



Oregon Military Department

2023-25 Agency Facility Plan

Capital Projects Advisory Board

July 8, 2022

Agency Overview



- **OMD Mission**

- The Oregon National Guard will provide the citizens of the State of Oregon and the United States with a ready force of citizen soldiers and airmen, equipped and trained to respond to any contingency, natural or man-made. When we are needed, we are there.
- ORS 399.105 “...The State Shall Provide Adequate Armory Accommodations, Bases, Camps, Target Ranges and Other Facilities and Shall Maintain Such Facilities for Units of the Oregon National Guard...”

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

- 38 Armories, 4 Training Sites, 2 Army Aviation Sites, and 11 maintenance facilities dispersed throughout 27 counties
- Total of 446 facilities with approximately 3.4 million square feet of useable space
- 196 facilities with a replacement value over \$1 million
- Total replacement value is \$1,617,332,509

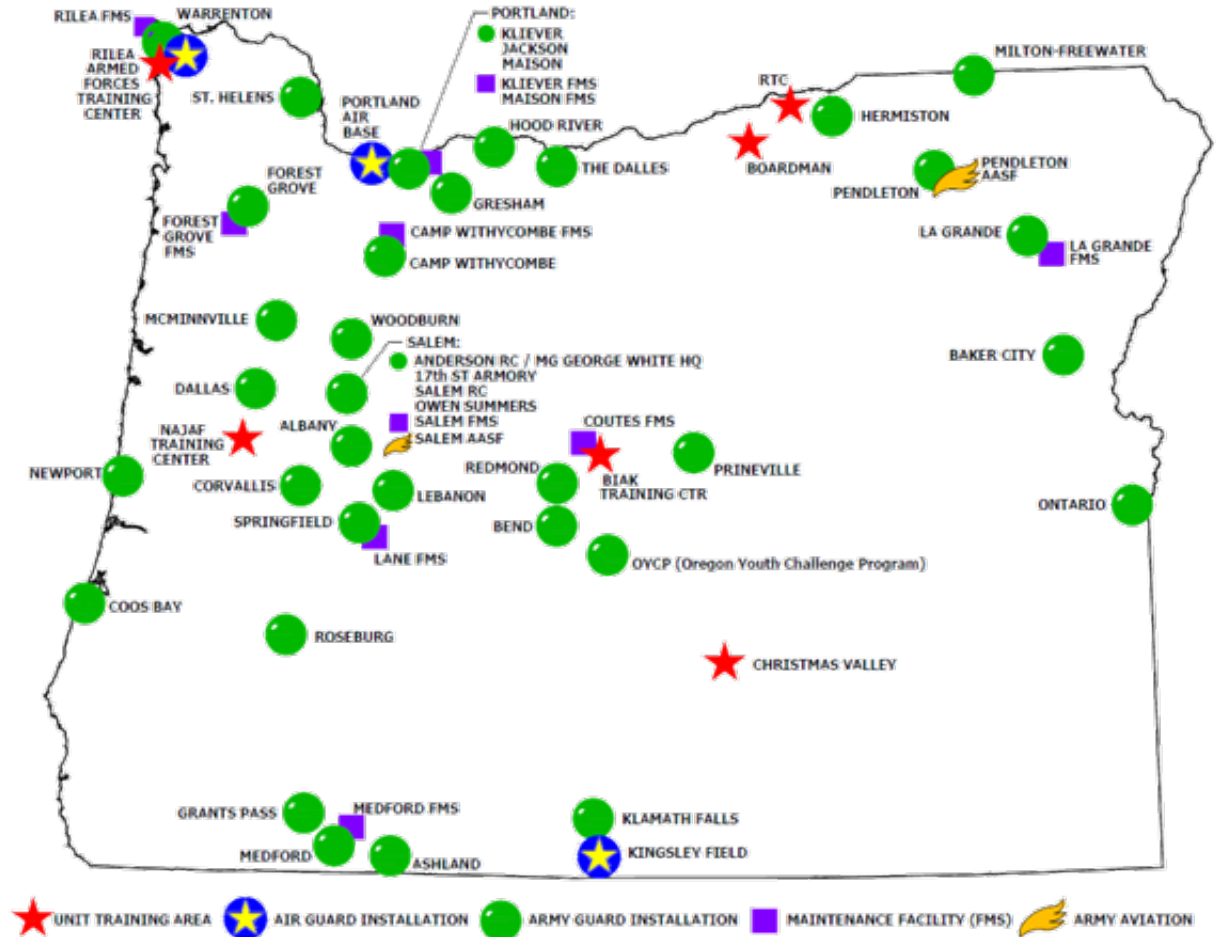
- **Funding Type**

- Federal Funds, State Bonds, State General Funds, Other Funds (Rental Revenue)

Planning Factors



OMD National Guard Facility Locations



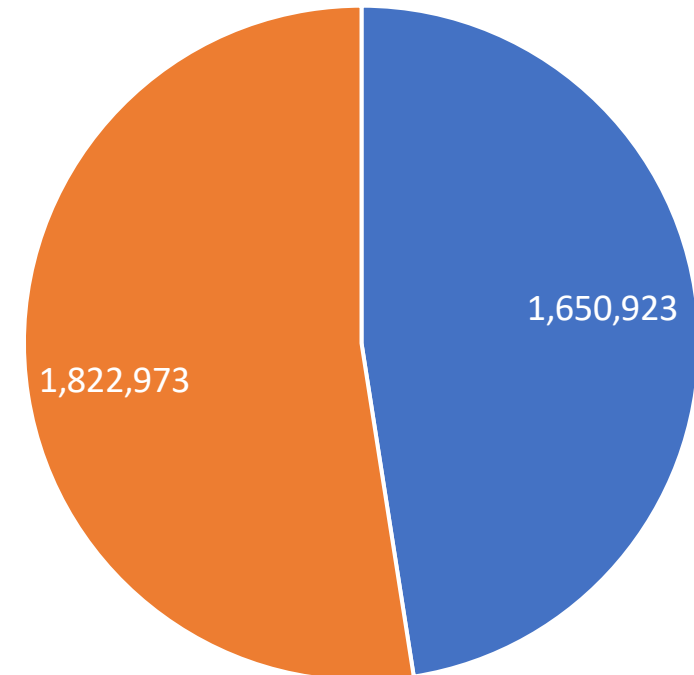


Planning Factors

OMD Manages 3,473,896 Square Feet

- State square footage requires 50% State match in order to receive Federal matching funds
- Federal square footage is 100% supported with Federal funding

State vs Fed Funding



■ Fed Funded Sqft ■ State Funded Sqft

Planning Factors

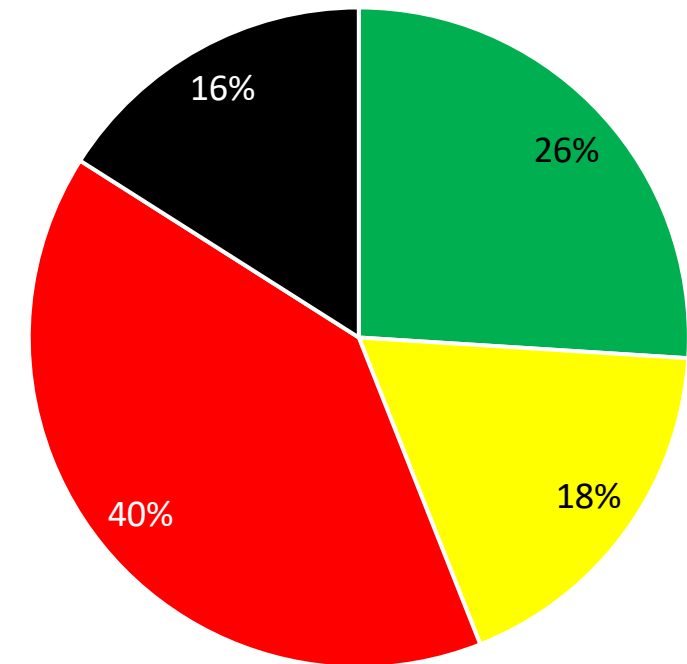


National Guard Facility Mission Requirements

- OMD must maintain facilities that meet Federal mission requirements in order to keep the State's National Guard force structure and equipment



ISR Mission Ratings



■ F1 - Good ■ F2 - Fair ■ F3 - Poor ■ F4 - Failing

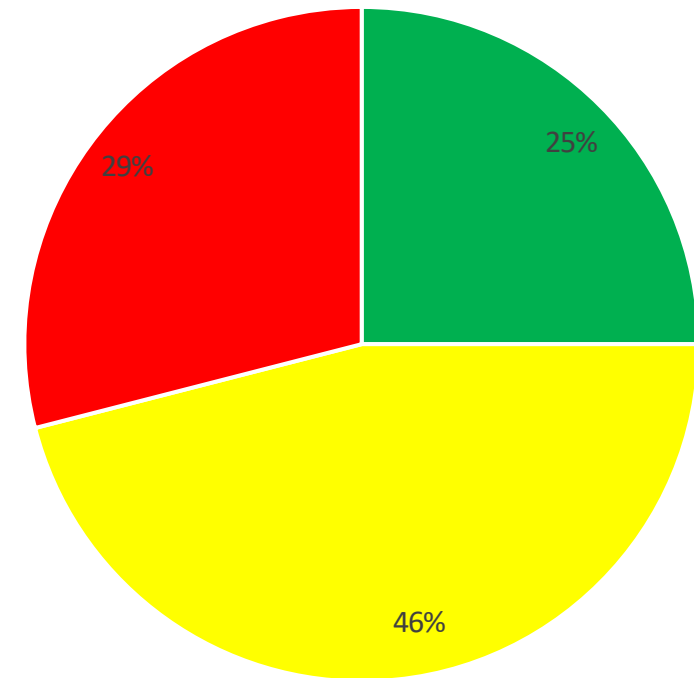
Planning Factors



Oregon BUILDER Ratings (BCI)

Facility Condition—BUILDER™

- OMD measures **building** condition using BUILDER™
- OMD measures **non-building** facilities using Installation Status Report (ISR)



■ Fully Operational ■ Impaired Operation ■ Inoperable

Facility Strategies



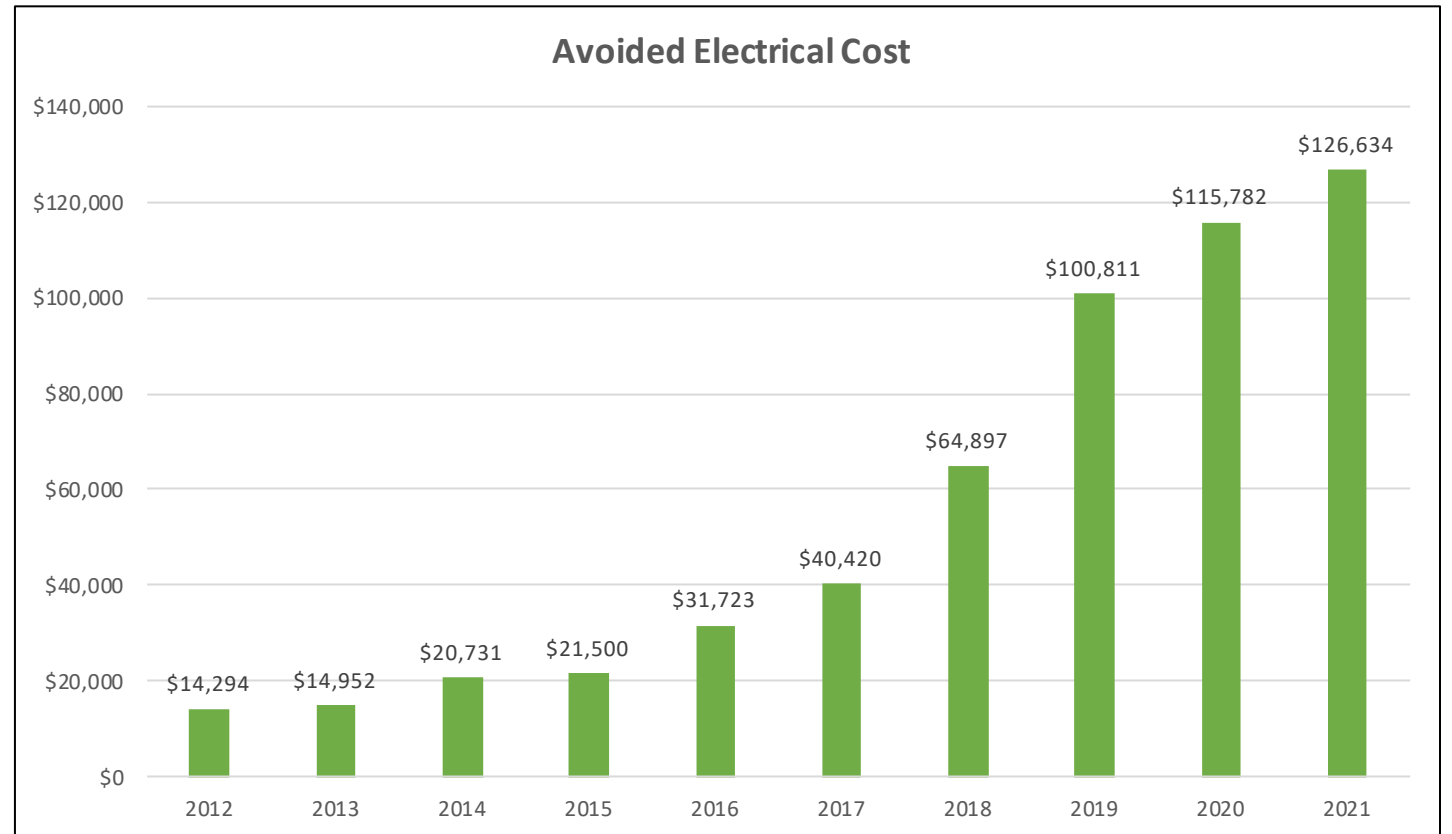
OMD Strategies

- \$161M in back-logged Deferred Maintenance
 - MILCON new construction
 - Base budget deferred maintenance
 - ASLEP
 - REEP
 - Other Funds generated from revenue

Facility Strategies



Avoided Electrical Cost by using Solar PV Production



Facility Strategies



- Economic Risk Mitigation
 - Price increases – incorporate anticipated CPI increases into budgetary estimates
 - Labor shortage – verifying vendors have staffing levels to meet deadlines
 - Supply chain – planning for alternates/substitutions, allowing more time in schedule for delivery
- Risk/Climate Change Mitigation
 - Cascadia Playbook
 - Installation Energy and Water Plans

Major Project



Owen Summers Armory Service Life Extension Program (ASLEP)

- Conformance with current building code
- Replace outdated, inefficient, or defective building systems
 - Parking lot drainage and failing subgrade
 - Replacement of existing site lighting with energy efficient lighting
 - Installation of native and drought tolerant landscaping
 - Modernizing the building's elevator for operability and code compliance
- \$2.9M
- 3/2024-3/2027

Major Project



McMinnville Armory Service Life Extension Program (ASLEP) and Regional Emergency Enhancements Program (REEP)

- Conformance with current building code
- Replace outdated, inefficient, or defective building systems
 - Remodel the existing classrooms, administrative spaces, equipment storage areas and assembly hall
 - Remodel and increase number of latrines/showers
 - Replace and update kitchen
 - Make structural improvements and upgrades, including 24/7 emergency backup power
- \$6.3M
- 3/2024-3/2027

Major Project



Newport Armory Service Life Extension Program (ASLEP)

- Conformance with current building code
- Replace outdated, inefficient, or defective building systems
 - Remodel the existing classrooms, administrative spaces, equipment storage areas and assembly hall
 - Remodel and increase number of latrines/showers
 - Replace and update kitchen
- \$5.3M
- 3/2024-3/2027

Major Project



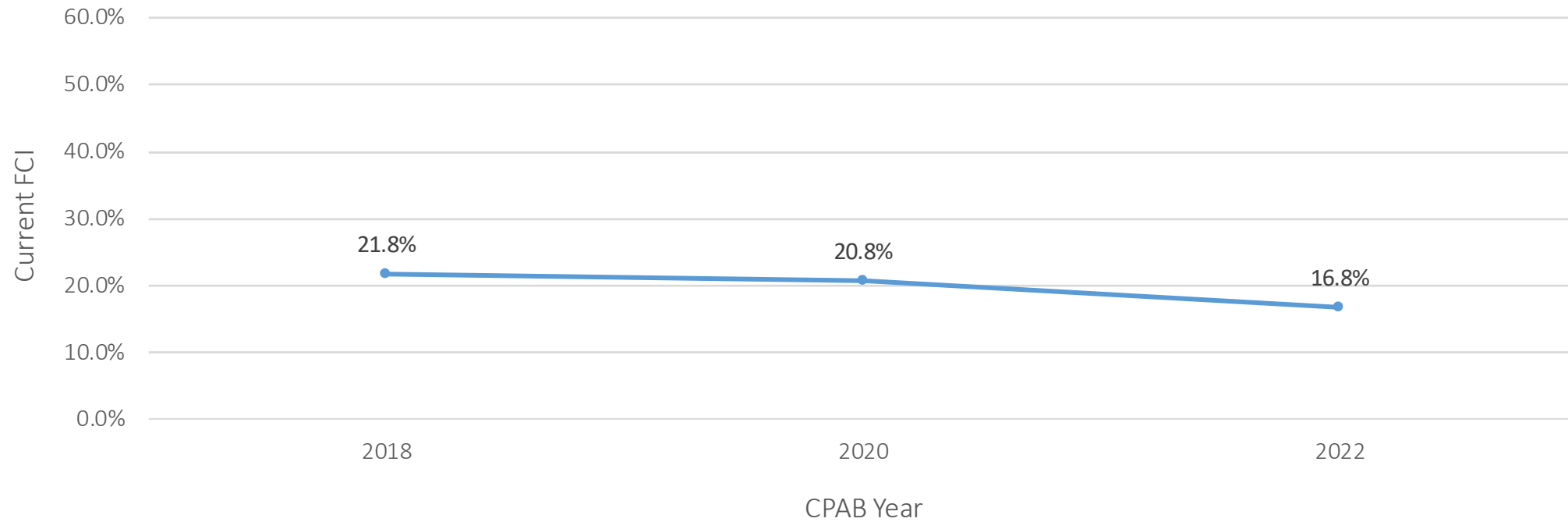
Hood River Armory Service Life Extension Program (ASLEP)

- Conformance with current building code
- Replace outdated, inefficient, or defective building systems
 - Remodel the existing classrooms, administrative spaces, equipment storage areas and assembly hall
 - Remodel and increase number of latrines/showers
 - Replace and update kitchen
 - Make structural improvements and upgrades, including 24/7 emergency backup power
- \$3.1M
- 3/2025-3/2028

Facility Condition



Portfolio Facility Condition Index (FCI)



Facility Plan Summary



AGENCY PLAN SUMMARY	DM/LIFE SAFETY (PRIORITY 1)	CAPITAL RENEWAL (PRIORITY 2)	CAPITAL RENEWAL (PRIORITY 3)	SEISMIC/RISK (PRIORITY 4)	MODERNIZATION (NET PRIORITY 5)	TOTAL
DM/CR	\$161,282,215	\$79,340,965	\$31,444,603	\$0	\$0	\$272,067,783
Resilience/Risk	\$0	\$0	\$0	\$229,365,200	\$0	\$229,365,200
Modernization	\$0	\$0	\$0	\$0	\$231,728,645	\$231,728,645
Total	\$161,282,215	\$79,340,965	\$31,444,603	\$229,365,200	\$231,728,645	\$733,161,628

Major Project Summary



PROJECT NAME	TOTAL COST	DM/CR	RESILIENCE	MODERNIZATION	PHASE
Owen Summers Armory (ASLEP)	\$3,442,128	\$532,158	\$0	\$2,909,970	Requesting
McMinnville Armory (ASLEP & REEP)	\$6,444,898	\$115,233	\$1,855,300	\$4,474,365	Requesting
Newport Armory (ASLEP)	\$5,420,467	\$92,985	\$0	\$5,327,482	Requesting
Hood River Armory (ASLEP)	\$3,240,671	\$77,191	\$0	\$3,163,480	Requesting

Facility Plan - Facilities Planning Narrative 107BF02

2023-25 Biennium

Agency Name Oregon Military Department

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

The ability of the facility to support the attached military units as they conduct their assigned missions. Army regulations (primarily the 415 series) prescribe facility authorizations and requirements based on the type of military units and equipment assigned to each facility.

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

1) Budgeting for required state match funds to combine with federal maintenance funds. 2) Coordinating required state matching funds in the year that federal construction funds are received. 3) Securing state funding to provide property for federally funded facility construction. 4) Changes to the organization, units, or agencies assigned missions.

3. What do you need to meet these challenge Executive and legislative support of our requested budgets. A consistent state facility maintenance budget to match with available federal maintenance funding. A completed facility conditions assessment (in process).

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

Agency Name Oregon Military Department

Table A: Owned Assets Over \$1M CRV		FY 2022 DATA	
Total Number of Facilities Over \$1M		196	
Current Replacement Value \$ (CRV)	1	\$1,556,672,299	Source 4 <input type="text"/> Risk or FCA
Total Gross Square Feet (GSF)		3,273,655	
Office/Administrative Usable Square Feet (USF)	2	580,000	<i>Estimate/Actual</i> 5 <input type="text"/> 20% % USF/GSF
Occupants Position Count (PC)	3	3500	Office/Admin USF/PC 6 <input type="text"/>
			or Agency Measure 7 see below

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	250
CRV	1 \$60,660,210
Total Gross Square Feet (GSF)	200,241

Army regulations (primarily the 415 series) prescribe facility authorizations and requirements based on the units and equipment assigned to each facility.

Table C: Leased Facilities	
Total Rented SF	8 15,306
Total 2021-23 Biennial Lease Cost	\$810,256
Additional 2021-23 Costs for Lease Properties (O&M)	9 0
Office/Administrative Usable Square Feet (USF)	2 12,006
Occupants Position Count (PC)	3 32
	<i>Estimate/Actual</i> 5 <input type="text"/> 80% % USF/GSF
	Office/Admin USF/PC 6 <input type="text"/> 375

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 Oregon Military Department

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	\$20,398,269	\$23,530,131	\$25,392,678	
Services and Supplies (S&S) Operations and Maintenance	\$16,170,911	\$17,597,426	\$19,190,620	
Utilities not included in PS and S&S above	\$4,602,722	\$5,016,967	\$11,239,253	
Total O&M	\$41,171,902	\$46,144,524	\$55,822,551	
O&M \$/SF	\$11.85	\$13.28	\$16.07	

Total O&M SF 3,473,896 ***Includes federal dollars**
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	50%	0%	0%	50%

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	4,5,6	\$ 272,067,783	\$ 395,088,773	
Priority 4 - Seismic & Natural Hazard	7	\$ 229,365,200	\$ 229,365,200	
Priority 5 - Modernization	8	\$ 231,728,645	\$ 231,728,645	
Total Priority Need		\$ 733,161,628	\$ 856,182,618	\$ 32,346,650
Facility Condition Index (Priority 1-3 Needs/CRV)	9	16.822%	24.428%	16.822%

SB 1067 Guidance Below
If your allocation is <> 2%, replace with your value
(minus DM funding in current budget model)

Assets CRV	\$1,617,332,509	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) Provide narrative
Process/Software for deferred maintenance/renewal Provide narrative
Process for funding facilities maintenance 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)

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2023-25 Biennium

Note: Complete a separate form for each project

Agency	Oregon Military Department		Schedule		
Project Name	Armory Service Life Extension Project - Owen Summers	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
		\$ 2,909,970	5/20/2022	Friday, March 1, 2024	Monday, March 1, 2027
Address /Location	Marion County	GSF	# Stories	Land Use/Zoning Satisfied	
		85,680	2	Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
			\$2,909,970	

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

This request is part of the Oregon Military Department's Armory Service Life Extension Program (ASLEP). The ASLEP program is intended to address severe deficiencies at facilities that are essential to conduct the Oregon Military Department's missions, extending their useful lifespan by 25 years. The Oregon Military Department has conducted several successful ASLEP projects over the last decade, and considers the program to be crucial to our facility management plans. This request provides funding for the design and construction of additions and alterations/improvements to the Owen Summers building located in Marion County. In addition to the \$4,800,000 OMD received in the 2019-21 biennium, the agency is utilizing \$450,000 in 21-23 Biennium State Deferred Maintenance General Funds and \$953,000 in Federal funding. However, the available financial resources are still well short of the funding needed to address the multitude of issues for a 34-years old building built in 1988 that is 85,680 square feet. OMD has addressed many of the life-safety and other code compliance issues, such as ADA, with available funding. However, building envelope components such as the metal roofing, failing asphalt and poor drainage in parking lot, water intensive landscaping, and elevator code compliance matters are other deferred maintenance issues that detract and reduce the overall usability and functions of the facility. The deferred maintenance issues, building condition and critical space shortage have resulted in an unproductive training environment, improper storage of sensitive items, premature aging of mission essential equipment, overcrowding and a limited ability to provide the necessary resiliency in times of disaster. The Oregon Military Department currently calculates Owen Summers building deferred maintenance at \$2.9M. This project would alleviate much of the deferred maintenance liability, reduce operating costs and provide for a more productive work environment.

Project Scope and Alternates Considered

The ASLEP project will bring the facility into conformance with current building code and will replace outdated, inefficient, or defective building systems such as failing roof components. Other areas the ASLEP will address include parking lot drainage and failing subgrade, replacement of existing site lighting with energy efficient lighting, installation of native and drought tolerant landscaping, and modernizing the building's elevator for operability and code compliance. The Oregon Military Department anticipates an increase in rental activity as a result of this project. Funds from rental activities are used to partially offset facility operations and maintenance costs. A review of the long range federal funding forecast indicates that no federal funds will be available to replace this facility in the foreseeable future. State funds required for construction are not available in the Major Construction Other Funds Account. The ASLEP will allow the department to address severe deferred maintenance deficiencies.

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/Seismic	\$2,403,770	38%	\$ 130
2 Structural Seismic Retrofit Cost Estimate	\$1,834,892	29%	\$ 99
3 Life and Health Safety, mandated code compliance modifications	\$167,719	3%	\$ 9
4 Latrine modifications/improvements to meet needs.	\$60,116	1%	\$ 90
5 Upgrade/update kitchen to meet needs.	\$174,020	3%	\$ 283
6 TOTAL DIRECT CONSTRUCTION COSTS	\$4,640,517		

INDIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
7 Owner Equipment / Furnishings / Special Systems	\$ 232,026	5%	
8 Construction Related Permits & Fees	\$ 139,216	3%	
9 Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 92,810	2%	
10 Architectural, Engineering Consultants	\$ 510,457	11%	
11 Other Design and PM Costs	\$ 139,216	3%	
12 TOTAL SOFT COSTS	\$ 1,113,725		
13 OWNER'S PROJECT CONTINGENCY	\$ 575,424	10%	

TOTAL PROJECT COST	\$	% Project Cost	\$/GSF
	\$ 6,329,666		

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

Project Image/Illustration (optional)

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2023-25 Biennium

Note: Complete a separate form for each project

Agency	Oregon Military Department		Schedule		
Project Name	Armory Service Life Extension and Regional Emergency Enhancement Project - McMinnville Armory	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
		\$ 6,329,665	5/20/2022	Friday, March 1, 2024	Monday, March 1, 2027
Address /Location	Yamhill County	GSF	# Stories	Land Use/Zoning Satisfied	
		18553	1	Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
			\$6,329,665	

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

This request is part of the Oregon Military Department's Armory Service Life Extension Program (ASLEP) and Regional Emergency Enhancements Program (REEP). By combining the request for these programs, the department will be able to implement both programs simultaneously and effectively address maintenance issues while improving the State's planning and response in the event of a disaster for those sites that would benefit from both programs. The ASLEP program is intended to address severe deficiencies at facilities that are essential to conduct the Oregon Military Department's missions, extending their useful lifespan by 25 years. The REEP program ensures that essential and critical facilities have the capability to serve as staging areas through seismic retrofits, emergency power, water, fuel and storage of supplies for the purpose of disaster response. The Oregon Military Department has conducted several successful ASLEP projects over the last decade, and considers the program to be crucial to our facility management plans. The department's REEP program includes a review of disaster response plans, such as the Cascadia Subduction Zone Catastrophic Disaster Response Plan, and has identified critical facilities that require improvements to effectively serve as regional hubs in the event of a disaster or emergency. This request provides funding for the design and construction of additions and alterations and improvements to the McMinnville Armory located in Yamhill County. The existing armory was constructed in 1978 and is in a state of significant decline. Severe deficiencies in the electrical, mechanical, and structural components of this facility threaten its continued use for its intended purpose. The facility is 18,553 square feet and is 19,183 short of the current federal requirement. The deferred maintenance issues, building condition and critical space shortage have resulted in an unproductive training environment, improper storage of sensitive items, premature aging of mission essential equipment, overcrowding and a limited ability to provide the necessary resiliency in times of disaster. The Oregon Military Department currently calculates McMinnville Armory deferred maintenance and improved resiliency at over \$6.3M. This project would alleviate much of that deferred maintenance liability and provide the added benefit of resiliency in times of disaster.

Project Scope and Alternates Considered

The ASLEP portion of the project will bring the facility into conformance with current building code, will replace outdated, inefficient, or defective building systems (to include mechanical, electrical and plumbing), will remodel the existing classrooms, administrative space, latrines and showers, equipment storage areas, kitchen, and assembly hall areas. Other areas the ASLEP will address include repair or replace failed paving areas, and will repair or replace existing site lighting, landscaping and fencing. The McMinnville Armory is strategically located within the Willamette Valley such that it could serve the region during a Cascadia event. The REEP will provide the 'Emergency Operations Center' facility with structural improvements and upgrades, 24/7 emergency backup power through the use of diesel or dual fuel generator sets with automatic transfer switches. These emergency response materials would be cached and staged at this site for use during a disaster, or distribution to other facilities depending on the planned response and recovery mission. These 'Emergency Operations Centers' can also serve as supply depot's to provide assistance and support as needed to the nearby and surrounding areas and public gathering locations outside of the Cascadia Subduction Zone Tsunami Inundation Plan. The Oregon Military Department anticipates an increase in rental activity as a result of this project. Funds from rental activities are used to partially offset facility operations and maintenance costs. A review of the long range federal funding forecast indicates that no federal funds will be available to replace this facility in the foreseeable future. State funds required for construction are not available in the Major Construction Other Funds Account. The combination of the ASLEP and REEP will allow the department to address severe deferred maintenance deficiencies and enhance resiliency and disaster 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/Seismic	\$2,403,770	38%	\$ 130
2 Structural Seismic Retrofit Cost Estimate	\$1,834,892	29%	\$ 99
3 Life and Health Safety, mandated code compliance modifications	\$167,719	3%	\$ 9
4 Latrine modifications/improvements to meet needs.	\$60,116	1%	\$ 90
5 Upgrade/update kitchen to meet needs.	\$174,020	3%	\$ 283
6 TOTAL DIRECT CONSTRUCTION COSTS	\$4,640,517		

INDIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
7 Owner Equipment / Furnishings / Special Systems	\$ 232,026	5%	
8 Construction Related Permits & Fees	\$ 139,216	3%	
9 Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 92,810	2%	
10 Architectural, Engineering Consultants	\$ 510,457	11%	
11 Other Design and PM Costs	\$ 139,216	3%	
12 TOTAL SOFT COSTS	\$ 1,113,725		
13 OWNER'S PROJECT CONTINGENCY	\$ 575,424	10%	

TOTAL PROJECT COST	\$	% Project Cost	\$/GSF
	\$ 6,329,666		

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

Project Image/Illustration (optional)

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2023-25 Biennium

Note: Complete a separate form for each project

Agency	Oregon Military Department		Schedule		
Project Name	Armory Service Life Extension Program - Newport Armory	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Address /Location	Lincoln County	\$ 5,327,482	5/20/2022	Saturday, March 1, 2025	Wednesday, March 1, 2028
		GSF	# Stories	Land Use/Zoning Satisfied	
		14,971	1	Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
			\$5,327,482	

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

The ASLEP will bring the facility into conformance with current building code, will replace outdated, inefficient, or defective building systems (to include mechanical, electrical and plumbing), will remodel the existing classrooms, administrative space, latrines and showers, equipment storage areas, kitchen, and assembly hall areas. Other areas the ASLEP will address include repair or replace failed paving areas, and will repair or replace existing site lighting, landscaping and fencing. The Newport Armory is strategically outside of the tsunami hazard zone on the Oregon coast, that could serve the region during a Cascadia event. These 'Emergency Operations Centers' can also serve as supply depot's to provide assistance and support to the nearby and surrounding areas and public gathering locations outside of the Cascadia Subduction Zone Tsunami Inundation Plan. The Oregon Military Department anticipates an increase in rental activity as a result of this project. Funds from rental activity is used to partially offset facility operations and maintenance costs. A review of the long range federal funding forecast indicates that no federal funds will be available to replace this facility in the foreseeable future. State funds required for construction are not available in the Major Construction Other Funds Account. The ASLEP will allow the department to address severe deferred maintenance deficiencies.

Project Scope and Alternates Considered

The ASLEP portion of the project will bring the facility into conformance with current building code, will replace outdated, inefficient, or defective building systems (to include mechanical, electrical and plumbing), will remodel the existing classrooms, administrative space, latrines and showers, equipment storage areas, kitchen, and assembly hall areas. Other areas the ASLEP will address include repair or replace failed paving areas, and will repair or replace existing site lighting, landscaping and fencing. The McMinnville Armory is strategically located within the Willamette Valley such that it could serve the region during a Cascadia event. The REEP will provide the 'Emergency Operations Center' facility with structural improvements and upgrades, 24/7 emergency backup power through the use of diesel or dual fuel generator sets with automatic transfer switches. These emergency response materials would be cached and staged at this site for use during a disaster, or distribution to other facilities depending on the planned response and recovery mission. These 'Emergency Operations Centers' can also serve as supply depot's to provide assistance and support as needed to the nearby and surrounding areas and public gathering locations outside of the Cascadia Subduction Zone Tsunami Inundation Plan. The Oregon Military Department anticipates an increase in rental activity as a result of this project. Funds from rental activities are used to partially offset facility operations and maintenance costs. A review of the long range federal funding forecast indicates that no federal funds will be available to replace this facility in the foreseeable future. State funds required for construction are not available in the Major Construction Other Funds Account. The combination of the ASLEP and REEP will allow the department to address severe deferred maintenance deficiencies and enhance resiliency and disaster 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/Seismic	\$2,340,072	44%	\$ 156
2 Life and Health Safety, mandated code compliance modifications	\$135,338	3%	\$ 9
3 Latrine modifications/improvements to meet needs.	\$51,799	1%	\$ 90
4 Upgrade/update kitchen to meet needs.	\$35,313	1%	\$ 283
5 TOTAL DIRECT CONSTRUCTION COSTS	\$2,562,522		

INDIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
6 Owner Equipment / Furnishings / Special Systems	\$ 461,254	18%	
7 Construction Related Permits & Fees	\$ 410,003	16%	
8 Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 384,378	15%	
9 Architectural, Engineering Consultants	\$ 615,005	24%	
10 Other Design and PM Costs	\$ 410,003	16%	
11 TOTAL SOFT COSTS	\$ 2,280,643		

12 OWNER'S PROJECT CONTINGENCY	\$ 484,317	10%	
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TOTAL PROJECT COST	\$	% Project Cost	\$/GSF
	\$ 5,327,482		

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

Project Image/Illustration (optional)

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2023-25 Biennium

Note: Complete a separate form for each project

Agency	Oregon Military Department		Schedule		
Project Name	Armory Service Life Extension Project - Hood River Armory	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Address /Location	Hood River County	\$ 3,163,480	5/20/2022	Saturday, March 1, 2025	Wednesday, March 1, 2028
		GSF	# Stories	Land Use/Zoning Satisfied	
		12,425	1	Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
			\$3,163,480	

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

This request is part of the Oregon Military Department's Armory Service Life Extension Program (ASLEP). The ASLEP program is intended to address severe deficiencies at facilities that are essential to conduct the Oregon Military Department's missions, extending useful lifespan of the facility by 25 years. The Oregon Military Department has conducted several successful ASLEP projects over the last decade, and considers the program to be crucial to our facility management plans. This request provides funding for the design and construction of additions and alterations and improvements to the Hood River Armory located in Hood River County. The existing armory was constructed in 1955 and is in a state of significant decline. Severe deficiencies in the electrical, mechanical, and structural components of this facility threaten its continued use for its intended purpose. The facility is 12,425 square feet and is short 13,868 of the current federal requirement. The deferred maintenance issues, building condition and critical space shortage have resulted in an unproductive training environment, improper storage of sensitive items, premature aging of mission essential equipment, overcrowding and a limited ability to provide the necessary resiliency in times of disaster. The Oregon Military Department currently calculates Hood River Armory service life extension and improved resiliency at over \$3.1M. This project would alleviate much of that deferred maintenance liability and provide the added benefit of resiliency in times of disaster.

Project Scope and Alternates Considered

The ASLEP will bring the facility into conformance with current building code, will replace outdated, inefficient, or defective building systems (to include mechanical, electrical and plumbing), will remodel the existing classrooms, administrative space, latrines and showers, equipment storage areas, kitchen, and assembly hall areas. Other areas the ASLEP will address include repair or replace failed paved areas, and will repair or replace existing site lighting, landscaping and fencing. The Hood River Armory is located in the Columbia Gorge and could serve the region during an emergency event. These 'Emergency Operations Centers' can also serve as supply depot's to provide assistance and support as needed to the nearby and surrounding areas and public gathering locations as they are outside the area. The Oregon Military Department anticipates an increase in rental activity as a result of this project. Funds from rental activities are used to partially offset facility operations and maintenance costs. A review of the long range federal funding forecast indicates that no federal funds will be available to replace this facility in the foreseeable future. State funds required for construction are not available in the Major Construction Other Funds Account. The ASLEP will allow the department to address severe deferred maintenance deficiencies.

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/Seismic	\$1,167,041	37%	94
2 Life and Health Safety, mandated code compliance modifications	\$112,322	4%	9
3 Latrine modifications/improvements to meet needs.	\$70,512	2%	90
4 Upgrade/update kitchen to meet needs.	\$171,760	5%	283
5 TOTAL DIRECT CONSTRUCTION COSTS	\$1,521,635		

INDIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
6 Owner Equipment / Furnishings / Special Systems	\$ 273,894	18%	
7 Construction Related Permits & Fees	\$ 243,462	16%	
8 Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 228,245	15%	
9 Architectural, Engineering Consultants	\$ 365,192	24%	
10 Other Design and PM Costs	\$ 243,462	16%	
11 TOTAL SOFT COSTS	\$ 1,354,256		
12 OWNER'S PROJECT CONTINGENCY	\$ 287,589	10%	

TOTAL PROJECT COST	\$	% Project Cost	\$/GSF
	\$ 3,163,480		

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

Project Image/Illustration (optional)

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

Agency Name Oregon Military Department

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	1	ASLEP - Owen Summers	Addition/Alteration of Owen Summers Bldg	85,680			\$2,909,970			\$2,909,970
2023-25	2	ASLEP - McMinnville Armory	Emergency Enhancement and Addition/Alteration of the McMinnville Armory	18,553			\$8,069,160			\$8,069,160
2023-25	3	ASLEP - Newport Armory	Addition/Alteration of the Newport Armory	14,971			\$3,882,000			\$3,882,000
2023-25	4	ASLEP - Hood River Armory	Addition/Alteration of the Hood River Armory	12,425			\$3,222,000			\$3,222,000
2023-25	5	Boardman Multipurpose Machinegun Range	Construction of a new Machinegun Range	2,910					\$16,500,000	\$16,500,000
2025-27	6	Lebanon Armed Forces Reserve Center	Construction of a new Armed Forces Reserve Center in Linn County	44,125			\$6,250,000		\$25,000,000	\$31,250,000
2025-27	7	ASLEP - Woodburn Armory	Addition/Alteration of the Woodburn Armory	17,564			\$8,329,150			\$8,329,150
2025-27	8	ASLEP - La Grande Armory	Addition/Alteration of the La Grande Armory	42,352			\$6,779,440			\$6,779,440
2025-27	9	ASLEP - Warrenton Armory	Addition/Alteration of the Warrenton Armory	22,779			\$5,777,000			\$5,777,000
2027-29	10	Redmond Readiness Center	Construction of a new Readiness Center in Redmond	37,200			\$5,500,000		\$22,000,000	\$27,500,000
2027-29	11	ASLEP - Hermiston Armory	Addition/Alteration of the Hermiston Armory	24,026			\$10,916,000			\$10,916,000
2027-29	12	ASLEP - Bend Armory	Addition/Alteration of the Bend Armory	40,460			\$17,598,000			\$17,598,000
2027-29	13	ASLEP - Prineville	Addition/Alteration of the Central Oregon/Prineville Readiness Center	30,595			\$7,932,000			\$7,932,000
2029-31	14	ASLEP - Coos Bay Armory	Addition/Alteration of the Coos Bay Armory	22,047			\$10,456,000			\$10,456,000
2029-31	15	ASLEP - Pendleton Armory	Addition/Alteration of the Pendleton Armory	33,400			\$16,405,000			\$16,405,000
2031-33	16	Medford - Field Maintenance Shop	Medford FMS 6	41,329			\$350,000		\$17,500,000	\$17,850,000
2031-33	17	ASLEP - Gresham Armory	Addition/Alteration of the Gresham Armory	13,941			\$4,140,480			\$4,140,480

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

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF ³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost/Biennium
				A	B	C	D	E	(D+E) * A
2023-25									
2025-27									
2027-29									
2029-31									

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
23-25	Former Silverton Armory	Sale/Disposal
23-25	Former Ontario Armory	Sale/Disposal
21-23	Former Lebanon Armory	Sale/Disposal
21-23	Former Lebanon FMS	Sale/Disposal
21-23	LaGrande Airport 40-acre Parcel	Sale/Disposal

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