

#### **Department of Administrative Services**

Enterprise Asset Management 1225 Ferry Street SE Salem, OR 97301 PHONE: 503-378-3664

FAX: 503-373-7111

June 24, 2022

To: Capital Project Advisory Board From: Jeremy Miller, Capital Planner Subject: Plan Submission Cover Memo

**Agency Accomplishments:** What has DAS accomplished with respect to facility stewardship during the 2021-23 biennium?

**DAS Facilities Master Plan.** DAS has teamed with an outside consultant to prepare the initial phase of a Master Plan of key DAS Facilities to help align the future of our facilities with the State's overall objectives. The Plan will provide a baseline data set of key operating parameters, help with understanding the current conditions of the DAS real estate portfolio, and help us predict how to respond to the changing workplace dynamics surrounding remote and hybrid working.

**Capital Planner Position.** DAS has created a new position, the Capital Planner Position. This position was created to provide high level oversight of long- and short-range capital planning for DAS and its facilities to assure that enterprise needs are met. This position is one of collaboration and relationship building with internal DAS-EAM sections and external state agencies.

**NVC Project.** DAS has initiated and is progressing with the development of a significant project in Wilsonville, the North Valley Complex. This project brings together several high-level state goals by providing a resilient facility that will help the State respond to emergency, critical response situations while implementing a One State ethos by housing multiple agencies in one location.

**Agency Changes:** What changes has DAS experienced over the 2021-23 biennium and what is their impact on current and future facilities?

**Project Inflation.** The current post-pandemic climate has produced a high level of volatility in the construction industry. DAS has seen projects with bid results 33% -100% higher that construction cost estimates prepared just a few months prior to bid opening. The impact on facilities is significant. We anticipate not being able to complete the same level of work previously planned, project delays while scoping and funding is revisited, and restructuring of future funding plans in anticipation of continued volatility.

**Tririga Project Tracking and Capitalization.** Continued implementation and development of our Tririga software. DAS completed the transition of project tracking in Tririga started in the previous biennium. All DAS managed projects are now tracked and

June 29, 2022 Page 2

documented in Tririga. This tool has been valuable for project tracking, monitoring and project capitalizations. Data is available in a timely and accurate manner. The impact on facilities is better data management and understanding of assets to make our Capital Projects Fund viable and provide a long term, sustainable source of funding for future projects.

**Agency 2023-25 Plan:** What will DAS's 2023-25 facility plan accomplish?

**Tririga Development.** The Plan will assist DAS with building and expanding our existing Tririga database. DAS will incorporate field data and CAD drawings to assist with providing real time Facilities Condition Assessments and interact with tenants on day-to-day issues.

**Facility Infrastructure.** The Plan will assist DAS with designing facilities that are "right-sized" and properly equipped for the dynamic post-pandemic work office space environment.

**Office Space Needs.** DAS's goal is to realize cost savings by using the facility plan to identify key areas where office space can be shared throughout the portfolio and maximizing its use.

**Major Construction:** Provide a brief description and cost estimate for any major construction/acquisition project.

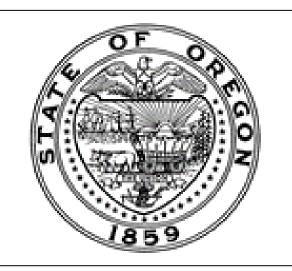
**Redmond Emergency Preparedness Facility.** This project scope is currently being developed in partnership with several state agencies. The goal of this project is to provide an emergency response facility that is geographically strategically located in the central part of the state. Estimated Cost: \$10 Million.

**North Valley Complex.** This project provides office, warehouse, and laboratory space for multiple state agencies (Agriculture, OSHA, OSP and DAS) that algins with DAS's One State vision. This request is for funding to complete this project and address construction climate volatility issues.

**Executive Building.** This project is a complete gut and remodel of the Executive Building with seismic, mechanical, and electrical upgrades. The project will include a modern and efficient building system design and a new office framework that centers around shared and collaborative workspaces and optimizing building operations. This request is to increase the project funding package and address construction climate volatility issues.

# DAS/2023-25 FACILITIES PLAN

Capital Projects Advisory Board July, 2022



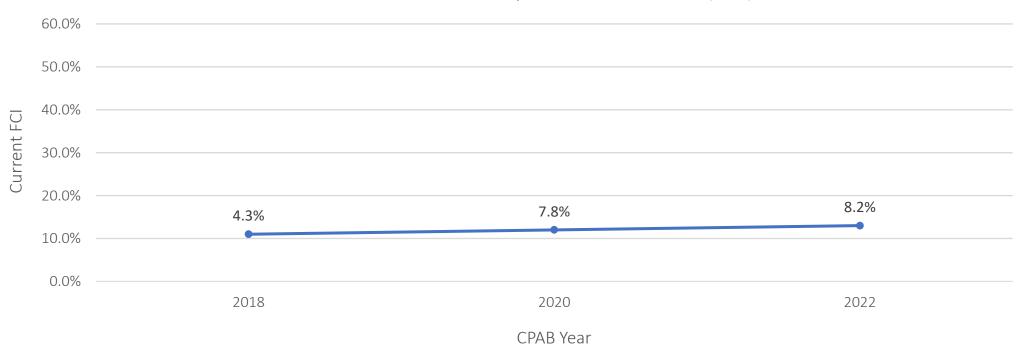
# PLAN/AGENCY PROFILE

# **FACILITIES**

Total Facilities	110
Total Gross Square Footage (GSF)	4,250,676
Total Major Facilities <sup>1</sup>	48
Total Major Facilities GSF	4,076,692
Current Replacement Value (CRV)	1,506,099,655
Total Major Facilities CRV	1,492,952,493
2022 Facility Condition Index (FCI*)	8.2%
2028 Facility Condition Index (Unfunded)	15.2%
Operation + Maintenance Cost GSF <sup>2</sup>	\$10.39

# **FACILITY CONDITION**

## Portfolio Facility Condition Index (FCI)



# DAS – ENTERPRISE ASSET MANAGEMENT OVERVIEW

DAS' mission is, in part, to provide facilities to other state agencies, so enterprise needs drive much of our facility demand. Our historically low vacancy rate (2%) continues even post-pandemic, however, our buildings remain largely empty. As agencies normalize hybrid and remote work modalities, we expect an enormous opportunity in the coming years to:

- Shrink the enterprise's leased 4.5 million square feet in the private sector
- Reduce footprints in our owned buildings availing space for agencies previously sited in the private sector
- Significantly reduce real estate costs for the enterprise
- Redefine the workplace norms and standards in the built environment

DAS will work closely with our agency partners and clients to in the coming months and years to optimize the above opportunities.

# PLAN/METRICS

## FACILITY CONDITION INDEX (FCI)

FCI (%) = Facility Need (Capital Renewal + Deferred Maintenance)/ Current Replacement Value



**CURRENT** 

8.2%

2022

**AS PLANNED** 

6.5%

2023-25

**TEN YEARS** 

15.2%

2033

# PLAN/PRIORITIZATION

### **PROJECT TYPES**

- Priority One Currently critical (immediate action to address code and accessibility violations
- Priority Two Potentially critical (maintain integrity/accommodate program requirements
- Priority Three Necessary not yet critical (maintain integrity, but still functioning)
- Priority Four Seismic and natural hazard remediation (improve seismic performance)
- Priority Five Modernization (implement new standards for higher functionality)

# PLAN/METRICS

## **SPACE UTILIZATION**

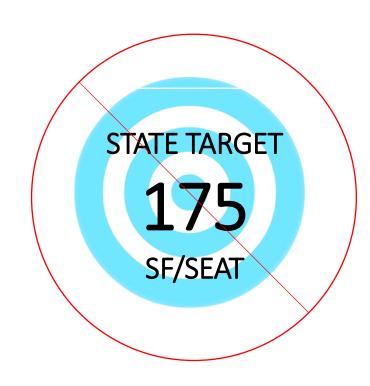
Space Utilization = Usable Square Footage/Position Count (Seat) (or agency-specific metric)

DAS BUILDINGS

185\*

SF/SEAT

VS



<sup>\*</sup>EAM Space Utilization Policy was lifted at the outset of the pandemic

<sup>\*</sup>EAM is currently piloting shared office spaces and will be analyzing analytics for future office design

# PLAN/METRICS

## **AFFORDABILITY**

Affordability = Operations and Maintenance Costs (\$)/Gross Square Footage (SF)

**CURRENT** 

\$10.39

2022

**AS PLANNED** 

\$10.83

2023-25

**TEN YEARS** 

TBD

2033

# PLAN/PROJECTS

## **CURRENT**

Revenue Facility Upgrades

**Emergency Preparedness Facilities** 

Redmond

Medford

Currently Funded

\$10 million

TBD

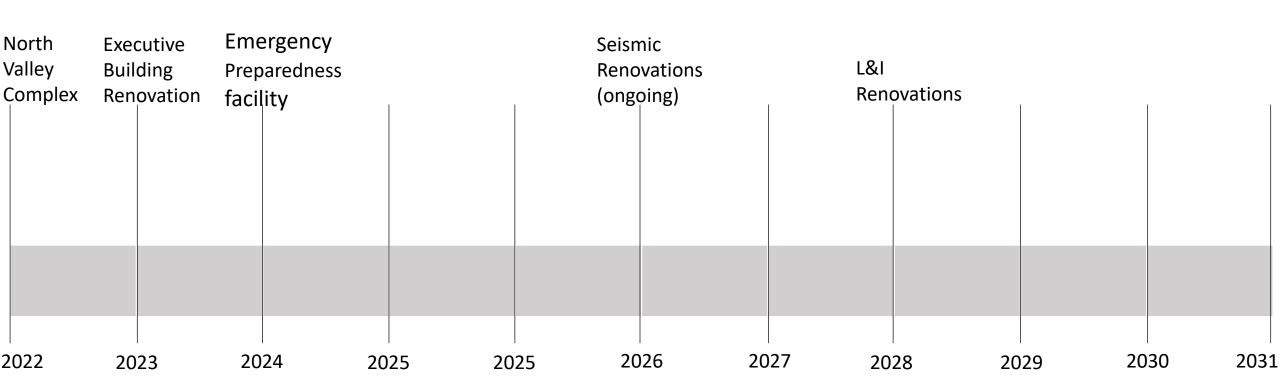
## **TEN-YEAR**

Labor & Industries, Full renovation Seismic Renovations \$75 million

\$99,475 million

# PLAN/10-YEAR

# TIMELINE



# PROJECT/REVENUE

## Funded

### Description

\$10 Million mechanical, electrical, plumbing upgrades Gender neutral restrooms, mothers' rooms, wellness rooms, and facility lighting package.

### Program/Cost

- Construction Estimate: \$10 million MEP
- Remainder of project: TBD appropriations funded

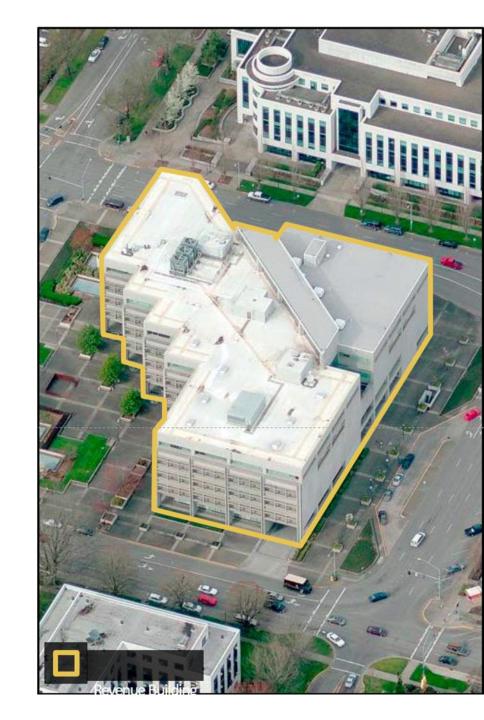
### Lifespan

• 30 years

#### Time

• Planning 1 year

Construction 2 years



# PROJECT/Emergency Preparedness Facilities

# Redmond \$10,000,000

### <u>Purpose</u>

Throughout the COVID-19 pandemic and wildfires of 2020, the state struggled to find and secure emergency preparedness facilities for storing, staging and shipping needed supplies to stricken areas. The purpose of this request is to design and construct a long-term solution for Personal Protective Equipment ("PPE), medications, medical supplies, food and other items needed in public health crises and natural disaster events. This building will be a warehousing facility with limited office and emergency operation space built on owned land strategically situated at the Redmond airport .

DAS will collaboratively work with multiple agencies to design and construct the needed infrastructure in support of future emergency response.



# Medford \$TBD

### **Status**

The Department of Administrative Services has sent out a request for information seeking 20-30 acres, ideally less than 3 miles away from the Rogue Valley International Airport in Medford, Oregon.

# PROJECT/LABOR & INDUSTRIES

\$75,000,000

### Description

Full building renovation with seismic upgrade

### Program/Cost

• Restrooms/electrical/seismic/interiors/voice/data \$18M

### Lifespan

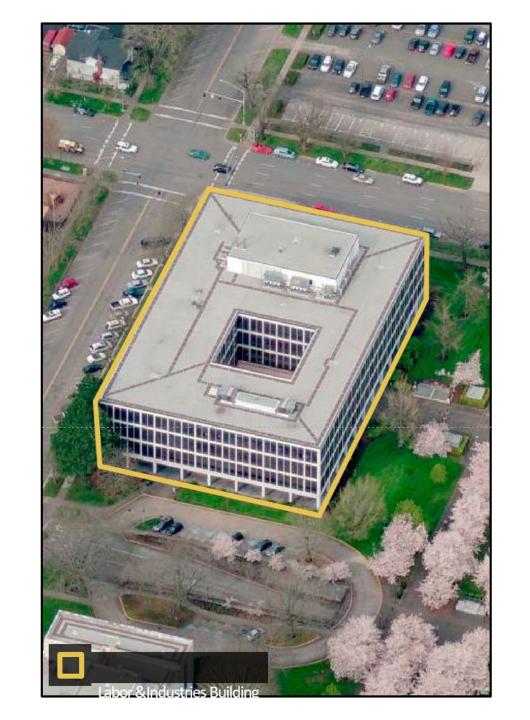
• 30 years

#### Time

Planning 1 yearConstruction 2 years

#### Alternates Considered

Partial renovation with life safety seismic \$40M



# PROJECT/SEISMIC

\$99,475,000

### Description

Retrofit/renovate seven additional top priority buildings for earthquake risk management and capital renewal/renovations.

### Program/Cost

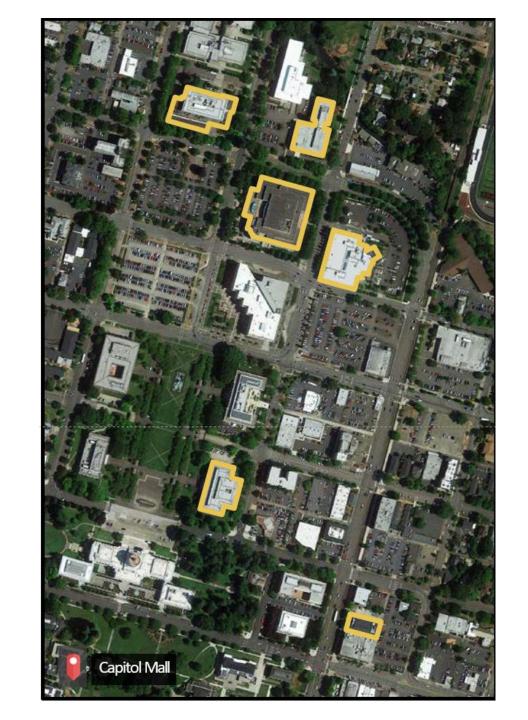
•	Public Service Building	\$19,488M
•	Albina Office	\$3,910M
•	Employment	\$22,425M
•	Human Services	\$39,905M
•	Commerce	\$5,175M
•	Public Utility Building	\$19,090M
•	Agriculture Building	\$19,090M

### Lifespan

• 20-30 years

#### Time

•	Planning	1.5 year
•	Construction	2.5 years



# PLAN/EXECUTIVE

\$45,000,000

### Description

Renovate and rehabilitate the Executive building interior, mechanical, electrical, to include seismic upgrades.

### Lifespan

• 30 years

### Time

- Planning-Schematic Design
- Construction-Start November 2022
- Occupancy-March 2024



# PLAN/NORTH VALLEY COMPLEX

\$75,000,000

### Description

Provide a one state multi-agency facility to include modern efficient lab spaces using an adaptive reuse approach. Agencies included in this effort are, Department of Agriculture, OSHA, OSP, and DAS Facilities.

## Lifespan

• 30 years

#### Time

- Construction
- Agency Occupied

1.5 year September 2023





# PLAN/LIBRARY

Description
National register of historic places.

This was accomplished in partnership with Oregon Parks and Recreation Department State Preservation Office.



			iPlan Data	(Incl Soft Costs)								Agency Input	
Campus	Building ID	Building Name	Construction Year	Gross Square Footage	Current (Calculabed) Replacement Value <sup>2</sup>	Priority 1 - Currently Critical Currently Critical (Life Safety, DM, Co de Co mpilan os)*	Priority 2 - Posentially Critical (Near Term Capital Renowal, Energy, Functionality)*	Priority 3 - Not Yat Critical (Mid-8em)*	Priority 4 - Saismic + Natural Hazard Remediation (if applicable)*	Total (G+H++t-J)	Ourrent FCI* less Selsmic Nat Haz = Co lumms (G+H+f)	2021-23 LAB Approved	Remaining Current
A	В	c	D	E	F	9	Н	_	J	K	L	м	N
												\$2,000,000	
												\$10,000,000	
												\$3,000,000 \$3,500,000	
	4410		1954	73 525	\$22 224 184	\$235.494	\$2.734	\$1 908 685		\$2 146 913	9.7%	\$3,500,000	\$2 146 91
DAS Group DAS Group	4410		1954 1969	73,525	\$22,224,184 \$9,977,916	\$235,494 \$0	\$2.734 \$0	\$1,908,685 \$0	\$0 \$0	\$2.146.913 \$0	9.7%	SO SO	\$2,146.91
DAS Group	4391		1969	36.000	\$13,703,371	\$64.958	\$279 596	\$1 275 801	S0 S0	\$1,620,355	11.8%	S0 S0	\$1,620,35
DAS Group	4393 4394		19//	181.565	\$13.703.371 \$66.274.480	\$1,399,480	\$627,477	\$1.2/5.801	\$0 \$0	\$6.879.748	11.8%	S0 S0	\$6.879.74
DAS Group	4396		2002	5.000	\$1,550,176	\$1,033,400	\$027,477	\$0	\$0	\$0,073,140	0.0%	50	\$0,073,74
DAS Group	4398		1981	67.379	\$27,223,806	\$21.157	\$1 136 511	\$892.400	50	\$2.050.068	7.5%	50	\$2,050.06
DAS Group	4401		2004	110,000	\$22,438,010	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$
DAS Group	4431		1963	16,600	\$6,144,599	\$188,527	\$31,080	\$643,919	\$0	\$863,527	14.1%	\$0	\$863,52
DAS Group	4406	Oregon Expo: Jackman Long	1976	53,148	\$10,963,674	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	5
DAS Group	4386	Public Service Building	1950	169,187	\$53,412,528	\$350,130	\$1,450,014	\$3,221,049	\$0	\$5,021,193	9.4%	\$0	\$5,021,19
DAS Group	4411		1966	102,368	\$43,353,574	\$1,084,269	\$736,586	\$1,779,337	\$0	\$3,600,192	8.3%	\$0	\$3,600,19
DAS Group	4413		1965	15,904	\$1,694,819	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	s
DAS Group	4416		1957	3,375	\$1,104,858	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	s
DAS Group	4425		1979	80.260	\$8,073,982	\$52.552	\$18.101	\$54,494	SO.	\$125,146	1.5%	SO.	\$125.14
DAS Group	4427		1970	51.534	\$14,339,724	\$107.212	\$2,189	\$578.876	\$0	\$688.277	4.8%	S0	\$688.27
DAS Group	4430		1962	67,175	\$1,979,772	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	s
DAS Group	4403		1987	122,020	\$8,636,618	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$
DAS Group	4364		1937 1990	63,691	\$31,611,420 \$3,248,400	\$1,269,025 \$0	\$1,029,048	\$1,916,063	\$0 \$0	\$4,214,136 \$0	13.3%	\$0 \$0	\$4,214,13 \$
DAS Group	4371			22,000			\$0 \$263,446	\$0 \$478.849	\$0 \$0		21.3%	\$0 \$0	\$863.34
DAS Group DAS Group	4372 4374		1942 1974	13,243	\$4,052,381 \$41,160,318	\$121,053 \$138,343	\$263,446 \$1,263,262	\$478,849	\$0 \$0	\$863,348 \$4,199,081	21.3%	\$0 \$0	\$863,34
DAS Group	43/4		1974	148,150	\$41,160,318	\$138,343 \$0	\$1,263,262 \$0	\$2,797,476	\$0 \$0	\$4,199,081	10.2%	\$0 \$0	\$4,199,08
DAS Group	4375		2006	85.630	\$78.843.294	\$2,142,420	\$265.126	\$773.577	\$0	\$3.181.124	4.0%	50 S0	\$3.181.12
DAS Group	4378		2000	31.500	\$1,919,312	52, 142,420 S0	\$205,126	\$773,577	\$0	\$3,161,124	0.0%	50 S0	\$3,101,12
DAS Group	4378		1962	29,420	\$1,919,312	\$6.274	\$370.752	\$75.151	\$0	\$452.177	4.1%	50 S0	8452.17
DAS Group	4363		1958	39,000	85 092 662	80	\$070,752	\$0.131	50	90	0.0%	50	\$402,17
DAS Group	4388		1924	11 409	84 730 346	\$67.252	\$109.044	\$400 101	\$0	\$576.397	12.2%	50	\$576.39
DAS Group	4366	Oregon Expo:Horse Show Stadium	1919	85.630	\$17 185 335	SO SO	\$0	\$0	\$0	\$0	0.0%	50	S
DAS Group	4367		1992	285.461	\$126,647,121	\$970.758	\$1,973,428	\$6,643,144	\$0	\$9.587.330	7.6%	SO	\$9.587.33
DAS Group	4381	Oregon Expo:4-HIFFA Barn	1976	62,400	\$3,364,676	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	S
DAS Group	4382	Ferry Street Parking	1954	66,080	\$5,937,093	\$118,027	\$415,113	\$80,768	\$0	\$613,908	10.3%	\$0	\$613,90
DAS Group	4383	State Data Center	2005	45,870	\$52,531,698	\$975,524	\$3,847,634	\$2,296,766	\$0	\$7,119,923	13.6%	\$0	\$7,119,92
DAS Group	4385	Pendleton State Office Building	1979	35,141	\$13,007,672	\$152,252	\$163,845	\$357,682	\$0	\$673,779	5.2%	\$0	\$673,77
DAS Group	4414		1992	420,000	\$58,780,286	\$2,482,796	\$848,690	\$21,531,771	\$0	\$24,863,256	42.3%	\$0	\$24,863,25
DAS Group	4362		1974	70,050	\$7,619,377	\$285,980	\$171,084	\$845,372	\$0	\$1,302,436	17.1%	\$0	\$1,302,43
DAS Group	4463		2003	181,497	\$77,715,152	\$87,983	\$73,475	\$976,109	\$0	\$1,137,567	1.5%	\$0	\$1,137,56
DAS Group	4447		1930	96,690	\$33,596,141	\$20,618	\$469,726	\$131,488	\$0	\$621,832	1.9%	\$0	\$621,83
DAS Group	4439		1921	11,400	\$2,140,080	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	9
DAS Group	4455		1992	252.105	\$101.630.573	\$387.046	\$5,048,986	\$4.098.126	\$0	\$9.534.157	9.4%	50	\$9,534.15
DAS Group DAS Group	4454 4448	Archives Public Utility Building	1991 1992	71.605	\$34.846.129 \$40.953.055	\$37.447 \$60.046	\$996.054 \$226.727	\$732.860 \$2.638.654	\$0 \$0	\$1,766,361 \$2,925,428	5.1% 7.1%	SO SO	\$1,766.36
DAS Group DAS Group	4448 4453		1992	109,000	\$40,953,055 \$12,531,633	\$60,046 \$661,063	\$226,727 \$86,488	\$2,638,654 \$705,538	\$0 \$0	\$2,925,428 \$1,453,089	7.1%	\$0 \$0	\$2,925,42 \$1,453.08
DAS Group	4453		1928	33,354 70.052	\$12,531,633	\$661,063	\$86,488 \$0	\$705,538	\$0 \$0	\$1,453,089 \$0	11.6%	\$0 \$0	\$1,453,05
DAS Group	4459		1912	360.679	\$10,915,196	\$4,989,550	\$2.031.921	\$9.252.448	\$0 \$0	\$16.273.920	12.6%	\$0 \$0	\$16,273.92
DAS Group	4451 4437		1981	75.545	\$129,434,022	\$4,989,550	\$2,031,921 \$597,129	\$9,252,448 \$1,341,205	\$0 \$0	\$16,273,920	12.6%	\$0 \$0	\$16,273,93
DAS Group	4450		1939	85,996	\$34.106.342	\$936,459	\$87,690	\$1,541,205	\$0	\$2,536,068	7.4%	\$0 \$0	\$2,536.06
DAS Group	4430		1939	8.030	\$3,451,603	\$936,409	\$45.517	\$214.207	\$0	\$2,536,068	7.4%	50 S0	\$2,536,06
DAS Group	4412		1979	13.531	86 161 423	\$43,385	\$685,255	\$504.757	\$0	\$1 233 397	20.0%	50	\$1,233,30
DAS Group	4452		1926	2,708	\$659.343	\$0,500	\$12,256	\$33,898	\$0	846 154	7.0%	50	\$46.15
an on an any	4432	Subtotal Over		4 079 400	1 306 490 600	\$19 474 739	\$25,365,982	\$75.545.284	50	\$120 386 004	9.2%	50	\$120 386 0

Maldissance Priority 1.4 for Owned Assets U  Campus  A  DAS Group  DAS Group	Building ID B 4390	Building Name		or CPAB Report. (Incl Soft Costs)			east of the second	Yet mm)7			Agency Input		90.00
A DAS Group	B 4390	Building Name	Maction Year Maction Year	(Incl Soft Costs)		7.0	etal 9.	Yet m)*					0
A DAS Group	B 4390		fraction Year	are		8.5	282	n Ke			4.0		10
DAS Group	4390		S	Gross Squ Footage	Current (Calculated) Replacement Value*	Priority 1 - Currently Critical (Life Safety, DM, Code Compilian os)*	Priodty 2 - C Potentially Critical (Near Term Capital Renewal, Energy, Functionality)*	Priority 3 - Not Y Oritical (Mid-ten	Loave Blank	Total (G+H+1)	Selsm Selsm Fobru	2021-23 LAB Approved	Remaining Curre Need (Estimated = Columns J-L.
		С	D 1935	E 500	F	G SO	H \$8,899	S3 648	J SO	K 812 546	L 24.7%	M SO	N 812 546
DAS Group	1	Irwin House Garage Justice	1935	500	\$50,781	\$0	\$8,899	\$3,648	\$0	\$12,546	24.7%	\$5,000,000	\$12,546
		Justice										\$5,000,000	
		Deferred Maintainance										\$15,500,000	$\overline{}$
		Dome Building										\$1,500,000	
		Gender Neutral Facilities										\$10,000,000	$\neg$
		Climate Adaptation										\$2,000,000	
		Parking Lot Improvement/EV Charging Station Exp	pansion									\$2,000,000	
DAS Group		Oregon Expo:Race Barn #2	1976	5,418	\$254,113	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group		Oregon Expo:Storage Non Haz #2	2009	170	\$7,093	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group DAS Group		Oregon Expo:Race Barn Small #3	1987 2009	2,610 100	\$18,218 \$5,224	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	\$0 \$0
DAS Group	4449	Oregon Expo:Storage Non Haz #6 Oregon Expo:Race Barn Small #4	1987	2.610	\$5,224 \$18,218	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	50 50	\$0 \$0
DAS Group		Oregon Expo: Maintenance Building (N)	1964	2,010	\$624,504	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group	4387	Oregon Expo: Picnic Grove Stage	1983	0	\$9,074	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group		Oregon Expo: Storage Non Haz #5	2009	100	\$5,224	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group DAS Group			1976 1976	2.400	\$70.918 \$254.113	S0	S0 S0	S0	\$0 \$0	S0 S0	0.0%	S0 S0	\$0 \$0
DAS Group		N.Campus - Fitness Center	19/6	5,418 5,600	\$254.113 \$237.818	\$0	\$0 \$0	S0	\$0	S0	0.0%	SO	\$0
DAS Group	4467	Oregon Expo Race Barn #9	1976	5,418	\$254,113	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group		Oregon Expo:FFA Greenhouse	2006	800	\$4,952	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group			1992	480	\$9,854	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group DAS Group		Oregon Expo: Grange Oregon Expo:Multi Use	1959 1987	11.700	\$42,362 \$81,721	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	\$0 \$0
DAS Group		Maintenance Shop - 304	1987	11,700 3.634	\$81,721	\$0 \$592	\$246.024	\$67.581	\$0 \$0	\$314.197	37.8%	50 50	\$314.197
DAS Group		General Services Annex	1954	3,380	\$940.332	\$1.018	\$64.657	\$89.817	SO SO	\$155.491	16.5%	50	\$155.491
DAS Group		Oregon Expo:Storage Haz Mat	1960	480	\$91,962	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group		Oregon Expo:Race Barn #10	1976	5,418	\$254,113	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group DAS Group		Oregon Expo:Race Barn #12 McGlichrist House	1976 1917	5.418 2.489	\$254.113 \$682.150	\$0 \$0	\$0 \$35,602	\$0 \$27.425	\$0 \$0	\$63.026	0.0% 9.2%	SO SO	\$63.026
DAS Group		Oregon Expo: Greenhouse	1917 2016	2.489	\$682.150 \$4.165	\$0 \$0	\$35.602 \$0	\$27,425 \$0	\$0 \$0	363.026 80	9.2%	SO SO	\$63.026 \$0
DAS Group	4460	Oregon Expo: Storage Non Haz #7	1980	100	\$5,224	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group	4465	Oregon Expo:Ticket Booths/Info	2008	200	\$8,754	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group	4438	Oregon Expo: Storage Non Haz #3	2009	120	\$5,587	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group DAS Group	4417	Oregon Expo: Storage Non Haz Adolphson House	1978 1936	240 1,975	\$14,780 \$574,462	\$0 \$0	\$0 \$12,256	\$0 \$17,297	\$0 \$0	\$0 \$29,554	0.0% 5.1%	\$0 \$0	\$0 \$29,554
DAS Group		Oregon Expo:Race Barn #8	1976	5.418	\$254 113	SO SO	\$12,250	\$17,297	\$0 \$0	\$29,004	0.1%	SO SO	\$29,554
DAS Group		Oregon Expo:Multi Use Facility	1957	11,020	\$226,208	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group	4421	Oregon Expo:Race Barn #5	1976	5,418	\$254,113	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group	4422	Oregon Expo:Race Barn #13	1976	5,418	\$254,113	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group DAS Group	4395	Oregon Expo:Livestock/Office Oregon Expo:Interpretive Ctr	1976	1,420	\$284,197 \$32,442	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	\$0 \$0
DAS Group			1933	3 273	\$815.104	\$7.706	\$2.918	\$129.670	50	\$140.293	17.2%	SO SO	\$140.293
DAS Group	4426		1976	5,418	\$254,113	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group	4428	Oregon Expo:Education/Inter	1977	240	\$8,210	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group		Oregon Expo:Race Barn #7	1976	5,418	\$254,113	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group DAS Group		Perry House Oregon Expo:Concession	1922	2,187	\$490,951 \$25,874	\$0 \$0	\$1,401 \$0	\$44,340 \$0	\$0 \$0	\$45,741 \$0	9.3%	\$0 \$0	\$45,741 \$0
DAS Group		Oregon Expo: Race Barn Small #2	1987	2,610	\$18,218	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group	4423	Oregon Expo: Floral/Garden District Building (I)	2002	4,000	\$847,245	0\$	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group	4443	Huntington House	1920	1,975	\$537,228	\$0	\$14,591	\$23,066	\$0	\$37,656	7.0%	\$0	\$37,656
DAS Group		Oregon Expo: Storage Non-Haz Mat	1954	468	\$47,316	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group		N. Campus - Water Service	1979 1976	100 5.418	\$123,086 \$254,113	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	\$0 \$0
DAS Group		Oregon Expo:Race Barn Small #1	1987	2.610	\$18.218	SO	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	SO SO	SO SO
DAS Group	4402	Oregon Expo Shower/Restroom	1981	672	\$126,747	\$0	SO.	SO.	\$0	\$0	0.0%	SO.	SO.
DAS Group		Oregon Expo: Tall Metal Vehicle Port	0	0	\$4,763	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group	4415	Oregon Expo: Education/Interpretation Oregon Expo: Oregon Dairy Women Concession	1911	660	\$299,351 \$5,612	\$0 \$0	\$0 \$0	\$0 80	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	\$0 \$0
DAS Group		Garden Pride	1928	1 617	\$623,215	\$U \$11.393	\$0 \$4 162	\$29.108	\$0 \$0	\$44.663	7.2%	SO SO	\$44,663
DAS Group		Oregon Expo:Maint Shop	1978	1,056	\$175,219	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group	4408	NB3	0	0	\$0	\$0	\$0	\$0	\$0	\$0	#DIVI01	\$0	\$0
DAS Group		Oregon Expo:Storage Jackman Long Non Haz	2013	1,640	\$57,440	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DAS Group DAS Group		Inwin House	1935 1976	2,050 5.418	\$540,084 \$254,113	\$0 \$0	\$22,178 \$0	\$19,347 \$0	\$0 \$0	\$41,525 \$0	7.7%	\$0 \$0	\$41,525 \$0
DAS Group DAS Group		Oregon Expo: Race Barn #11 Oregon Expo: Race Barn #6	1976	5,418 5,418	\$254,113 \$254.113	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	\$0 \$0
DAS Group			1992	140	\$82,058	SO	\$0 \$0	S0	S0	\$0 \$0	0.0%	SO SO	S0
DAS Group	4404	Oregon Expo: Storage Non Haz #4	2009	100	\$5,224	SO.	\$0	\$0	\$0	\$0	0.0%	SO.	\$0
L		Subtotal Under	\$1M CRV	148,602	13,042,630	\$20,708	\$412,687	\$451,298	\$0	\$884,694	6.8%	\$36,000,000	\$884,694

Definitions		
Current Maintenance Priority 1-4	- 1	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
Priority One: Currently Critical		From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety.  Building envolve insulations (root, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical		From the Budget Instruction: Priority Two projects are to be understain in the near fluxe to maintain the integrity of the facility and accommodate current agency program requirements, included are system that are functioning impropriety or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are similared buffer understand sizes into a filling and addressed and addressed additional system deterioration and address required additional system deterioration and address required.
Priority Three: Necessary - Not yet Critical		From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deferration, outerful downthm and consequently higher costs if corrective actions is deferred.
Priority Four: Seismic and Natural Hazard Remediation		From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

			iPlan Data	(Incl Soft Costs)								Agency Input		
Camous	Building ID	Bullding Name	Construction Year <sup>1</sup>	Gross Square Footage	Current (Calculate d) Re place ment Vallue*	Priority 1 - Currently Critical [Life Safety, DM, Code Compliance)*	Priority 2 - Potentially Critical (Near Term Capital Re newal, Energy, Functionality)*	Priority 3 - Not Yet Critical (Mid- term)*	Priority 4 - Seismic + Natural Hazard Remediation (if applicable)?	Total (G+H+1+J)	Current FC!* less Seismic Nat Haz = Columns [G+H+t) #	2021-23 LAB Approved	202 3-25 Requested Budget	Remaining 10 Year Ne ed
A	В	С	D	E	F	G	н	- 1	J	ĸ	L	М	N	0
DAS Group		General Services Building	1954	73,525	\$22,224,184	\$674,118	\$13,235	\$9,413,894	\$0	\$10,101,247	45.452%	\$0	\$0	\$10,101,
DAS Group	4391	Oregon Expo:Columbia Hall	1969	36,000	\$9,977,916	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
DAS Group	4393		1977	37,493	\$13,703,371	\$563,168	\$280.033	\$4.513.954	\$0	\$5.357,155	39.094%	\$0	\$0	\$5.357.
DAS Group	4394		1961	181,565	\$66,274,480	\$2,553,359	\$627,477	\$12,163,620	\$0	\$15,344,456	23.153%	\$0	\$0	\$15,344,
DAS Group	4396		2002	5,000	\$1,550,176	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
DAS Group	4398		1981	67,379	\$27,223,806	\$708,996	\$1,136,511	\$6,467,115	\$0	\$8,312,622	30.534%	\$0	\$0	\$8,312,
DAS Group	4401		2004	110,000	\$22,438,010	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
DAS Group	4431		1963	16,600	\$6,144,599	\$216,807	\$31,080	\$1,494,828	\$0	\$1,742,715	28.362%	\$0	\$0	\$1,742,7
DAS Group	4406		1976	53,148	\$10,963,674	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
DAS Group			1950	169,187	\$53,412,528	\$1,448,972	\$1,574,961	\$4,000,000	\$0	\$7,023,933	13,150%	\$0	\$0	\$7.023.9
DAS Group	4411		1966	102.368	\$43.353.574	\$1,127,480	\$794.865	\$6,305,730	\$0	\$8.228.074	18.979%	\$0	\$0	\$8,228.0
DAS Group			1965	15,904	\$1,694,819	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
DAS Group	4416		1957	3,375	\$1,104,858	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
DAS Group		Executive Parking Structure	1979	80,260	\$8,073,982	\$52,552	\$19,633	\$434,652	\$0	\$506,836	6.277%	\$0	\$0	\$506,8
DAS Group	4427		1970	51,534	\$14,339,724	\$467,707	\$2,189	\$4,195,937	\$0	\$4,665,833	32.538%	\$0	\$0	\$4,665,8
DAS Group		Oregon Expo:Show Horse Barn	1962	67,175	\$1,979,772	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
DAS Group	4403		1987	122,020	\$8,636,618	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
DAS Group			1937	63.691	\$31.611.420	\$1,666,249	\$1.036.416	\$3,986,626	\$0	\$6,689,291	21.161%	\$0	\$0	\$6,689.3
DAS Group	4371		1990	22,000	\$3.248.400	02	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
DAS Group	4372		1942	13,243	\$4,052,381	\$207,061	\$263,446	\$908,246	\$0	\$1,378,753	34.023%	\$0	\$0	\$1,378,
DAS Group	4374		1974	148,150	\$41,160,318	\$701,917	\$1,268,486	\$6,000,000	\$0	\$7,970,403	19.364%	\$0	\$0	\$7,970,4
DAS Group	4375		1987	0	\$10,218,507	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
DAS Group	4376		2006	85,630	\$78,843,294	\$2,803,283	\$265,126	\$5,535,311	\$0	\$8,603,721	10.912%	\$0	\$0	\$8,603,7
DAS Group	4378		2001	31,500	\$1,919,312	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
DAS Group	4389		1962	29,420	\$10,920,447	\$205,268	\$370,752	\$8,988,405	\$0	\$9,564,425	87.583%	\$0	\$0	\$9,564,4
DAS Group	4363		1958	39,000	\$5,092,662	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
DAS Group	4388	Executive Residence (Governor's Mansion)	1924	11.409	\$4,730,346	\$67,252	\$378.101	\$908,188	\$0	\$1,353,541	28.614%	\$0	\$0	\$1,353.
DAS Group	4366	Oregon Expo:Horse Show Stadium	1919	85.630	\$17,185,335	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
DAS Group		Human Services Building	1992	285,461	\$126,647,121	\$3,497,396	\$2,074,848	\$5,000,000	\$0	\$10,572,245	8.348%	\$0	\$0	\$10,572,2
DAS Group			1976	62,400	\$3,364,676	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
DAS Group		Ferry Street Parking	1954	66,080	\$5,937,093	\$124,922	\$811,915	\$3,338,453	\$0	\$4,275,290	72.010%	\$0	\$0	\$4,275,2
DAS Group	4383		2005	45,870	\$52,531,698	\$1,251,543	\$4,589,022	\$4,339,426	\$0	\$10,179,990	19.379%	\$0	\$0	\$10,179,9
DAS Group	4385		1979	35,141	\$13,007,672	\$375,505	\$163,845	\$2,527,757	\$0	\$3,067,107	23.579%	\$0	\$0	\$3,067,
DAS Group	4414		1992	420,000	\$58,780,286	\$5,139,740	\$861,884	\$22,985,502	\$0	\$28,987,125	49.314%	\$0	\$0	\$28,987,
DAS Group	4362		1974	70.050	\$7.619.377	\$708,786	\$171.084	\$4,504,736	\$0	\$5.384,606	70.670%	\$0	\$0	\$5,384.6
DAS Group	4463	North Mall Office Building	2003	181,497	\$77.715.152	\$1,260,387	\$111.905	\$12,929,393	\$0	\$14.301.685	18.403%	\$0	\$0	\$14,301,6
DAS Group	4447		1930	96,690	\$33,596,141	\$760,156	\$541,321	\$30,792,006	\$0	\$8,000,000	95.527%	\$0	\$0	\$8,000,0
DAS Group	4439		1921	11,400	\$2,140,080	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
DAS Group	4455	Portland Office Building (New)	1992	252,105	\$101,630,573	\$3,516,820	\$5,048,986	\$17,218,507	\$0	\$25,784,312	25.371%	\$0	\$21,000,000	\$46,784,3
DAS Group	4454		1991	71,605	\$34,846,129	\$622,021	\$1,180,576	\$4,265,942	\$0	\$6,068,539	17.415%	\$0	\$0	\$6,068,6
DAS Group	4448	Public Utility Building	1992	109,000	\$40,953,055	\$1,288,284	\$319,513	\$7,440,577	\$0	\$9,048,373	22.095%	\$0	\$0	\$9,048,3
DAS Group	4453		1928	33,354	\$12,531,633	\$671,402	\$297,402	\$1,589,283	\$0	\$2,558,087	20.413%	\$0	\$0	\$2,558,0
DAS Group	4459		1912	70,052	\$10,915,196	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
DAS Group	4451		1981	360,679	\$129,434,022	\$7,177,952	\$2.031.921	\$20,000,000	\$0	\$29,209,874	22.567%	\$0	\$0	\$29,209.8
DAS Group			1980	75,545	\$28,383,472	\$1,094,151	\$597,129	\$3,403,521	\$0	\$5,094,801	17.950%	\$0	\$0	\$5,094,8
DAS Group	4450		1939	85,996	\$34,106,342	\$1,399,902	\$188,070	\$5,340,411	\$0	\$6,928,383	20.314%	\$0	\$0	\$6,928,3
DAS Group	4433		1939	8,030	\$3,451,603	\$4,196	\$75,349	\$1,383,549	\$0	\$1,463,095	42.389%	\$0	\$0	\$1,463,0
DAS Group	4412	Salem Motor Pool	1979	13,531	\$6,161,423	\$148,550	\$1,412,861	\$1,042,739	\$0	\$2,604,150	42.265%	\$0	\$0	\$2,604,
		Subtotal Over	\$1M CRV	4.076.692	\$1,305,831,257	\$42,505,901	\$28,539,942	\$223,418,309	\$0	\$270,370,669	22.550%	02	\$21,000,000	\$291,370.

Maintenance Priority 1-4 for Owned Assets	Under \$1M CRV	(Optional) - This is not required for the budge		ion or CPAB Repr (Incl Soft Costs)	ort. Agencies may	choose to comple	eto.					Agency Input		
Campus	Building ID	Building Name	Construction Year <sup>1</sup>	Gross Square Footage	Current (Calculated) Replacement Value*	Priority 1 Currently Critical (Life Safety, DM, Code Compliance)*	Priority 2 - Potentially Critic al (Near Term Capital Renewal, Energy, Functionality)*	Priority 3 - Not Yet Critical (Mid- term)*	Leave Blank	Total (G+H+I)	Current FCP loss Se lemic Nat Haz = Columns (G+H+t) /F	2021-23 LAB Approved	2023-25 Requested Budget	Remaining 10 Ye arr Need
Α	В	С	D	E	F	G	н	_	J	к	L	M	N	0
		Executive Building North Valley Complex	2022									\$45,000,000 \$73,000,000		-\$45,000; -\$73,000;
		Revenue	2022									\$73,000,000	\$10,000,000	-\$10,000
		TO THE STATE OF TH										-	\$10,000,000	-910,000,
AS Group	4452	Ford House	1926	2,708	\$659.343	\$0	\$12.256	\$230,345	\$0	\$242,601	36.8%	\$0	\$0	\$242
AS Group		Irwin House Garage	1935	500	\$50,781	\$0	\$12,452	\$7.295	\$0	\$19,747	38.9%	\$0	\$0	\$15
AS Group	4392		1976	5,418	\$254,113	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group	4384 4456	Oregon Expo:Storage Non Haz #2 Oregon Expo:Race Barn Small #3	2009 1987	170 2.610	\$7,093 \$18,218	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	\$0 \$0	
DAS Group		Oregon Expo: Storage Non Haz #6	2009	2,610	\$18,218 \$5,224	\$0	\$0	\$0 \$0	\$0	\$0	0.0%	\$0	\$0	
AS Group	4457		1987	2.610	\$18,218	\$0	\$0	\$0 \$0	\$0	\$0	0.0%	\$0	\$0	
AS Group	4380		1964	2,010	\$624,504	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group		Oregon Expo:Picnic Grove Stage	1983	0	\$9.074	\$0	\$0	02	\$0	\$0	0.0%	\$0	\$0	
AS Group	4377	Oregon Expo:Storage Non Haz #5	2009	100	\$5.224	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group	4369	State Fair - Race Barn #02	1976	2,400	\$70,918	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
OAS Group		Oregon Expo:Race Barn #1	1976	5,418	\$254,113	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group AS Group		N.Campus - Fitness Center Oregon Expo:Race Barn #9	1976	5,600	\$237,818 \$254,113	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	\$0 \$0	
DAS Group		Oregon Expo:FFA Greenhouse	2006	5,418	\$254,113	\$0	\$0	\$0 \$0	\$0	\$0	0.0%	\$0	\$0	
AS Group	4466	Oregon Expo - Multi Use Facility	1992	480	\$9.854	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
IAS Group	4365	Oregon Expo: Grange	1959	0	\$42,362	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group		Oregon Expo:Multi Use	1987	11.700	\$81,721	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group	4458		1954	3,634	\$831,779	\$26,375	\$478,135	\$145,021	\$0	\$649,531	78.1%	\$0	\$0	\$64
AS Group	4379		1954 1960	3,380	\$940,332 \$91,962	\$1,018	\$64,657 \$0	\$216,496 \$0	\$0 \$0	\$282,171 \$0	30.0%	\$0 \$0	\$0 \$0	\$28
AS Group AS Group	4359		1960 1976	480 5.418	\$91,962 \$254.113	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	\$0 \$0	
AS Group		Oregon Expo:Race Barn #10 Oregon Expo:Race Barn #12	1976	5,418	\$254,113 \$254,113	\$0	\$0	\$0 \$0	\$0	\$0	0.0%	\$0	\$0	
AS Group		McGilchrist House	1917	2,489	\$682,150	\$0	\$35,602	\$276,499	\$0	\$312.101	45.8%	\$0	\$0	\$31
AS Group		Oregon Expo: Greenhouse	2016	0	\$4,165	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group		Oregon Expo:Storage Non Haz #7	1980	100	\$5,224	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group		Oregon Expo:Ticket Booths/Info	2008	200	\$8,754	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group		Oregon Expo:Storage Non Haz #3	2009	120	\$5,587	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group		Oregon Expo:Storage Non Haz	1978	240	\$14,780	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group  AS Group	4418	Adolphson House Oregon Expo:Race Barn #8	1936 1976	1,975	\$574,462 \$254 113	\$0 \$0	\$12,256 \$0	\$177,093 \$0	\$0 \$0	\$189,349 \$0	33.0%	\$0 \$0	\$0 \$0	\$18
IAS Group	4419		1976	11.020	\$254,113 \$226,208	\$0	\$0	\$0 \$0	\$0	\$0	0.0%	\$0	\$0	
AS Group		Oregon Expo:Race Barn #5	1976	5,418	\$254,113	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group		Oregon Expo:Race Barn #13	1976	5.418	\$254,113	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group		Oregon Expo:Livestock/Office	1976	1,420	\$284,197	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group		Oregon Expo:Interpretive Ctr	1998	210	\$32,442	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group		Stiff-Jarmin House	1933	3,273	\$815,104	\$31,965	\$2,918	\$259,970	\$0	\$294,853	36.2%	\$0	\$0	\$29
AS Group AS Group		Oregon Expo:Race Barn #3 Oregon Expo:Education/Inter	1976 1977	5,418 240	\$254,113 \$8,210	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	\$0 \$0	
IAS Group		Oregon Expo:Education/inter Oregon Expo:Race Barn #7	1977	5,418	\$8,210	\$0	\$0	\$0 \$0	\$0	\$0	0.0%	\$0	\$0	
AS Group		Perry House	1922	2.187	\$490.951	\$0	\$1,401	\$1,740,758	\$0	\$1,742,159	354.9%	\$0	\$0	\$1,74
AS Group	4434		1970	432	\$25.874	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	#101
AS Group	4432	Oregon Expo:Race Barn Small #2	1987	2.610	\$18,218	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group	4423	Oregon Expo: Floral/Garden District Building (I)	2002	4,000	\$847,245	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group	4443 4446		1920 1954	1,975	\$537,228 \$47,316	\$0 \$0	\$14,591 \$0	\$251,420 \$0	\$0 \$0	\$266,011 \$0	49.5%	\$0 \$0	\$0 \$0	\$26
AS Group AS Group			1954 1979	468	\$47,316 \$123.086	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	\$0 \$0	
AS Group		N. Campus - Water Service Oregon Expo:Race Barn #4	1979	5.418	\$123,086	\$0	\$0	\$0 \$0	\$0	\$0	0.0%	\$0	\$0	
AS Group		Oregon Expo:Race Barn Small #1	1987	2,610	\$18,218	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group		Oregon Expo:Shower/Restroom	1981	672	\$126,747	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group	4444	Oregon Expo: Tall Metal Vehicle Port	0	0	\$4,763	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group	4415	Oregon Expo:Education/Interpretation	1911	660	\$299,351	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group AS Group	4405 4469	Oregon Expo: Oregon Dairy Women Concession Garden Pride	1928	1.617	\$5,612 \$623,215	\$0 \$12.571	\$0 \$5.502	\$0 \$584.771	\$0 \$0	\$0 \$602.844	96.7%	\$0 \$0	\$0 \$0	\$60
AS Group AS Group		Garden Pride Oregon Expo:Maint Shop	1928 1978	1,617	\$623,215 \$175,219	\$12,571 \$0	\$5,502 \$0	\$584,771 \$0	\$0 \$0	\$602,844 \$0	96.7%	\$0 \$0	\$0 \$0	\$60
AS Group AS Group	4407 4408		1978	1,056	\$175,219 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	\$0 \$0	
AS Group	4409		2013	1.640	\$57.440	\$0	\$0	\$0 \$0	\$0	\$0	0.0%	\$0	\$0	
AS Group	4442		1935	2,050	\$540,084	\$0	\$22,178	\$237,332	\$0	\$259,510	48.1%	\$0	\$0	\$25
AS Group	4441	Oregon Expo:Race Barn #11	1976	5.418	\$254,113	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	,
AS Group		Oregon Expo:Race Barn #6	1976	5.418	\$254.113	\$0	\$0	so	\$0	\$0	0.0%	so	\$0	
				140	\$82,058	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
AS Group AS Group		N. Campus - Pump Station Oregon Expo:Storage Non Haz #4	1992 2009	140	\$5,224	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	

Definitions		
Current Maintenance Priority 1-4	1	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
Priority One: Currently Critical		From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical		From the Budget Instruction (Priority Tee projects are to be understaten in the near future to maintain the integrity of the facility and accommodate current against program requirements, included are system that are facilities properly or all finish capacity, and if not addresses, will cause additional system deterroration and additional ground control. Also included are sufficient fulfallow members bears (ord., adds., adds.) and additional system deterroration and additional system determined and add
Priority Three: Necessary - Not yet Critical		From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on inclusify standards, but are self functioning in some capacity. These projects may require alteriorin counterful to avoid determination contential determine and consequently higher could if converting action is developed.
Priority Four: Seismic and Natural Hazard Remediation		From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Agency Name

Department of Administrative Services

Current Maintenance		

	iPlan Data (Inc	Soft Costs)					Agency Input			
Campus		Building Name	Construction Year²	Gross Square Footage		Modernization Estimate	Notes/Description	2021-23 LAB Approved	2023-25 Requested Budget	Remaining Need
Α	В	С	D	E	F	G	Н		J	K
		PSOB						\$8,600,000		
		Yellow Lot	2023					\$0	\$4,000,000	
		CMPS						\$0	\$2,750,000	
OAS Group		General Services Building	1954	73,525	\$22,224,184	\$0		\$0	\$0	
DAS Group		Oregon Expo:Columbia Hall	1969	36,000	\$9,977,916	\$0		\$0	\$0	
DAS Group		Portland Blind Commission Building	1977	37,493	\$13,703,371	\$0		\$0	\$0	
DAS Group		Labor & Industries Building	1961	181,565	\$66,274,480	\$0		\$0	\$0	
DAS Group		Oregon Expo - Multi Use Facility	2002	5,000	\$1,550,176	\$0		\$0	\$0	
DAS Group		Or State Police Portland Facility & Crime Lab	1981	67,379	\$27,223,806	\$0		\$0	\$0	
DAS Group		Oregon Expo:The Pavilion Multi Use Facility	2004	110,000	\$22,438,010	\$0		\$0	\$0	
DAS Group			1963	16,600	\$6,144,599	\$0		\$0	\$0	
DAS Group		Oregon Expo:Jackman Long	1976	53,148	\$10,963,674	\$0		\$0	\$0	
DAS Group		Public Service Building	1950	169,187	\$53,412,528	\$0		\$0	\$0	
DAS Group		Agriculture	1966	102,368	\$43,353,574	\$0		\$0	\$0	
DAS Group		Oregon Expo:Cascade Hall	1965	15,904	\$1,694,819	\$0		\$0	\$0	
DAS Group		Oregon Expo:Multi Use Facility 2	1957	3,375	\$1,104,858	\$0		\$0	\$0	
DAS Group		Executive Parking Structure	1979	80,260	\$8,073,982	\$0		\$0	\$0	
DAS Group		Albina Office	1970	51,534	\$14,339,724	\$0		\$0	\$0	
DAS Group	4430		1962	67,175	\$1,979,772	\$0		\$0	\$0	
DAS Group		Oregon Expo:Livestock Forster Pavilion	1987	122,020	\$8,636,618	\$0		\$0	\$0	
DAS Group		Executive Building	1937	63,691	\$31,611,420	\$0		\$0	\$0	
DAS Group		Oregon Expo:Beef Barn	1990	22,000	\$3,248,400	\$0		\$0	\$0	
DAS Group		Real Estate Building	1942	13,243	\$4,052,381	\$0		\$0	\$0	
DAS Group		Employment Building	1974	148,150	\$41,160,318	\$0		\$0	\$0	
DAS Group		Oregon Expo: L.B. Day Amphitheater (EE)	1987	-	\$10,218,507	\$0		\$0	\$0	
DAS Group		DEQ Health Laboratory	2006	85,630	\$78,843,294	\$0		\$0	\$0	
OAS Group		Oregon Expo:Warm Up Pavilion	2001	31,500	\$1,919,312	\$0		\$0	\$0	
DAS Group		Eugene State Office Building	1962	29,420	\$10,920,447	\$0		\$0	\$0	
DAS Group		Oregon Expo:4-H Auditorium	1958	39,000	\$5,092,662	\$0		\$0	\$0	
AS Group		Executive Residence (Governor's Mansion)	1924	11,409	\$4,730,346	\$0		\$0	\$0	
DAS Group		Oregon Expo:Horse Show Stadium	1919	85,630	\$17,185,335	\$0		\$0	\$0	
DAS Group		Human Services Building	1992	285,461	\$126,647,121	\$0		\$0	\$0	
DAS Group		Oregon Expo:4-H/FFA Barn	1976	62,400	\$3,364,676	\$0		\$0	\$0	
DAS Group		Ferry Street Parking	1954	66,080	\$5,937,093	\$0		\$0	\$0	
DAS Group		State Data Center	2005	45,870	\$52,531,698	\$0		\$0	\$0	
AS Group		Pendleton State Office Building	1979	35,141	\$13,007,672	\$0		\$0	\$0	
AS Group		Capitol Mall Parking Structure	1992	420,000	\$58,780,286	\$0		\$0	\$0	
AS Group		Property Distribution Center	1974	70,050	\$7,619,377	\$0		\$0	\$0	
AS Group		North Mall Office Building	2003	181,497	\$77,715,152	\$0		\$0	\$0	
AS Group		Justice	1930	96,690	\$33,596,141	\$0		\$0	\$0	
AS Group		Oregon Expo:PoultryBldg	1921	11,400	\$2,140,080	\$0		\$0	\$0	
AS Group		Portland Office Building (New)	1992	252,105	\$101,630,573	\$0		\$0	\$0	
AS Group		Archives	1991	71,605	\$34,846,129	\$0		\$0	\$0	
AS Group	4448	Public Utility Building	1992	109,000	\$40,953,055	\$0		\$0	\$0	
AS Group		Commerce	1928	33,354	\$12,531,633	\$0		\$0	\$0	
DAS Group		N. Campus - Dome #36	1912	70,052	\$10,915,196	\$0		\$0	\$0	
AS Group		Revenue Building	1981	360,679	\$129,434,022	\$0		\$0	\$0	
AS Group	4437	Print Plant	1980	75,545	\$28,383,472	\$0		\$0	\$0	-
AS Group	4450	State Library	1939	85,996	\$34,106,342	\$0		\$0	\$0	
AS Group	4433	Steam Plant	1939	8,030	\$3,451,603	\$0		\$0	\$0	
OAS Group	4412	Salem Motor Pool	1979	13,531	\$6,161,423	\$0		\$0	\$0	
DAS Group	4452	Ford House	1926	2,708	\$659,343	\$0		\$0	\$0	
•	-	Subtotal Over	\$1M CDV	4,079,400	\$1,306,490,600	\$0		\$8,600,000	\$6,750,000	

#### Definitions

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

# Facility Plan - Facilities Planning Narrative 107BF02 2023-25 Biennium

**Agency Name** Department of Administrative Services

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand? DAS' mission is, in part, to provide facilities to other state agencies, so enterprise needs drive much of our facility demand. Over the last six years, DAS has maintained less than a 2% vacancy rate that has recently dropped further to a historic low of .0026 %. We have many agency requests for space in a state-owned building that we obviously cannot accommodate. DAS also manages the enterprise's private sector leased portfolio consisting of 4.5 million square feet across the state, 65% of which is in the Portland-Salem metro areas. Government has grown over the last two biennia meaning demand for space outpaces supply all the more and because the cost of ownership is less than leasing, creating capacity presents a substantial opportunity for the enterprise.

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

- Addressing deferred maintenance and seismic vulnerabilities in our Priority 1 category
- Creating capacity in the portfolio where the demand for long-term hold assets is highest and serves the greatest strategic need for the enterprise
- Modernization of the portfolio's office built environment to serve a changing work force and business landscape
- \* Meeting carbon footprint reduction and net zero goals across the portfolio

#### 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 and Strategic Partnerships - As the workplace continues to evolve, modernization efforts will need to be informed by agency's business needs and Chief Human Resources Office to craft work place standards that are flexible enough to meet the need and are also based in a common rubric for efficiency. (DAS' most recent space utilization policy has been lifted since societal fallout from COVID-19 may necessitate revisions to the same). 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.

_				
3				

#### **Agency Name**

#### Department of Administrative Services

A: Owned Assets Over \$1M CRV		FY 2022 DATA		
Total Number of Facilities Over \$1M		48		
Current Replacement Value \$ (CRV)	1	\$1,492,952,493	Source	4 FCA except for North Campus and Fairgrounds use Risk. Risk or FCA
Total Gross Square Feet (GSF)		4,076,692		
Office/Administrative Usable Square Feet (USF)	2	2,647,656	Estimate/Actual	5 0.65 % USF/GSF
Occupants Position Count (PC)	<b>3</b> N/A		Office/Admin USF/PC	6
			or Agency Measure	7
B: Owned facilities under \$1M CRV				DAS owns 110 buildings and leases to other Agencies. Therefore position counts are not record
Number of Facilities Under \$1M		62		Not included in totals: North Valley Complex in Wilsonville, acquired 2019. 165,000 gross square
CRV	1	\$13,147,162		This building is still being programmed, and will be a mix of office, specialty storage, and laborat
Total Gross Square Feet (GSF)		151,310		CRV \$50M.
C: Leased Facilities				
Total Rented SF	8	22,674		
Total 2021-23 Biennial Lease Cost		\$795,000		
Total 202 1-23 Dieffilial Lease Cost				
Additional 2021-23 Costs for Lease Properties (O&M)	9 N/A			
	9 N/A 2 N/A		Estimate/Actual	5 N/A  % USF/GSF
Additional 2021-23 Costs for Lease Properties (O&M)			Estimate/Actual Office/Admin USF/PC	5 N/A % USF/GSF 6 N/A

#### Definitions

1	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)
	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
2	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.
3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
4	Enter Source of CRV as "Risk" or "FCA"
5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial
	2 3 4 5 6 7

Agency Name

Department of Administrative Services

Facilities	Operations and Maintenance (O	&M) Budget
excluding	Capital Improvements and Defe	erred Maintenan

Personal Services (PS) Operations and Maintenance Services and Supplies (S&S) Operations and Maintenance Utilities not included in PS and S&S above

Total O&M O&M \$/SF

2021-23 LAB	2023-25 Budgeted	2025-27 Budgeted
\$20,812,716.00	\$22,018,211.00	\$22,942,975.00
\$12,659,906.00	\$12,886,782.00	\$13,428,026.00
\$10,442,120.00	\$10,880,690.00	\$11,337,678.00
\$43,914,742.00	\$45,785,683.00	\$47,708,679.00
10.39	\$10.83	\$11.28
	\$20,812,716.00 \$12,659,906.00 \$10,442,120.00 \$43,914,742.00	\$20,812,716.00 \$22,018,211.00 \$12,659,906.00 \$12,886,782.00 \$10,442,120.00 \$10,880,690.00 \$43,914,742.00 \$45,785,683.00

Total O&M SF

	4,228,002 Include	only the	SF f	or which your age	ncy prov	vides	O&M funding.		
_			_			_		 	

O&M Estimated Fund Split Percentage %	
---------------------------------------	--

		General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split Percentage %	2			100%	

Deferred Maintenance Funding In Current Budget Model

Total Short and Long Term Deferred Maintenance Plan for Priorities 1-3 - Currently, Potentially and Not Yet Critical 4,5,

Priority 4 - Seismic & Natural Hazard Priority 5 - Modernization Total Priority Need

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

	2023-25 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
3	Current Costs 2021	Ten Year Projection	2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)
5,6	\$120,386,004	\$223,418,309	\$25,000,000	\$35,000,000
7	\$15,500,000	\$118,000,000		
8	\$8,600,000	\$7,750,000		
	\$144,486,004	\$349,168,309	0	0
9	8.206%	15.229%	6.502%	4.116%

(minus DM funding in current budget model)

If your allocation is <> 2%, replace with your value

SB 1067 Guidance Below

Assets CRV

\$1,467,103,678 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

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

Provide narrative Tririga based on DAS's internal assessments with FCA data iPlan from Facility Assessments by master contract consultant Faithful + Gould Provide narrative Uniform Rent Program, POPs for other funds limited, intrafunds transfer Provide narrative

From iPlan FCA

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

#### Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11

Funding Source/s  Funding Source/s  ghout the Covid-19 pandemic and wildfires of 20 see of this request is to design and construct a loal al disaster events. This building will be a wareho		ect Purpose/Problem t aredness facilities for st , medications, medical pace built on owned lar	# Stories  Lottery  to be Corrected  toring, staging and ship supplies, food and oth	2 TBD T Land Use/Zoning Satis Y Other 10,000,000	N Federal
Address /Location  Funding Source/s  ghout the Covid-19 pandemic and wildfires of 20 all disaster events. This building will be a warehouse of the sequest is to design and construct a lot all disaster events. This building will be a warehouse of the sequest is to design and construct a lot all disaster events. This building will be a warehouse of the sequest is to design and construct a lot all disaster events. This building will be a warehouse of the sequest in the sequest is the sequest in the sequest in the sequest is the sequest in the	amarack Court, 2600 SW 6thb st,Redmond OR 97756  Show the distribution of dollars by funding source to the full project co Description of Agency Business/Master Plan and Project co  20, the state struggled to find and secure emerfency preguerm solution for Personal Protective Equipment ("PPE using facility with limited office and emergency operation:	10,000,000 GSF 3.86 acres or General Funds t.  CCT Purpose/Problem t aredness facilities for st medications, medical pace built on owned lar	# Stories  Lottery  to be Corrected  toring, staging and ship supplies, food and oth	2 TBD T Land Use/Zoning Satis Y Other 10,000,000	BD sfied N Federal
Address /Location  Funding Source/s  gughout the Covid-19 pandemic and wildfires of 20 ose of this request is to design and construct a loral disaster events. This building will be a wareho	amarack Court, 2600 SW 6thb st,Redmond OR 97756  Show the distribution of dollars by funding source to the full project co Description of Agency Business/Master Plan and Project co  20, the state struggled to find and secure emerfency preguerm solution for Personal Protective Equipment ("PPE using facility with limited office and emergency operation:	GSF 3.86 acres  or General Funds t.  ct Purpose/Problem t  aredness facilities for st , medications, medical pace built on owned lar	# Stories  Lottery  to be Corrected  toring, staging and ship supplies, food and oth	Other 10,000,000	Federal Federal
Funding Source/s  Funding Source/s  gughout the Covid-19 pandemic and wildfires of 20 ose of this request is to design and construct a loral disaster events. This building will be a wareho	: Show the distribution of dollars by funding source the full project co Description of Agency Business/Master Plan and Project the full project co Description of Agency Business/Master Plan and Project Control of Agency Business/Master Plan and Project Control of Agency Busing facility with limited office and emergency operation in the full project Control of	3.86 acres  r General Funds t.  cct Purpose/Problem t  aredness facilities for st , medications, medical pace built on owned lar	Lottery to be Corrected toring, staging and ship supplies, food and oth	Other 10,000,000 10ping needed supplies to ster items needed in public here.	N Federal
Funding Source/s	the full project co Description of Agency Business/Master Plan and Project Co Description of Agency Business/Master Plan and Project 20, the state struggled to find and secure emerfency preg- g-term solution for Personal Protective Equipment ("PPE using facility with limited office and emergency operation is	General Funds t.  cct Purpose/Problem t  aredness facilities for st , medications, medical pace built on owned lar	to be Corrected	Other 10,000,000	Federal
oughout the Covid-19 pandemic and wildfires of 20 cose of this request is to design and construct a lor ural disaster events. This building will be a wareho	the full project co Description of Agency Business/Master Plan and Project Co Description of Agency Business/Master Plan and Project 20, the state struggled to find and secure emerfency preg- g-term solution for Personal Protective Equipment ("PPE using facility with limited office and emergency operation is	aredness facilities for st medications, medical pace built on owned lar	to be Corrected	10,000,000	tricken areas. Tl
oughout the Covid-19 pandemic and wildfires of 20 pose of this request is to design and construct a lot ural disaster events. This building will be a wareho	Description of Agency Business/Master Plan and Projection of Agency Business/Master Plan and Projection of Agency Business/Master Plan and Projection of the State Struggled to find and secure emerfency preguent solution for Personal Protective Equipment ("PPE using facility with limited office and emergency operation in the Projection of the Projection	aredness facilities for st medications, medical pace built on owned lar	toring, staging and ship supplies, food and othe	ping needed supplies to st er items needed in public h	
roughout the Covid-19 pandemic and wildfires of 20 pose of this request is to design and construct a lor	20, the state struggled to find and secure emerfency pre g-term solution for Personal Protective Equipment ("PPE using facility with limited office and emergency operation :	aredness facilities for st , medicalions, medical : pace built on owned lar	toring, staging and ship supplies, food and othe	er items needed in public h	
ECT CONSTRUCTION COSTS 1 Building Cost Estim	Budget Estimate - Escalate to the mid-point of co ate 20 Ft beyond building footprint)	nstruction. Use 4.5	% Annual Escalation \$ TBD	% Project Cost	\$/GSF
	DINSTRUCTION COSTS		=		
DIRECT CONSTRUCTION COSTS	Franciskis and Constant				
5 Construction Relate	Furnishings / Special Systems d Permits & Fees				
	truction Costs Including 1% Art, 1.5% Renewable Energy	and other state			
6 requirements		00.0. 0.00			
7 Architectural, Engin	eering Consultants				
8 Other Design and F	M Costs				
8 Other Design and F  Relocation/Swing S	M Costs pace Costs				
8 Other Design and F	M Costs pace Costs				
8 Other Design and F     9 Relocation/Swing S     TOTAL SOFT COS	M Costs pace Costs TS				
8 Other Design and F  Relocation/Swing S	M Costs pace Costs TS				
8 Other Design and F     9 Relocation/Swing S     TOTAL SOFT COS	M Costs pace Costs TS		\$	% Project Cost	\$/GSF
8 Other Design and F     9 Relocation/Swing S     10 TOTAL SOFT COS	M Costs pace Costs TS CT CONTINGENCY	DTAL PROJECT COST		% Project Cost	\$/GSF
8 Other Design and F     9 Relocation/Swing S     TOTAL SOFT COS	M Costs pace Costs TS CT CONTINGENCY		TBD	% Project Cost	\$/GSF
8 Other Design and F     9 Relocation/Swing S     10 TOTAL SOFT COS	M Costs pace Costs TS CT CONTINGENCY		TBD	% Project Cost	\$/GSF
8 Other Design and F     9 Relocation/Swing S     10 TOTAL SOFT COS	M Costs pace Costs TS CT CONTINGENCY		TBD	% Project Cost	\$/GSF
8 Other Design and F     9 Relocation/Swing S     10 TOTAL SOFT COS	M Costs pace Costs TS CT CONTINGENCY	st Estimator, A/E, etc.	TBD	% Project Cost	\$/GSF



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

Agency Name Department of

Department of Administrative Services

Note: List each project/lease or disposal separately.

Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count <sup>1</sup>	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2023-25		Emergency Preparedness Facility	Emergency operation space	TBD			10,000,000			10,000,000
2025-27		Seismic Renovations	Life-Safety Seismic Ronovations				99,475,000			99,475,000
2027-29		L&I Renovations with seismic upgrades	Capital renewel and Seismic Renovation				75,000,000			75,000,000
2029-31										
2031-33										

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

Biennium	Location	Description/Use	Term in Years	Total RSF <sup>2</sup> +/- (added or eliminated)	USF³	Position Count <sup>1</sup>	Biennial \$ Rent/RSF <sup>2</sup>	Biennial \$ O&M⁴/RSF² not included in base rent payment	Total Cost/Biennium
				Α	В	С	D	Е	(D+E) * A
2023-25	None								
2025-27									
2027-29									

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

Biennium	Location	Description/Use	Term in Years	Total RSF <sup>2</sup> +/- (added or eliminated)	USF <sup>3</sup>	Position Count <sup>1</sup>	Biennial \$ Rent/RSF <sup>2</sup>	Biennial \$ O&M <sup>4</sup> /RSF <sup>2</sup> not included in base rent payment	Total Cost/Biennium
		Pro Pro		A	В	С	D	E	(D+E) * A

#### Planned Disposal of Owned Facility

Biennium	Facility Name	Description		

#### **Definitions**

Occupant Position	ı	
Count (PC	1	Estimated Position Count assigned to (home location) each building or lease as applicable
RSI	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.
		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
USI	3	occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
O&N	4	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial