



2015-17

CAPITAL PROGRAM

STATE OF OREGON

DEPARTMENT OF ADMINISTRATIVE SERVICES

CHIEF FINANCIAL OFFICE | FACILITIES PLANNING UNIT



FACILITY CONDITION

FACILITY CONDITION ASSESSMENT PILOT SUMMARY

CURRENT (2014) AND 10-YEAR FCI* | PERCENT OF TOTAL BUILDINGS BY FCI CONDITION

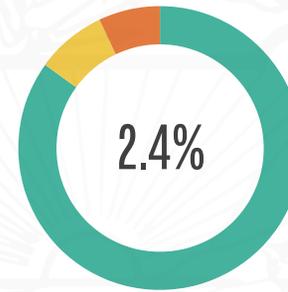
*FCI

FACILITY CONDITION INDEX

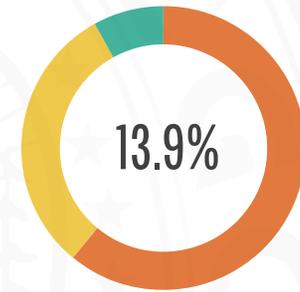
DEFERRED MAINTENANCE +
CAPITAL RENEWAL

CURRENT REPLACEMENT VALUE

2014 FCI



2023 FCI



DAS + OLCC + OYA = 111 FACILITIES

DEFINITIONS

Condition	FCI Range	Description
Good	0 - 5%	In new or well-maintained condition with no visual evidence of wear, soiling or other deficiencies.
Fair	5 - 10%	Subject to wear and soiling, but is still in a serviceable and functioning condition.
Poor	10 - 60%	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.
Very Poor	>60%	Has reached the end of its useful or serviceable life. Renewal now necessary.

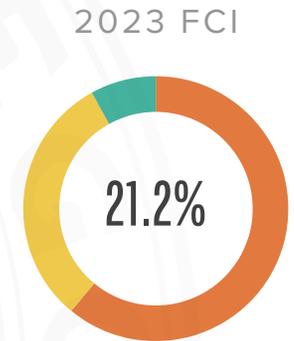
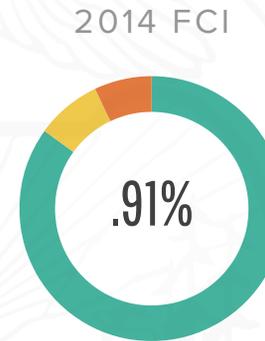
FACILITY CONDITION

FACILITY CONDITIONS ASSESSMENT (FCA) PILOT

CURRENT (2014) AND 10-YEAR FCI | PERCENT OF TOTAL BUILDINGS BY FCI CONDITION

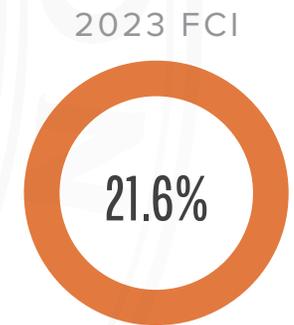
DAS | 45 BUILDINGS

Year/Condition	Good	Fair	Poor	Very Poor	Total FCI
2014	85%	8%	8%	0%	0.91%
2023	8%	31%	61%	0%	21.2%



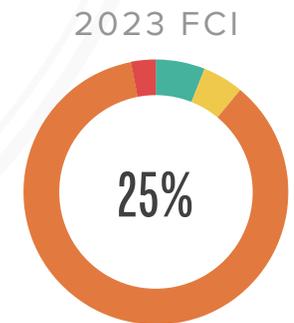
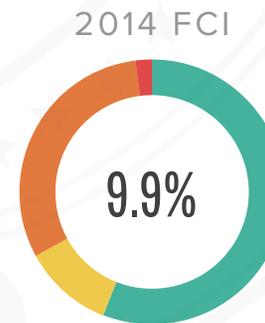
OLCC | 2 BUILDINGS

Year/Condition	Good	Fair	Poor	Very Poor	Total FCI
2014	0%	0%	100%	0%	11.8%
2023	0%	0%	100%	0%	21.6%



OYA | 64 BUILDINGS

Year/Condition	Good	Fair	Poor	Very Poor	Total FCI
2014	56%	11%	31%	2%	9.9%
2023	6%	5%	86%	3%	25%



FACILITY CONDITION

2014 FCA RENEWAL COSTS (PRIORITY EXPENDITURES)

2014 PILOT AGENCY EXPENDITURES BY FCA PRIORITY

FCA Priority	DAS	OLCC	OYA
Priority 1	\$1,620,958	\$3,685,200	\$5,122,543
Priority 2	\$395,271	\$505,123	\$6,300,493
Priority 3	\$495,337	\$34,424	\$4,802,821
Total	\$6,067,566	\$4,224,747	\$16,225,858
CRV	\$665,555,937	\$35,796,142	\$164,575,708



* Add 40% for project soft costs (design and engineering fees, permits, project management, etc.)

FACILITY CONDITION

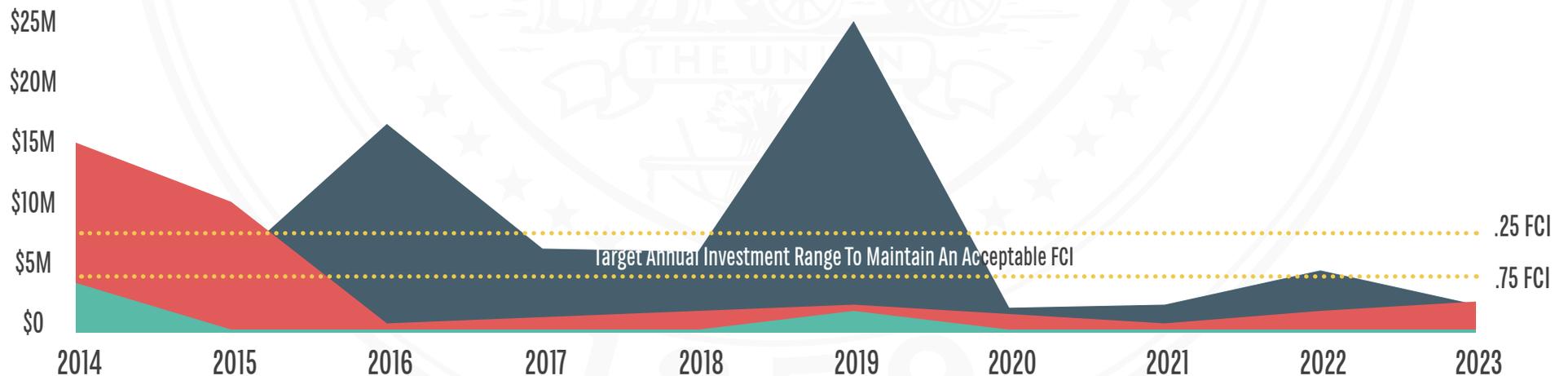
PILOT AGENCY FCI 10-YEAR INVESTMENT OUTLOOK

TOTAL INVESTMENT NEEDED TO MAINTAIN 2014 FCI AT YEAR 10 BY PRIORITY*

Agency	GSF	CRV	Priority 1	Priority 2	Priority 3	Total	Cost/GSF
DAS	3,398,743	\$931,786,363	\$16,489,268	\$80,371,863	\$16,367,063	\$113,228,194	\$33
OLCC	313,000	\$50,114,598	\$6,019,127	\$3,431,207	\$1,363,398	\$10,813,732	\$35
OYA	722,025	\$230,405,992	\$39,798,866	\$9,341,838	\$8,360,952	\$57,501,655	\$80
Total	4,433,768	\$1,212,306,953	\$62,307,261	\$93,144,909	\$26,091,413	\$181,543,582	\$41

PILOT AGENCY 10-YEAR ANNUAL INVESTMENT CURVE

TOTAL INVESTMENT NEEDED TO MAINTAIN 2014 FCI AT YEAR 10 BY PILOT AGENCY



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FACILITY CONDITION

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DAS FCI 10-YEAR ANNUAL INVESTMENT CURVE

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