.

- **FACILITIES**

- Total Staffed Facilities 2
- Owned (by PERS Trust) 1 PERS HQ, Tigard
- Leased 2 (Tualatin (IAP & OPSRP Ops); DAS Archives (OSGP);

- HQ Total Gross Square Footage 60,220
- HQ Current Replacement Value \$36,643,138
- Total Major Facilities CRV \$36,643,138

Planning Factors



- Current/Future Demand
 - We are moving into hybrid/Remote environment and are already reducing the footprint by condensing our building to HQ-Tigard and the Salem-Archive building space.
 - Future plans will involve looking for a possible new space for the Salem office and restructuring the current layout in HQ.

Major Projects



- No Major projects planned for 23-25
- Looking into completing deferred maintenance project that were approved in 21-23

Facility Condition



Portfolio Facility Condition Index (FCI)

