



Oregon

Kate Brown, Governor

Department of Administrative Services

Enterprise Asset Management

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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 than 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

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.

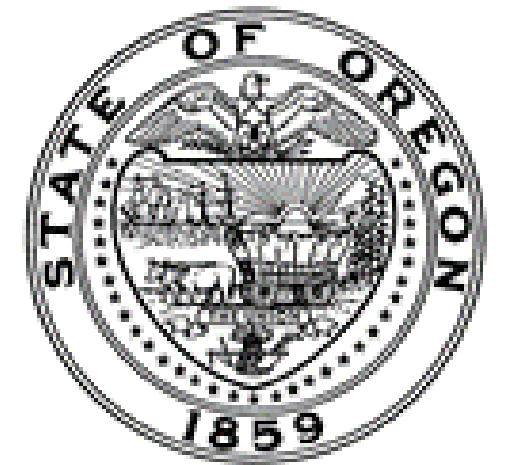
North Valley Complex. This project provides office, warehouse, and laboratory space for multiple state agencies (Agriculture, OSHA, OSP and DAS) that aligns with DAS's One State vision. This request is for funding to complete this project and address construction climate volatility issues.

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



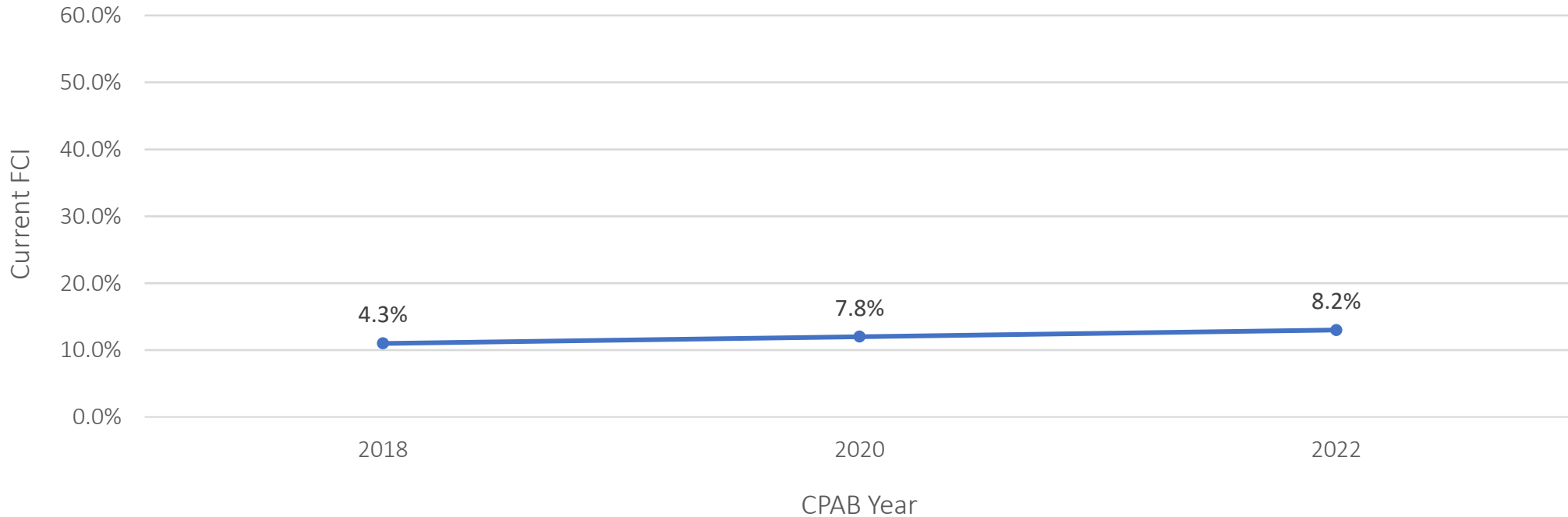
PLAN/AGENCY PROFILE

FACILITIES

Total Facilities	110
Total Gross Square Footage (GSF)	4,250,676
Total Major Facilities ¹	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 ²	\$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:

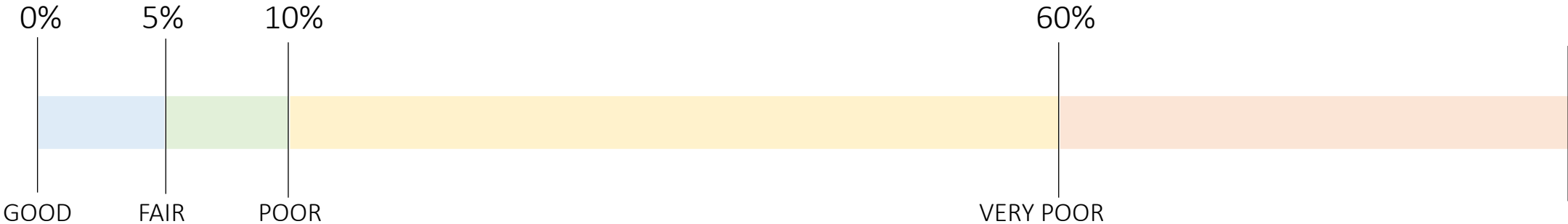
- Shrink the enterprise's leased 4.5 million square feet in the private sector
- Reduce footprints in our owned buildings availing space for agencies previously sited in the private sector
- Significantly reduce real estate costs for the enterprise
- Redefine the workplace norms and standards in the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

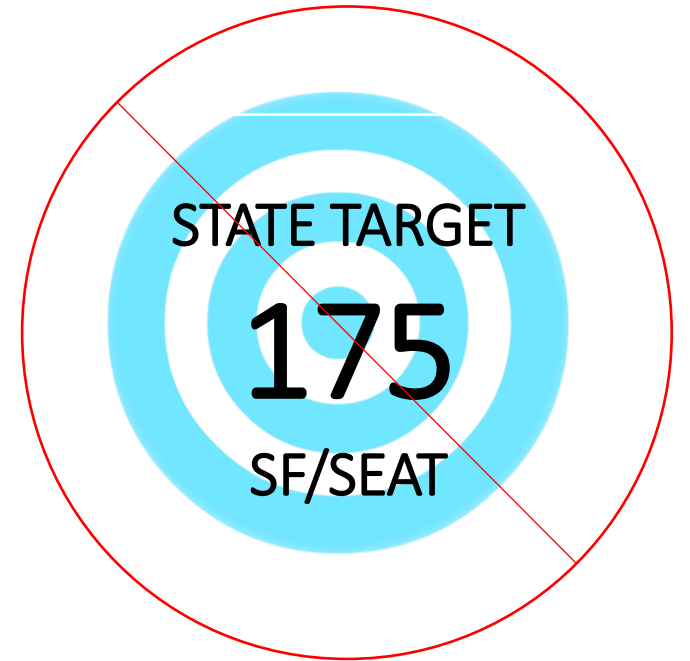
Space Utilization = Usable Square Footage/Position Count (Seat) (or agency-specific metric)

DAS BUILDINGS

185*

SF/SEAT

VS



*EAM Space Utilization Policy was lifted at the outset of the pandemic

*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

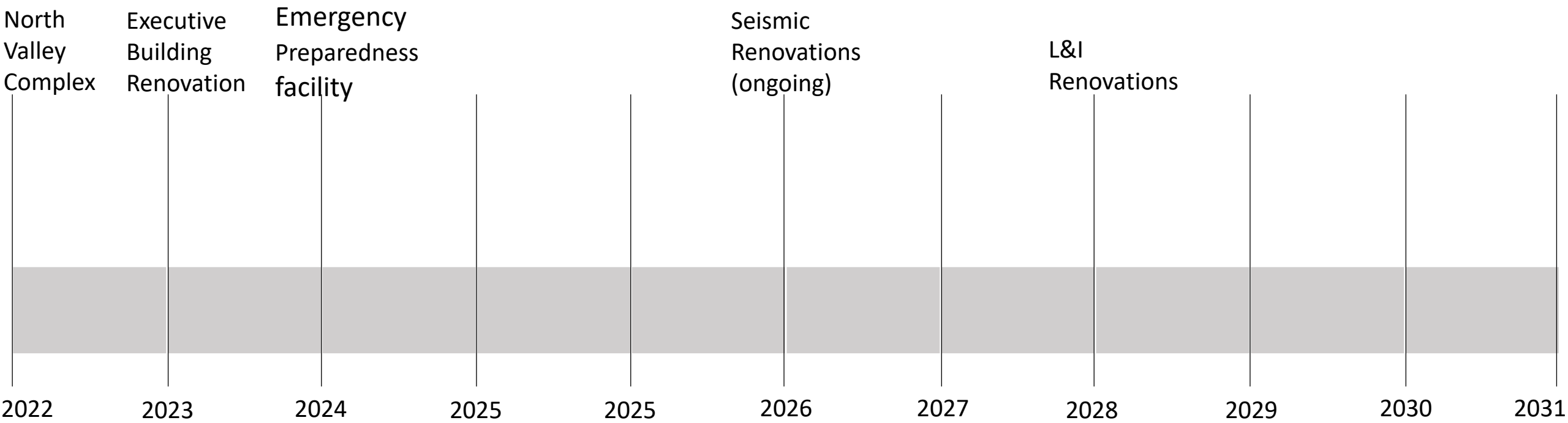
Revenue Facility Upgrades	Currently Funded
Emergency Preparedness Facilities	
Redmond	\$10 million
Medford	TBD

TEN-YEAR

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



Revenue Building

PROJECT/Emergency Preparedness Facilities

Redmond \$10,000,000

Purpose

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

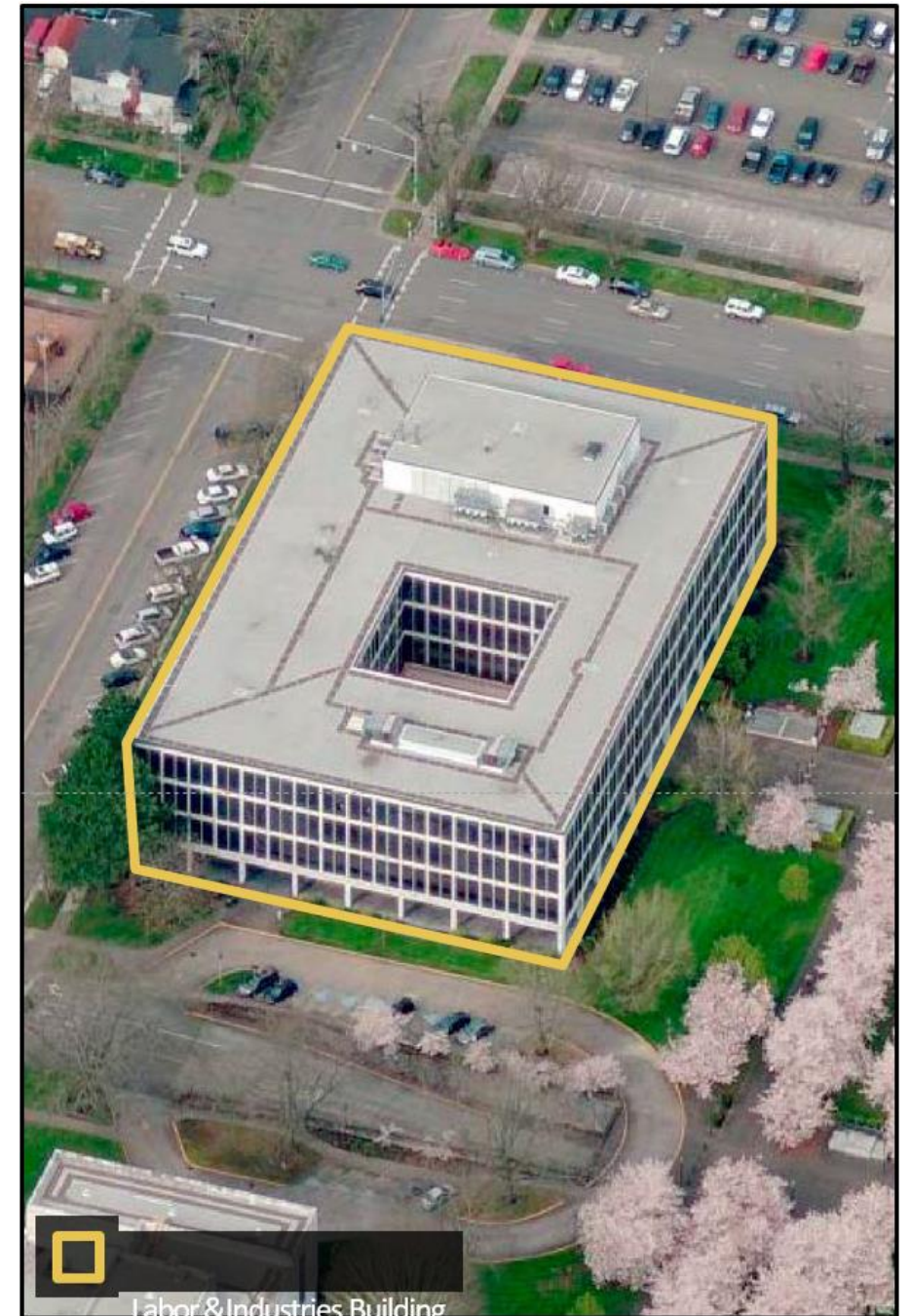
- 30 years

Time

- Planning 1 year
- Construction 2 years

Alternates Considered

- Partial renovation with life safety seismic \$40M



Labor & Industries Building

PROJECT/SEISMIC

\$99,475,000

Description

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

Program/Cost

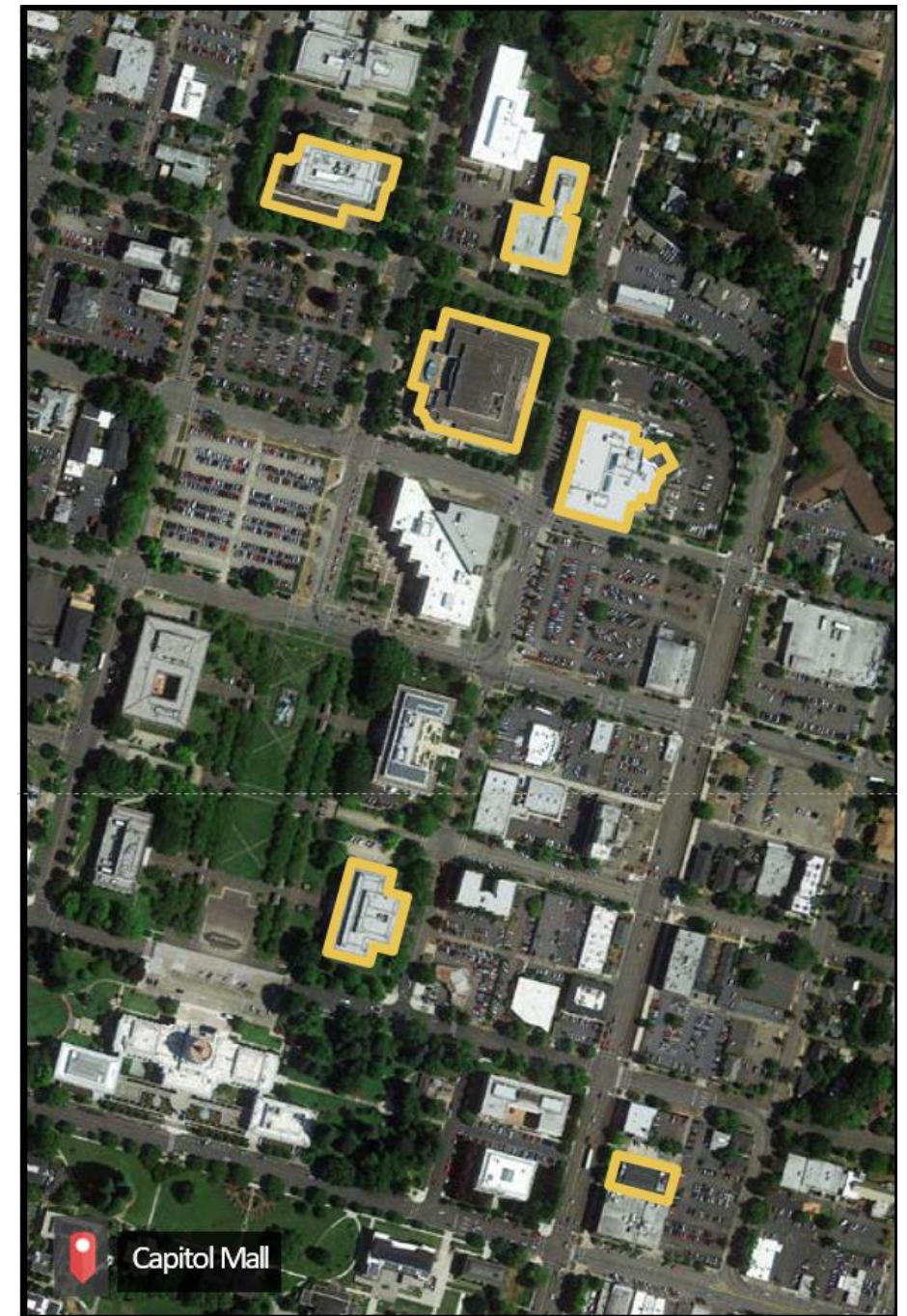
- Public Service Building \$19,488M
- Albina Office \$3,910M
- Employment \$22,425M
- Human Services \$39,905M
- Commerce \$5,175M
- Public Utility Building \$19,090M
- Agriculture Building \$19,090M

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.



Facility Plan - Maintenance Priority 1-4
2023-25 Biennium

Agency Name Department of Administrative Services

10 Year Maintenance Priority 1-4 for Owned Assets Over \$1M CRV

(Plan Data (not Soft Costs))														Agency Input			
Carous	Building ID	Building Name	Construction Year	Gross Square Footage	Current Replacement Value	Priority 1 - Critical	Priority 2 - High	Priority 3 - Not Yet	Priority 4 - Not Yet	Leave Blank	Total (G+H+I)	Current FCV Base	2023-25 LMB	2023-25 Budget	Remaining 10 Year Need		
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P		
DAS Group	4410	General Services Building	1954	73,225	\$22,224,184	\$674,118	\$123,235	\$9,413,894			\$10,101,247	\$6,452	\$0	\$0	\$10,101,247		
DAS Group	4391	Oregon Expo-Columbia Hall	1980	30,000	\$9,977,915	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$9,977,915		
DAS Group	4394	Portland Blvd Commission Building	1977	97,404	\$13,701,371	\$563,168	\$280,033	\$4,513,954			\$5,357,155	\$9,094	\$0	\$0	\$5,366,249		
DAS Group	4396	Labor & Industries Building	1961	181,565	\$69,274,490	\$2,553,359	\$627,477	\$12,163,620			\$15,344,456	\$23,153	\$0	\$0	\$15,344,456		
DAS Group	4398	Oregon Expo - Multi Use Facility	2002	5,000	\$1,590,178	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$1,590,178		
DAS Group	4400	Oregon Expo - The Pavilion Multi Use Facility	2004	110,000	\$22,438,010	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$22,438,010		
DAS Group	4431	Frederick BOB (Old)	1963	16,600	\$5,144,959	\$274,807	\$31,000	\$1,494,878			\$1,742,715	\$9,360	\$0	\$0	\$1,742,715		
DAS Group	4406	Oregon Expo - Jackson Long	1976	53,148	\$10,950,674	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$10,950,674		
DAS Group	4398	Public Service Building	1960	109,187	\$64,412,528	\$1,448,972	\$1,524,961	\$4,000,000			\$7,023,933	\$13,100	\$0	\$0	\$7,023,933		
DAS Group	4414	Agriculture	1986	100,388	\$49,338,524	\$1,171,400	\$794,895	\$6,300,730			\$8,267,025	\$18,878	\$0	\$0	\$8,267,025		
DAS Group	4414	Oregon Expo-Cascade Hall	1965	15,904	\$1,694,819	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$1,694,819		
DAS Group	4416	Oregon Expo Multi Use Facility 2	1967	3,375	\$1,100,858	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$1,100,858		
DAS Group	4423	Executive Building Structure	1979	80,280	\$60,073,960	\$2,550	\$10,633	\$434,652			\$567,235	\$0	\$0	\$0	\$567,235		
DAS Group	4425	Admin Office	1970	1,534	\$14,339,724	\$487,977	\$2,189	\$4,195,937			\$4,686,003	\$0	\$0	\$0	\$4,686,003		
DAS Group	4402	Oregon Expo Show Horse Barn	1962	67,171	\$1,979,772	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$1,979,772		
DAS Group	4403	Oregon Expo Livestock Feeder Pavilion	1987	102,000	\$8,836,818	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$8,836,818		
DAS Group	4366	Executive Building	1987	93,811	\$31,611,426	\$1,699,268	\$1,026,416	\$3,086,000			\$5,811,684	\$0	\$0	\$0	\$5,811,684		
DAS Group	4370	Oregon Expo-Boat Barn	1990	22,000	\$3,248,400	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$3,248,400		
DAS Group	4372	Real Estate Building	1982	13,843	\$4,052,381	\$207,881	\$283,446	\$608,246			\$1,099,573	\$18,023	\$0	\$0	\$1,099,573		
DAS Group	4374	Employment Building	1974	148,160	\$41,160,318	\$703,917	\$1,268,486	\$6,000,000			\$7,972,403	\$0	\$0	\$0	\$7,972,403		
DAS Group	4376	Oregon Expo - L. B. Dam Amphitheater (E)	1987	0	\$10,216,507	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$10,216,507		
DAS Group	4378	OH Health Laboratory	2009	85,600	\$78,844,294	\$2,803,283	\$265,126	\$5,539,311			\$8,607,721	\$0	\$0	\$0	\$8,607,721		
DAS Group	4379	Oregon Expo Warm Ice Pavilion	2001	31,500	\$1,919,315	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$1,919,315		
DAS Group	4380	Eugene State Office Building	1962	29,420	\$10,520,447	\$205,268	\$370,752	\$8,968,405			\$9,544,225	\$7,583	\$0	\$0	\$9,544,225		
DAS Group	4381	Oregon Expo 4-H Auditorium	1968	39,000	\$5,092,662	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$5,092,662		
DAS Group	4386	Executive Building (Governor's Mansion)	1974	11,400	\$4,336,368	\$67,293	\$379,101	\$908,198			\$1,354,592	\$24,814	\$0	\$0	\$1,354,592		
DAS Group	4388	Oregon Expo Show Stadium	1919	85,600	\$17,185,336	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$17,185,336		
DAS Group	4387	Human Services Building	1992	289,461	\$126,647,121	\$3,497,396	\$2,074,848	\$5,000,000			\$10,572,245	\$3,848	\$0	\$0	\$10,572,245		
DAS Group	4391	Oregon Expo 4-H Horse Barn	1974	62,400	\$3,306,476	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$3,306,476		
DAS Group	4383	Ferry Street Parking	1984	66,000	\$9,937,093	\$124,902	\$811,815	\$3,338,453			\$4,275,170	\$0	\$0	\$0	\$4,275,170		
DAS Group	4385	State Data Center	2005	45,870	\$59,533,898	\$1,251,543	\$4,889,022	\$4,339,426			\$10,179,991	\$19,378	\$0	\$0	\$10,179,991		
DAS Group	4386	Frederick State Office Building	1979	85,117	\$28,919,181	\$1,260,387	\$11,900,365	\$14,000,000			\$14,000,365	\$0	\$0	\$0	\$14,000,365		
DAS Group	4414	Capital Mall Parking Structure	1962	420,000	\$59,750,266	\$5,139,740	\$961,684	\$2,985,500			\$8,087,125	\$0	\$0	\$0	\$8,087,125		
DAS Group	4396	Property Distribution Center	1974	79,000	\$7,816,377	\$79,736	\$171,084	\$4,504,736			\$5,385,600	\$0	\$0	\$0	\$5,385,600		
DAS Group	4403	North Mall Office Building	1988	165,487	\$71,744,367	\$1,260,387	\$11,900,365	\$14,000,000			\$14,000,365	\$0	\$0	\$0	\$14,000,365		
DAS Group	4430	Justice	1930	96,698	\$33,506,141	\$760,156	\$641,321	\$30,792,000			\$32,153,527	\$0	\$0	\$0	\$32,153,527		
DAS Group	4430	Oregon Expo Plaza/Bldg	1921	11,400	\$4,120,080	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$4,120,080		
DAS Group	4448	Practical Office Building (New)	1982	202,100	\$63,109,181	\$3,514,020	\$6,048,086	\$17,218,161			\$26,780,287	\$0	\$21,000,000	\$0	\$46,780,287		
DAS Group	4454	Archives	1991	77,000	\$34,846,129	\$622,021	\$1,180,676	\$4,205,942			\$6,008,619	\$0	\$0	\$0	\$6,008,619		
DAS Group	4444	Public Utility Building	1992	109,000	\$49,050,055	\$1,288,284	\$3,015,513	\$7,440,577			\$9,048,373	\$2,098	\$0	\$0	\$9,048,373		
DAS Group	4451	Commerce	1928	33,354	\$13,531,831	\$67,400	\$297,024	\$1,589,263			\$2,553,687	\$0	\$0	\$0	\$2,553,687		
DAS Group	4459	N. Campus - Dome #36	1912	70,902	\$10,919,198	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$10,919,198		
DAS Group	4461	Revenue Building	1981	360,679	\$129,434,022	\$7,177,562	\$2,031,921	\$20,000,000			\$29,209,474	\$2,567	\$0	\$0	\$29,209,474		
DAS Group	4431	Print Plant	1980	75,565	\$28,383,472	\$1,094,151	\$597,120	\$3,403,521			\$5,094,811	\$7,950	\$0	\$0	\$5,094,811		
DAS Group	4450	State Library	1996	89,961	\$34,905,261	\$1,399,070	\$1,988,070	\$5,340,411			\$8,726,811	\$0	\$0	\$0	\$8,726,811		
DAS Group	4433	Steam Plant	1939	8,030	\$1,453,603	\$4,196	\$75,349	\$1,383,449			\$1,463,095	\$0	\$0	\$0	\$1,463,095		
DAS Group	4412	Salem Motor Pool	1973	13,331	\$6,160,421	\$145,500	\$1,412,881	\$1,049,739			\$2,608,110	\$2,268	\$0	\$0	\$2,608,110		
					Subtotal Over \$1M CRV	4,676,682	\$1,363,912,927	\$42,597,830	\$28,639,342	\$227,545,309	\$0	\$213,000,000	\$0	\$0	\$213,000,000		

Maintenance Priority 1-4 for Owned Assets Under \$1M CRV (Optional) - This is not required for the budget submission or CPAR Report. Agencies may choose to complete.

(Plan Data (not Soft Costs))														Agency Input			
Carous	Building ID	Building Name	Construction Year	Gross Square Footage	Current Replacement Value	Priority 1 - Critical	Priority 2 - High	Priority 3 - Not Yet	Priority 4 - Not Yet	Leave Blank	Total (G+H+I)	Current FCV Base	2023-25 LMB	2023-25 Budget	Remaining 10 Year Need		
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P		
		Executive Building	2022									\$45,000,000	\$0	\$0	\$45,000,000		
		North Valley Campus Revenue	2022									\$70,000,000	\$0	\$10,000,000	\$10,000,000		
DAS Group	4402	Ford House	1926	2,778	\$970,343	\$0	\$12,296	\$231,345			\$243,641	\$6,88	\$0	\$0	\$243,641		
DAS Group	4390	John House Garage	1934	500	\$60,781	\$0	\$12,492	\$7,205			\$19,697	\$8,98	\$0	\$0	\$19,697		
DAS Group	4392	Oregon Expo Race Barn #2	1976	5,418	\$254,113	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$254,113		
DAS Group	4394	Oregon Expo Storage Non-Haz #2	2008	173	\$1,093,111	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$1,093,111		
DAS Group	4404	Oregon Expo Race Barn Small #3	1987	2,610	\$18,218	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$18,218		
DAS Group	4440	Oregon Expo Storage Non-Haz #5	2009	100	\$5,224	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$5,224		
DAS Group	4442	Oregon Expo Race Barn #12	1987	2,610	\$18,218	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$18,218		
DAS Group	4380	Oregon Expo Maintenance Building (N)	1964	1	\$624,004	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$624,004		
DAS Group	4387	Oregon Expo Pkic Group Stage	1983	1	\$0,074	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0,074		
DAS Group	4372	Oregon Expo Storage Non-Haz #6	2008	100	\$5,224	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$5,224		
DAS Group	4368	State Fair - Race Barn #02	1976	2,400	\$70,918	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$70,918		
DAS Group	4370	Oregon Expo Race Barn #1	1976	5,418	\$254,113	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$254,113		
DAS Group	4468	N. Campus - Fitness Center	1992	5,600	\$231,810	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$231,810		
DAS Group	4457	Oregon Expo Race Barn #9	1976	5,418	\$254,113	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$254,113		
DAS Group	4373	Oregon Expo FFA Greenhouse	2006	800	\$4,952	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$4,952		
DAS Group	4405	Oregon Expo - Multi Use Facility	1992	480	\$9,804	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$9,804		
DAS Group	4366	Oregon Expo Garage	1962	4	\$49,369	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$49,369		
DAS Group	4464	Oregon Expo Multi Use	1987	11,700	\$81,721	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$81,721		
DAS Group	4460	Maintenance Shop - 304	1954	3,624	\$83,779	\$26,370	\$478,139	\$149,021			\$583,511	\$8,18	\$0	\$0	\$583,511		
DAS Group	4370	General Services Annex	1964	3,380	\$490,320	\$1,018	\$64,607	\$216,496			\$262,111	\$0	\$0	\$0	\$262,111		
DAS Group	4360	Oregon Expo Storage Haz #1	1960	480	\$91,862	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$91,862		

Agency Name Department of Administrative Services

Current Maintenance Priority 5' for Owned Assets Over \$1M CRV

iPlan Data (Incl Soft Costs)						Agency Input				
Campus	Building ID	Building Name	Construction Year	Gross Square Footage	Current Replacement Value	Modernization Estimate	Notes/Description	2021-23 LAB Approved	2023-25 Requested Budget	Remaining Need (Estimated) = Columns G-I-J
A	B	C	D	E	F	G	H	I	J	K
		PSOB						\$8,600,000		
		Yellow Lot	2023					\$0	\$4,000,000	
		CMPS						\$0	\$2,750,000	
DAS Group	4410	General Services Building	1954	73,525	\$22,224,184	\$0		\$0	\$0	\$0
DAS Group	4391	Oregon Expo:Columbia Hall	1969	36,000	\$9,977,916	\$0		\$0	\$0	\$0
DAS Group	4393	Portland Blind Commission Building	1977	37,493	\$13,703,371	\$0		\$0	\$0	\$0
DAS Group	4394	Labor & Industries Building	1961	181,565	\$66,274,480	\$0		\$0	\$0	\$0
DAS Group	4396	Oregon Expo - Multi Use Facility	2002	5,000	\$1,550,176	\$0		\$0	\$0	\$0
DAS Group	4398	Or State Police Portland Facility & Crime Lab	1981	67,379	\$27,223,806	\$0		\$0	\$0	\$0
DAS Group	4401	Oregon Expo:The Pavilion Multi Use Facility	2004	110,000	\$22,438,010	\$0		\$0	\$0	\$0
DAS Group	4431	Pendleton SOB (Old)	1963	16,600	\$6,144,599	\$0		\$0	\$0	\$0
DAS Group	4406	Oregon Expo:Jackman Long	1976	53,148	\$10,963,674	\$0		\$0	\$0	\$0
DAS Group	4386	Public Service Building	1950	169,187	\$53,412,528	\$0		\$0	\$0	\$0
DAS Group	4411	Agriculture	1966	102,368	\$43,353,574	\$0		\$0	\$0	\$0
DAS Group	4413	Oregon Expo:Cascade Hall	1965	15,904	\$1,694,819	\$0		\$0	\$0	\$0
DAS Group	4416	Oregon Expo:Multi Use Facility 2	1957	3,375	\$1,104,858	\$0		\$0	\$0	\$0
DAS Group	4425	Executive Parking Structure	1979	80,260	\$8,073,982	\$0		\$0	\$0	\$0
DAS Group	4427	Albina Office	1970	51,534	\$14,339,724	\$0		\$0	\$0	\$0
DAS Group	4430	Oregon Expo:Show Horse Barn	1962	67,175	\$1,979,772	\$0		\$0	\$0	\$0
DAS Group	4403	Oregon Expo:Livestock Forster Pavilion	1987	122,020	\$8,636,618	\$0		\$0	\$0	\$0
DAS Group	4364	Executive Building	1937	63,691	\$31,611,420	\$0		\$0	\$0	\$0
DAS Group	4371	Oregon Expo:Beef Barn	1990	22,000	\$3,248,400	\$0		\$0	\$0	\$0
DAS Group	4372	Real Estate Building	1942	13,243	\$4,052,381	\$0		\$0	\$0	\$0
DAS Group	4374	Employment Building	1974	148,150	\$41,160,318	\$0		\$0	\$0	\$0
DAS Group	4375	Oregon Expo: L.B. Day Amphitheater (EE)	1987	-	\$10,218,507	\$0		\$0	\$0	\$0
DAS Group	4376	DEQ Health Laboratory	2006	85,630	\$78,843,294	\$0		\$0	\$0	\$0
DAS Group	4378	Oregon Expo:Warm Up Pavilion	2001	31,500	\$1,919,312	\$0		\$0	\$0	\$0
DAS Group	4389	Eugene State Office Building	1962	29,420	\$10,920,447	\$0		\$0	\$0	\$0
DAS Group	4363	Oregon Expo:4-H Auditorium	1958	39,000	\$5,092,662	\$0		\$0	\$0	\$0
DAS Group	4388	Executive Residence (Governor's Mansion)	1924	11,409	\$4,730,346	\$0		\$0	\$0	\$0
DAS Group	4366	Oregon Expo:Horse Show Stadium	1919	85,630	\$17,185,335	\$0		\$0	\$0	\$0
DAS Group	4367	Human Services Building	1992	285,461	\$126,647,121	\$0		\$0	\$0	\$0
DAS Group	4381	Oregon Expo:4-H/FFA Barn	1976	62,400	\$3,364,676	\$0		\$0	\$0	\$0
DAS Group	4382	Ferry Street Parking	1954	66,080	\$5,937,093	\$0		\$0	\$0	\$0
DAS Group	4383	State Data Center	2005	45,870	\$52,531,698	\$0		\$0	\$0	\$0
DAS Group	4385	Pendleton State Office Building	1979	35,141	\$13,007,672	\$0		\$0	\$0	\$0
DAS Group	4414	Capitol Mall Parking Structure	1992	420,000	\$58,780,286	\$0		\$0	\$0	\$0
DAS Group	4362	Property Distribution Center	1974	70,050	\$7,619,377	\$0		\$0	\$0	\$0
DAS Group	4463	North Mall Office Building	2003	181,497	\$77,715,152	\$0		\$0	\$0	\$0
DAS Group	4447	Justice	1930	96,690	\$33,596,141	\$0		\$0	\$0	\$0
DAS Group	4439	Oregon Expo:PoultryBldg	1921	11,400	\$2,140,080	\$0		\$0	\$0	\$0
DAS Group	4455	Portland Office Building (New)	1992	252,105	\$101,630,573	\$0		\$0	\$0	\$0
DAS Group	4454	Archives	1991	71,605	\$34,846,129	\$0		\$0	\$0	\$0
DAS Group	4448	Public Utility Building	1992	109,000	\$40,953,055	\$0		\$0	\$0	\$0
DAS Group	4453	Commerce	1928	33,354	\$12,531,633	\$0		\$0	\$0	\$0
DAS Group	4459	N. Campus - Dome #36	1912	70,052	\$10,915,196	\$0		\$0	\$0	\$0
DAS Group	4451	Revenue Building	1981	360,679	\$129,434,022	\$0		\$0	\$0	\$0
DAS Group	4437	Print Plant	1980	75,545	\$28,383,472	\$0		\$0	\$0	\$0
DAS Group	4450	State Library	1939	85,996	\$34,106,342	\$0		\$0	\$0	\$0
DAS Group	4433	Steam Plant	1939	8,030	\$3,451,603	\$0		\$0	\$0	\$0
DAS Group	4412	Salem Motor Pool	1979	13,531	\$6,161,423	\$0		\$0	\$0	\$0
DAS Group	4452	Ford House	1926	2,708	\$659,343	\$0		\$0	\$0	\$0
Subtotal Over \$1M CRV				4,079,400	\$1,306,490,600	\$0		\$8,600,000	\$6,750,000	\$0

Definitions

Priority Five: Modernization	1	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.
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.

Facility Plan - Facility Summary Report 107BF16a
2023-25 Biennium

Agency Name Department of Administrative Services

Table 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)	3	N/A	Office/Admin USF/PC 6
			or Agency Measure 7

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	62
CRV	\$13,147,162
Total Gross Square Feet (GSF)	151,310

DAS owns 110 buildings and leases to other Agencies. Therefore position counts are not recorded. Not included in totals: North Valley Complex in Wilsonville, acquired 2019. 165,000 gross square feet. This building is still being programmed, and will be a mix of office, specialty storage, and laboratory space. CRV \$50M.

Table C: Leased Facilities			
Total Rented SF	8	22,674	
Total 2021-23 Biennial Lease Cost		\$795,000	
Additional 2021-23 Costs for Lease Properties (O&M)	9	N/A	
Office/Administrative Usable Square Feet (USF)	2	N/A	Estimate/Actual 5 N/A % USF/GSF
Occupants Position Count (PC)	3	N/A	Office/Admin USF/PC 6 N/A

Definitions

CRV	1	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	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".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	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.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facility Plan - Facility O&M/DM Report 107B16b
2023-25 Biennium

Agency Name Department of Administrative Services

Facilities Operations and Maintenance (O&M) Budget
excluding Capital Improvements and Deferred Maintenance

	2019-21 Actual	2021-23 LAB	2023-25 Budgeted	2025-27 Budgeted
Personal Services (PS) Operations and Maintenance	\$18,778,327.00	\$20,812,716.00	\$22,018,211.00	\$22,942,975.00
Services and Supplies (S&S) Operations and Maintenance	\$10,327,240.00	\$12,659,906.00	\$12,886,782.00	\$13,428,026.00
Utilities not included in PS and S&S above	\$8,693,879.00	\$10,442,120.00	\$10,880,690.00	\$11,337,678.00
Total O&M	\$37,799,446.00	\$43,914,742.00	\$45,785,683.00	\$47,708,679.00
O&M \$/SF	8.94	10.39	\$10.83	\$11.28

Total O&M SF 4,228,002 include only the SF for which your agency provides O&M funding.

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

Deferred Maintenance Funding In Current Budget Model

Total Short and Long Term Deferred Maintenance Plan for Facilities	2023-25 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
	Current Costs 2021	Ten Year Projection	2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)
Priorities 1-3 - Currently, Potentially and Not Yet Critical	\$120,386,004	\$223,418,309	\$25,000,000	\$35,000,000
Priority 4 - Seismic & Natural Hazard	\$15,500,000	\$118,000,000		
Priority 5 - Modernization	\$8,600,000	\$7,750,000		
Total Priority Need	\$144,486,004	\$349,168,309	0	0
Facility Condition Index (Priority 1-3 Needs/CRV)	8.206%	15.229%	6.502%	4.116%

SB 1067 Guidance Below
If your allocation is <> 2%, replace with your value

(minus DM funding in current budget model)

Assets CRV	\$1,467,103,678	Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
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Process/Software for routine maintenance (O&M)	Tririga based on DAS's internal assessments with FCA data	Provide narrative
Process/Software for deferred maintenance/renewal	iPlan from Facility Assessments by master contract consultant Faithful + Gould	Provide narrative
Process for funding facilities maintenance	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	3	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)

Note: Complete a separate form for each project

Agency	Department of Administrative Services		Cost Estimate	Cost Est. Date	Schedule	Start Date	Est. Completion
Project Name	Emergency Preparedness Facilities		10,000,000	5/1/2022	TBD	TBD	TBD
Address /Location	420, 450,560 SW Tamarack Court, 2600 SW 6th st,Redmond OR 97756		GSF	# Stories	Land Use/Zoning Satisfied		
			3.86 acres		Y	N	

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
			10,000,000	

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

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.

Project Scope and Alternates Considered

DAS is currently collaboratively working with multiple agencies to design and construct the need infrastructure is support of future emergency response.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

DIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	TBD		
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	=		

INDIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements			
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
9 Relocation/Swing Space Costs			
10 TOTAL SOFT COSTS			

11 **OWNER'S PROJECT CONTINGENCY**

TOTAL PROJECT COST	\$	% Project Cost	\$/GSF
	TBD		

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) TBD

Project Image/Illustration (optional)

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

Agency Name 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 ¹	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 Renovations				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 ² +/- (added or eliminated) A	USF ³ B	Position Count ¹ C	Biennial \$ Rent/RSF ² D	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment E	Total Cost/Biennium (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 ² +/- (added or eliminated) A	USF ³ B	Position Count ¹ C	Biennial \$ Rent/RSF ² D	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment E	Total Cost/Biennium (D+E) * A

Planned Disposal of Owned Facility

Biennium	Facility Name	Description

Definitions

Occupant Position Count (PC)	1	Estimated Position Count assigned to (home location) each building or lease as applicable
RSF	2	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
USF	3	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
O&M	4	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial